

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

2019-2020 FACTS - SERVICES PROVIDED

76,483 TOTAL VISITS
of which
18,907 were FREE
Sublette County Youth

PAC welcomed
4,458
Non-Resident Visits

LEARN TO SWIM LESSONS
for 378 participants

SUMMER DAY CAMP
for 56 youth

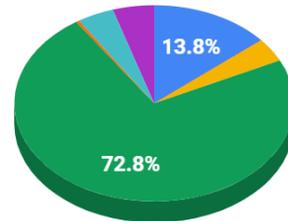
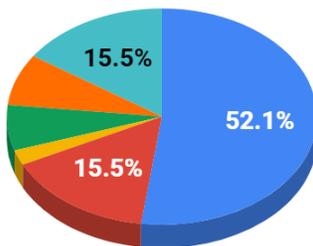
YOUTH SPORTS
for 250 young athletes
made possible by 1,016
volunteer hours



2019-2020 PAC BUDGET

2019-2020 EXPENDITURES (\$1,756,568)

2019-2020 REVENUE (\$1,786,374)



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

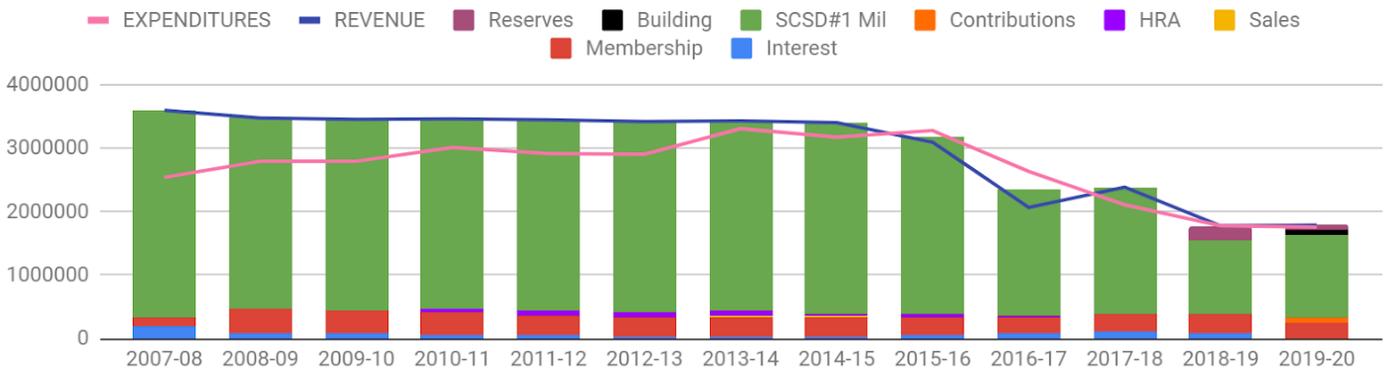
- Use Fees
- Merchandise Sales
- Contributions
- SCSD#1 Rec Mil
- Interest Income
- Reserves (HRA)
- Building

PAC received \$20,000 from the Town of Pinedale as a contract for service in support of free youth memberships

PAC received \$46,863.61 from Friends of PAC through their fundraising, private donor, and grant efforts.

PAC closed March 16 - May 4 due to COVID-19 state mandated closures. 42 staff (75%) were furloughed during this time.

PAC BUDGET HISTORY



BUDGET NARRATIVE

- The fulltime Aquatic Supervisor position was vacated in fall 2019. Through a needs evaluation process, the position was filled by internal promotion however the Aquatic Manager position was then eliminated. This took the total number of full-time PAC employees to 9 (down from 16 in 2015-2016).
- The SCSD#1 finance committee agreed to commit an additional \$100,000 to PAC for fiscal year 2019-20 as we worked to secure additional funding sources. Future rec mil funding is anticipated to be closer to 1.1-1.2 million.
- COVID-19 has continued to financially impact PAC. It is estimated that PAC lost approximately 17% (\$50,000) of our annual membership/program revenue in 2019-2020 due to the pandemic. Continued financial impacts will be reflected on the 2020-2021 budget. All spring 2020 programs, swim lessons, and leagues were cancelled after March 16. Additionally, out-of-county visits significantly reduced as did sales of new membership and local daily visits. With significant adjustments we were able to host the summer Little Wrangler Day Camp with smaller group sizes providing a much needed child care service for the community.

PAC & COVID-19

The Pinedale Aquatic Center closed to the public on March 16, 2020 in response to the Coronavirus pandemic. Despite the 7-week facility closure and the 9-week furloughing of 42 staff (75% of employees), we did our best to stay connected to the community and be ready for reopening. During the closure, PAC offered equipment checkout, virtual fitness classes, and a virtual 5K. Additionally, all current memberships, at the time of closure, were extended the same number of days closed. After a deep cleaning of the facility, PAC reopened to the public, with modified operations, on Tuesday, May 5 with only 12 staff. We assisted the community by donating disinfecting supplies to other organizations including the golf course and Riddleys. Through the pandemic, PAC has been diligent in abiding by state and local public health orders. Little by little we have been able to bring back the services so valued in the community!



CARES ACT FUNDING & PAC

The Pinedale Aquatic Center was ineligible for most all of the CARES funding due to our designation as local government. We did not qualify for the Payroll Protection Program (PPP) or the Business Interruption Program. We were able to secure a small \$21,349.11 COVID relief grant from the States Land & Investment Board (SLIB) for personal protective equipment, cleaning/disinfectant supplies, operation modifications like signage and sneeze barriers as well as a few staff hours for extra cleaning requirements. Additionally, we received \$7,500 from the Wyoming Kids First for our Department of Family Services licensed child care center.