

MISSION

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



535 North Tyler Avenue
PO Box 1480
Pinedale, WY 82941

www.pinedaleaquatic.com
307.367.2832

2018-2019 FACTS - SERVICES PROVIDED

PAC provides annually
4,316 HOURS
OF PUBLIC ACCESS
(that is 83 hours per week!)

105,590 TOTAL VISITS
of which
28,255 were FREE
Sublette County Youth

PAC welcomed
6,914
Non-Resident Visits

LEARN TO SWIM
LESSONS
for 442 participants

SUMMER & AFTER
SCHOOL CARE
for 1,981 program
participants

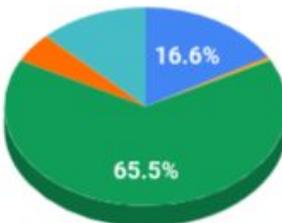
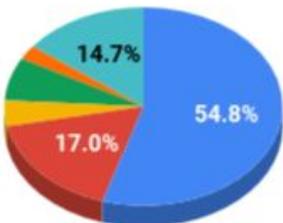
YOUTH SPORTS
for 571 young athletes
made possible by 738
volunteer hours



2018-2019 PAC BUDGET

2018-2019 EXPENDITURES (\$1,778,380)

2018-2019 REVENUE (\$1,776,922)



- Salaries
- Benefits
- Purchased Services
- Program Expenses
- Operating Expenses
- Utilities

- Use Fees
- Merchandise Sales
- Contributions
- SCSD#1 Rec Mil
- Interest Income
- Reserves (HRA)

25% decrease
to revenue
funding

16% reduction
to overall
budget

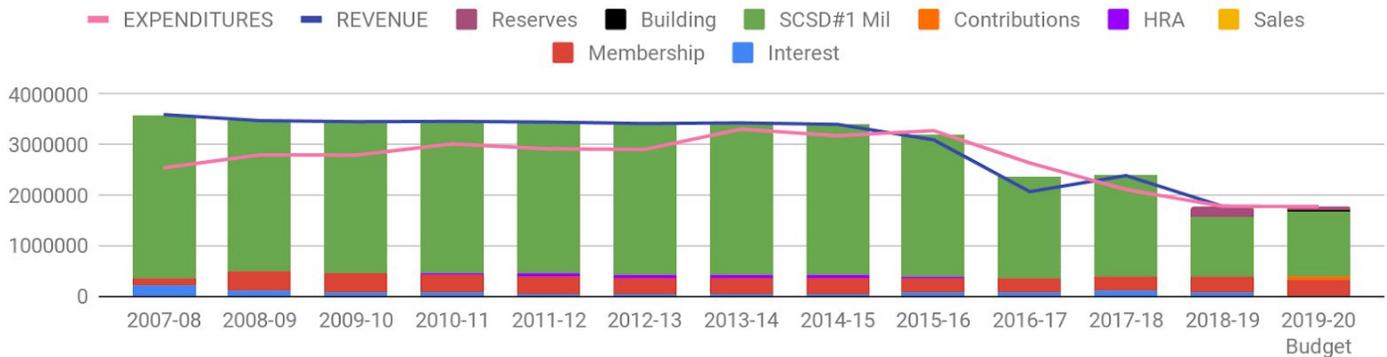
39% increase
to utility
expenses

\$7,667,250 in reserves was transferred to SCSD#1 to be held in an Asset Preservation Account. PAC maintained a \$400,000 reserve fund.

BUDGET NARRATIVE

PAC has historically received approximately 85% of its funding from the SCSD#1 rec mill. The 2018 amendment of the Joint Powers Board Agreement resulted in an updated process of allocating funds. As of July 1, 2018, PAC was no longer subject to pay rent to SCSD#1 for building use. Instead, the amount of rec mil funds allocated to PAC was adjusted to allow for preserving funds for future capital improvement needs of the building itself. As a result, PAC received \$1,163,000 from the rec mil, down 42% from the \$2 million received in FY 2017-18. PAC has been proactive in responding to budget decreases and continues to focus on diversifying funding and managing expenses. Considerable effort and research were undertaken in preparation for the 2018-19 budget year to establish a sustainable budget for a facility of this magnitude and continuing the services provided. In comparing operations to similar facilities in the state, PAC believes we have reached the threshold of budget reductions and any further significant reductions would result in loss of services and facility accessibility to the public. Budget responses in 2018-2019 included the elimination of free senior times, elimination of one full-time position, and the closure of Sundays year-round. PAC's primary goal, as reflected in our strategic plan, is to diversify funding to sustain operations.

PAC BUDGET HISTORY



Recent Budget Efforts & Awarenesses for FY 2019-2020

- PAC received support for Free Youth through a contract for service with the Town of Pinedale for \$20,000.
- Friends of PAC has secured \$14,000 in grant funds along with significant private donations and fundraising efforts. To date in this fiscal year, Friends of PAC has provided PAC with \$46,863.61.
- The fulltime Aquatic Supervisor position was vacated in 2019 and the position has not, and will not, be replaced. Processes of evaluating needs and restructure options are in progress. This took the total number of full-time PAC employees to 9 (down from 16 in 2015-2016).

2018-2021 STRATEGIC PLAN

In December 2018, the Pinedale Aquatic Center Joint Powers Board accepted a new three year (2018-2021) strategic plan. The plan was created in response to the organization's changes as a result of a newly revised Joint Powers Agreement. Through public surveys, board workshops, and staff task forces, the following plan was developed:

Goal #1: Diversify and grow revenue streams

- Friends of PAC (a 501(c)3 non-profit) was developed to operate as a fundraising and grant-seeking support organization of PAC. Friends of PAC received it's official 501(c)3 status in June 2019 and had 100% success in its grant-seeking efforts, securing \$14,000 of funding for PAC's FY2019-20 programs.
- Efforts to increase internal revenue included the elimination of free senior times, introduction of a new 9-month (school year) pass option, creation of a sponsorship program, and a focus on increasing out-of-county visits.
- In FY2018-2019, PAC secured \$8,555.77 in grant funding for staff safety and training.

Goal #2: Further develop and implement policy manuals

- Committees have been formed and ongoing work is being done on reviewing and updating the employee handbook as well as the creation of a public operations handbook. Additional committees are working on compliance with safety trainings and creating training outlines.

Goal #3: Develop and implement an employee wellness program.

- The initial program was launched in September 2019.

FRIENDS OF PAC

In FY2019, Friends of PAC provided PAC with \$46,863.61 in funding support. Visit www.welovepac.com to see more about their efforts and how to support the PAC through Friends of PAC!