

MISSION

To provide a welcoming public facility with a caring staff focused on providing premier recreational services

PINEDALE AQUATIC CENTER

535 N. Tyler Ave
Pinedale, WY 82941
(307)367-2832
www.pinedaleaquatic.com

2017-2018 FACTS—SERVICES PROVIDED

PAC provides annually **4,256 HOURS OF PUBLIC ACCESS** to fitness facilities

110,221 TOTAL VISITS of which 29,312 were FREE Sublette County Youth 14,956 were seniors (ages 60+)

YOUTH SPORTS for 586 young athletes made possible by 60 volunteers (919 volunteer hours)

ADULT PROGRAMS for 163 adults **SPECIAL EVENTS** for 1,665 participants made possible by 267 hrs of volunteer service

LEARN TO SWIM LESSONS for 369 participants with 623 hours of instruction time

SUMMER & AFTER SCHOOL CARE for 1,327 program participants

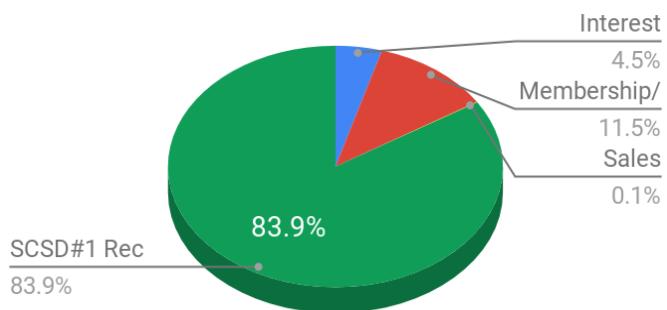
5,946 patrons took advantage of the wide variety of **PAC FITNESS CLASSES**

PAC's DFS licensed **CHILD CARE** provided care for **1,657 CHILD VISITS**

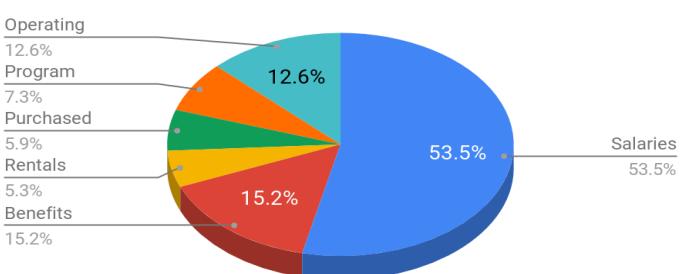
PAC works closely with Sublette County School District #1 to provide venue space for physical education classes and school team-sport practices. In 2017-2018, PAC welcomed **10,765 student visits** and offered **324 hours of instruction time** to students during regular school hours. The SCSD#1 Rec Mil accounted for 83.9% of PAC's total revenue, while services provided directly to the school accounted for just 12.5% of the total visits. In 2018-2019, the rec mil is projected to provide 66.18% of PAC's total revenue.

BUDGET REVIEW

2017-2018 REVENUE



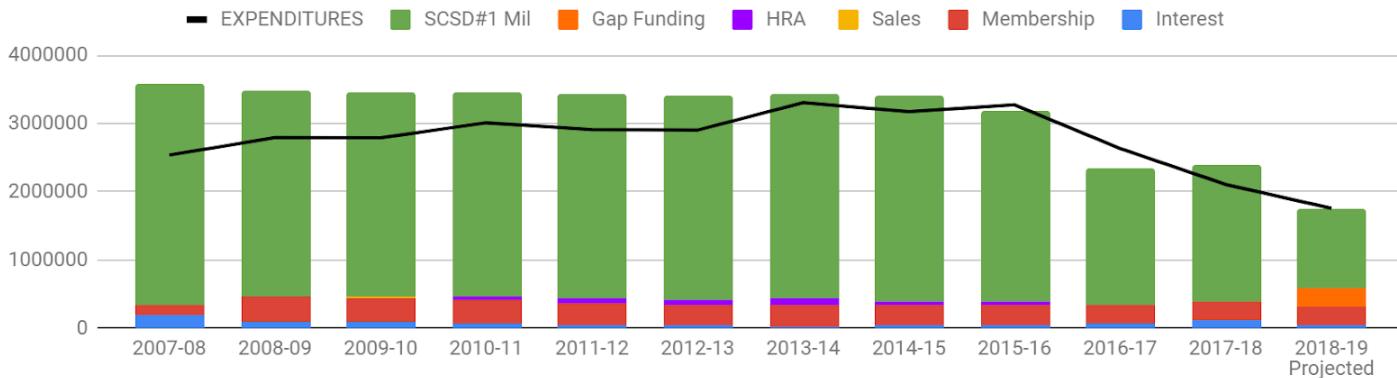
2017-2018 EXPENSES



SCSD#1 Rec Mil

In the early stages of PAC's planning, the Sublette County School District #1 school board elected to levy one mill specific for recreation services. While PAC receives a large portion of these annual funds, PAC does not receive the entire levied amount nor does the amount account for the entirety of the budget requirements to operate PAC. By state statute, the rec mil funds must be used to benefit public recreation services. The mechanism for deciding annual allocation of funds is outlined in a Joint Powers Agreement between the three partnering agencies (SCSD#1, Town of Pinedale, Sublette County) and is decided by SCSD#1 each year.

PAC BUDGET HISTORY



In response to and in anticipation for declining funding, PAC has taken numerous steps to reduce overall expenditures. Since fiscal year 2016-2017, PAC has reduced employees from 15 full-time to 9 full-time positions, eliminated family benefits, decreased all PAC staff salaries by a minimum of 5%, reduced open hours to the public, and reduced public pool hours by 24 hours per week. PAC's goal is to find a sustainable budget that allows for continued operation of services and programs currently being provided.

In early 2018, a revised Joint Powers Agreement was signed. As outlined in the revised agreement, PAC will transfer all reserve funds and accumulated interest in excess of \$400,000, approximately \$7.5 million, back to SCSD#1 to be secured in a recreation fund for future preservation of the facility. On an annual basis, an amount between \$600,000-\$750,000, depending on rec mil levels, will be transferred to this preservation account directly from the recreation mil prior to allocating operation funds to PAC. PAC expects to receive significantly less from the rec mil in future years than in early history (\$2 mil in 2017-2018, \$1.1 mil 2018-2019).

The need to diversify funding is imperative to the future success and public availability of PAC. PAC is excited to introduce the Friends of PAC non-profit and will be working over the next year to secure additional funding partners and seek grant funding.

ABOUT PAC

- Construction of the Pinedale Aquatic Center began in 2006 with the grand opening of the facility celebrated in February of 2008. The recreation center was designed to be a facility that served the school district and the community with broader capabilities than the old school pool. The facility was built with excess recapture funds provided by Sublette County School District #1 (SCSD#1).
- The PAC is governed by a Joint Powers Board composed of representatives from Sublette County and Town of Pinedale (one each) as well as three current school board members.

| | |
|-----------------------------------|---------------------------------------|
| Chairman: Chris Nelson (SCSD#1) | Vice Chairman: Stacy Illoway (SCSD#1) |
| Secretary: Marie McGuire (SCSD#1) | Treasure: Julie Maxam (County) |
| | Member: Judi Boyce (Town) |
- PAC, as an organization, operates independently of the Town, County and School. Employees of the PAC are employees only of the Pinedale Aquatic Center.
- The land and building occupied by PAC is owned by SCSD#1. A lease agreement and service contract is signed annually outlining the amount of funding received by PAC from the SCSD#1 Rec Mil and the services PAC will provide to SCSD#1 in return.
- Funding from SCSD#1 is provided through the one rec mil levied by the district. PAC receives a portion of this funding, not the full amount.
- SCSD#1 takes responsibility for all major maintenance of the facility and land. PAC is responsible for day-to-day maintenance including servicing and upkeep of equipment as well as custodial duties.

