

RECREATION

March 2021

PC Stat
Data-Driven Action

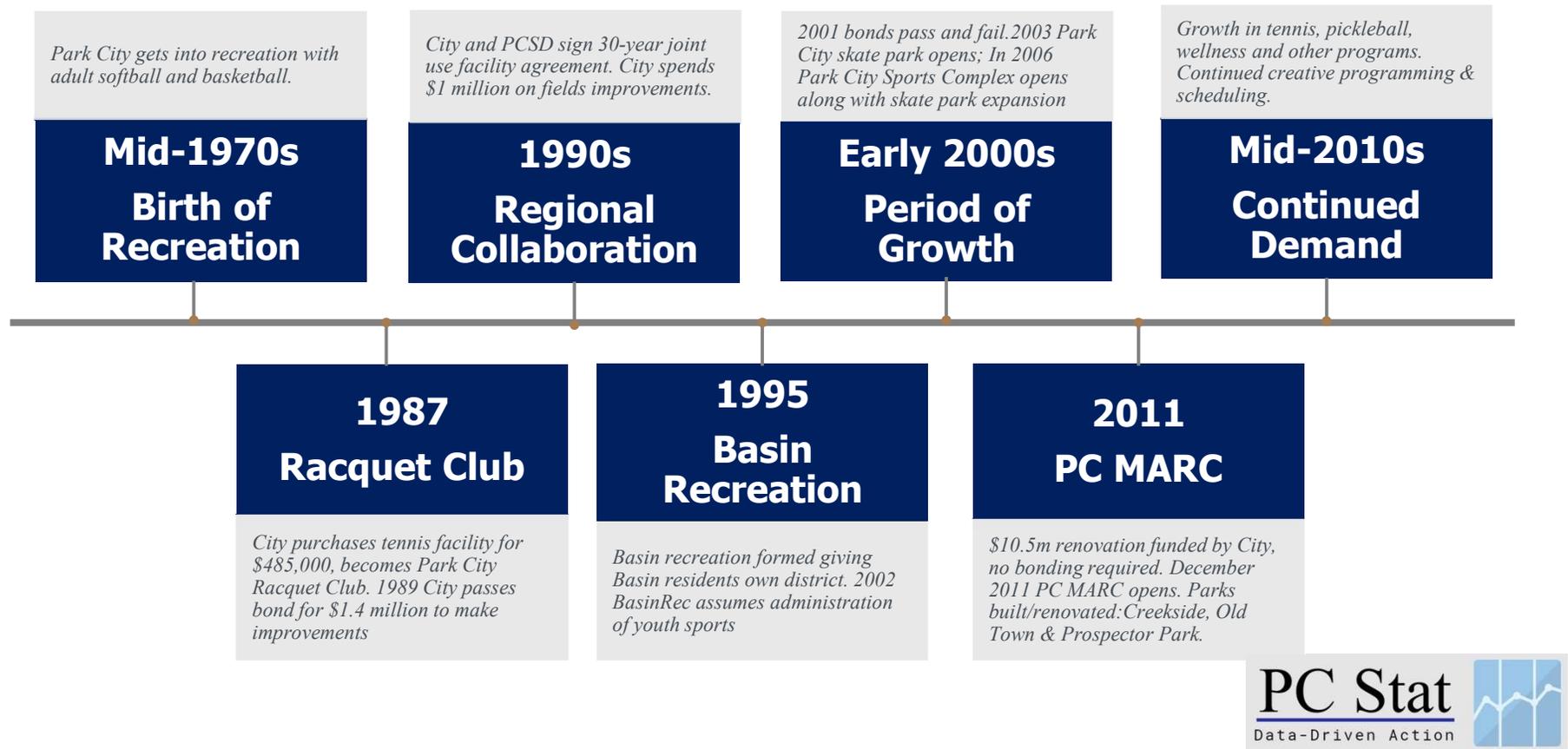


MISSION STATEMENT



*Enriching the lives in our community through
exceptional people, programs and facilities.*

HISTORY OF PARK CITY RECREATION



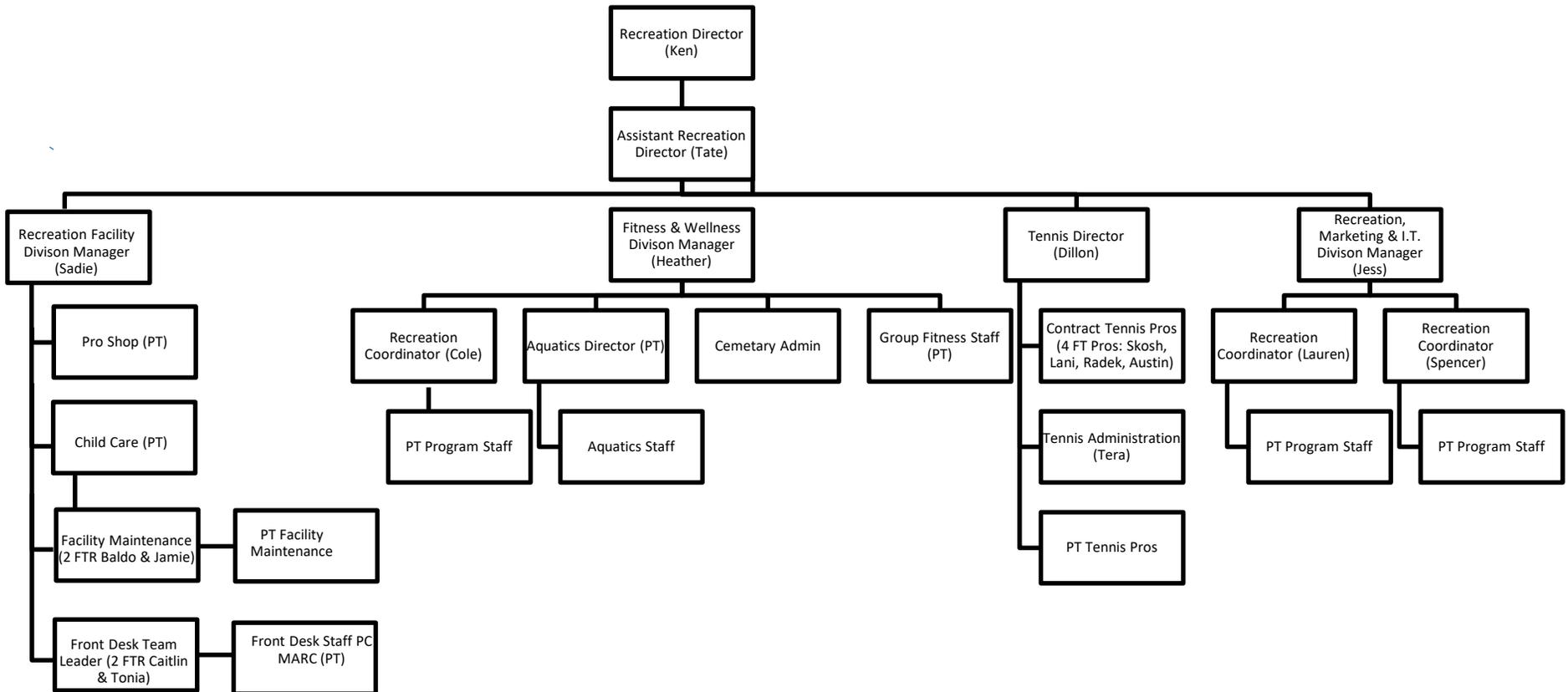


OPERATIONS

Enriching the lives in our community through exceptional people, programs and facilities.



PC MARC, Recreation & Tennis



PEOPLE

Recreation Director- Ken

Assistant Recreation Director- Tate

Recreation Facility Manager- Sadie

- Front Desk Team Leader- Caitlin & Tonia & 10 PT
- Pro Shop (PT)
- Child Care (PT)
- Facility Maintenance Baldo & Jamie & 1 PT

Fitness & Wellness Division Manager- Heather

- Recreation Coordinator- Cole
- Program Staff (PT)
- Aquatics Director and Staff (PT)
- Cemetery Admin
- Group Fitness Staff (PT)

Tennis Director- Dillon

- Contract Tennis Pros- Skosh, Lani, Radek, Austin
- Tennis Admin- Tera
- Tennis Pro (PT)

Recreation, Marketing & IT Division Manager- Jess

- Recreation Coordinator- Lauren
- Recreation Coordinator- Spencer
- Program Staff (PT)

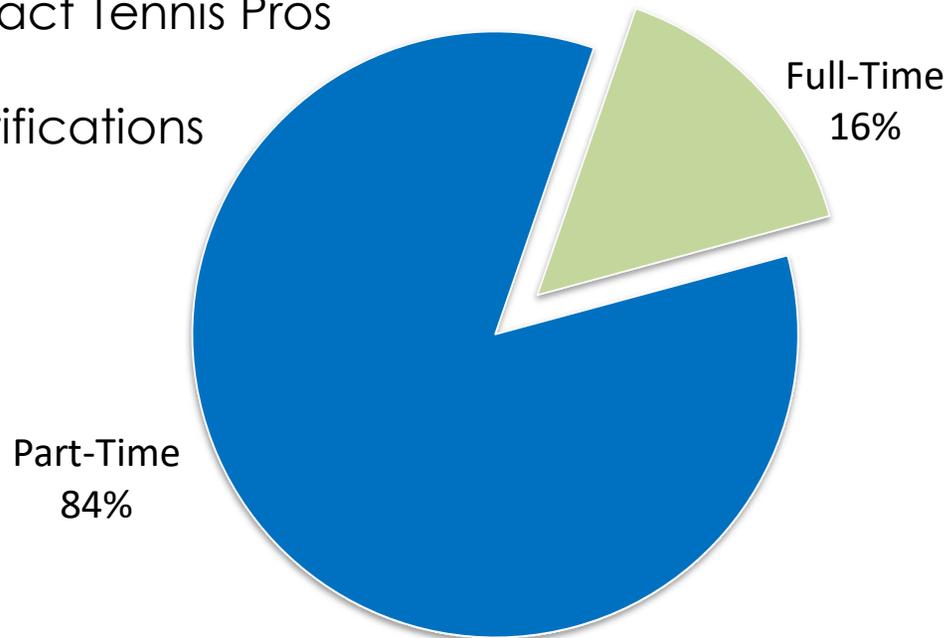
TEAM

13 Full-Time

5 Full-Time Contract Tennis Pros

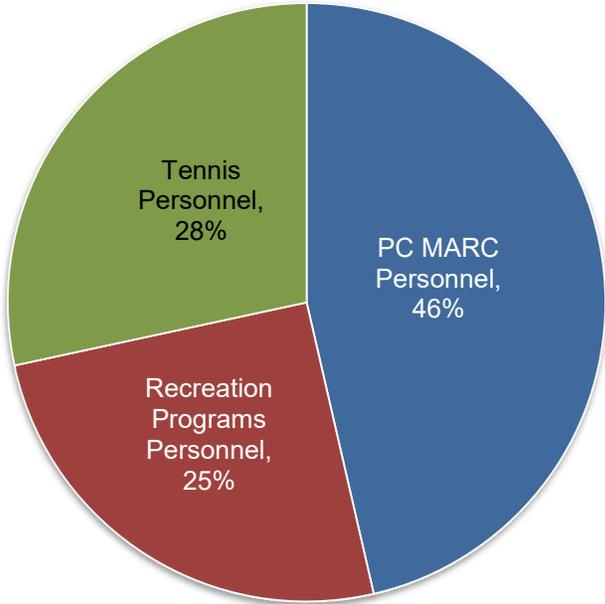
47.14 Total FTE

Professional Certifications



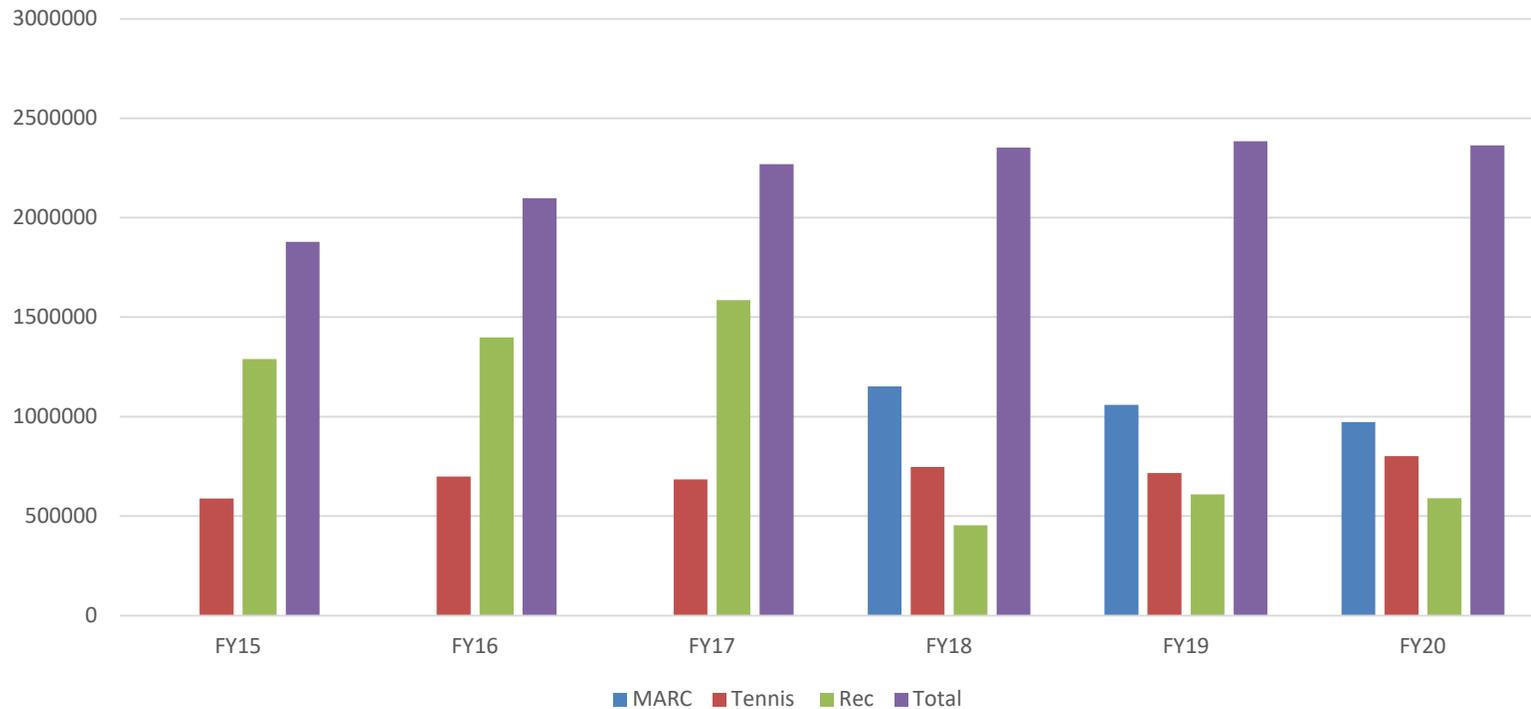
PERSONNEL

**% Personnel Decomposition by Total \$ Cost -
FY21**



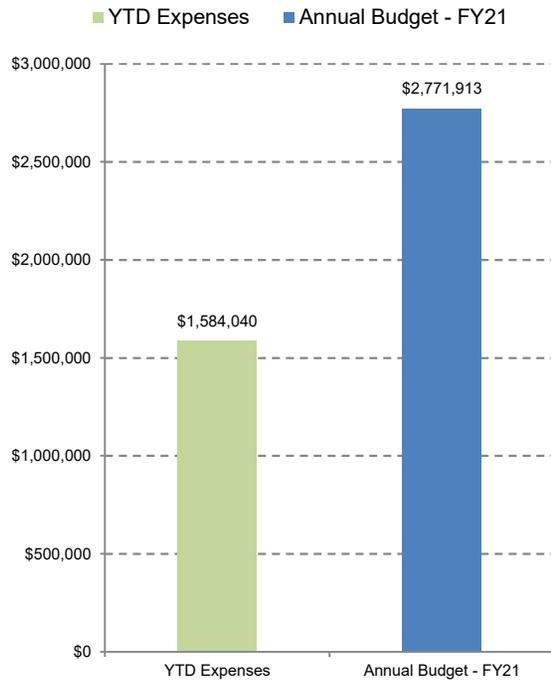
Personnel Actuals 2015 – 2020

* For FY15-17 Rec & MARC budgets were combined

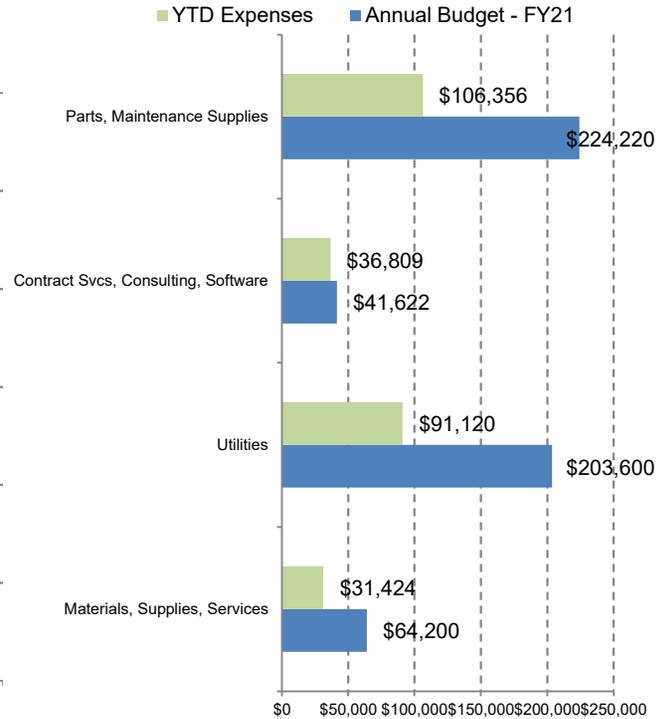


EXPENSES – BUDGETED VS ACTUAL

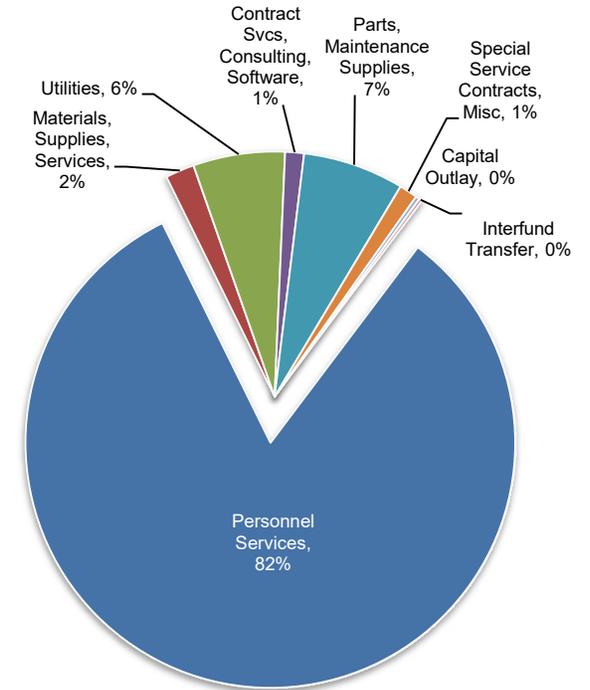
YTD Personnel Expenses vs. FY21 Budget by Type



Additional YTD Expenses vs. FY21 Budget by Type



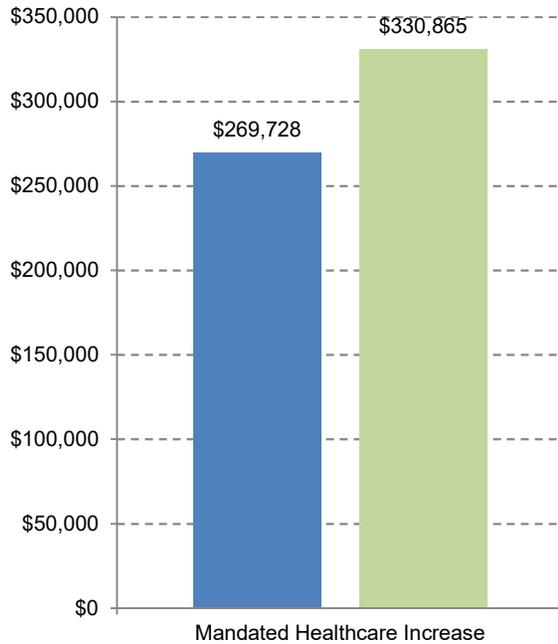
Budget Summary Decomposition by Expense Type - FY21



Source: Park City Municipal Corporation. As of January 30, 2021. FY21 costs are reflective of budgeted amounts.

EXPENSES – BUDGETED VS ACTUAL

YoY Change in Key Incremental
Cost Drivers - FY20 vs. FY21



YoY Change in Key Incremental
Cost Drivers - FY20 vs. FY21



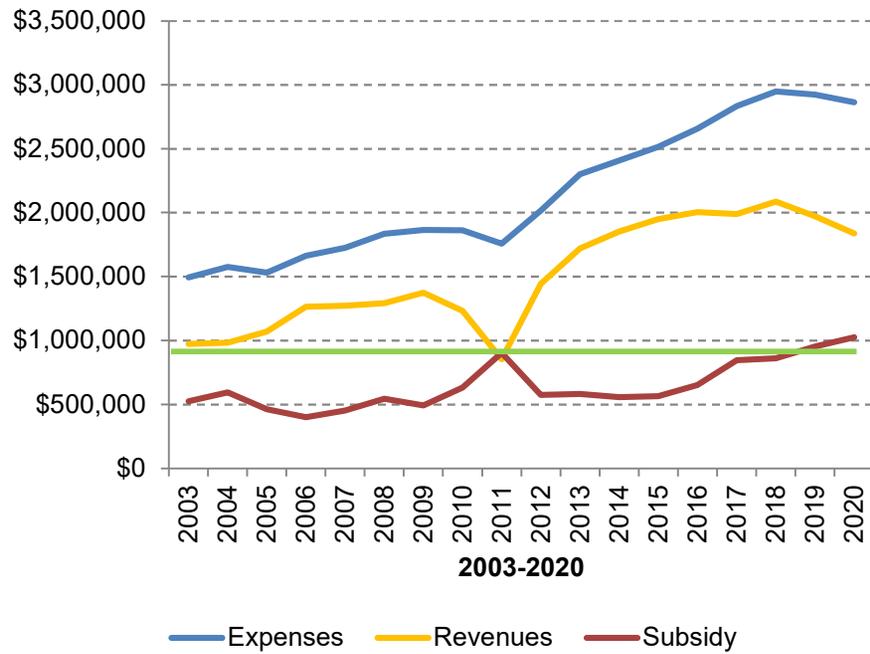
Source: Park City Municipal Corporation. As of January 30, 2021. FY21 costs are reflective of budgeted amounts while FY20 costs are reflective of actuals.



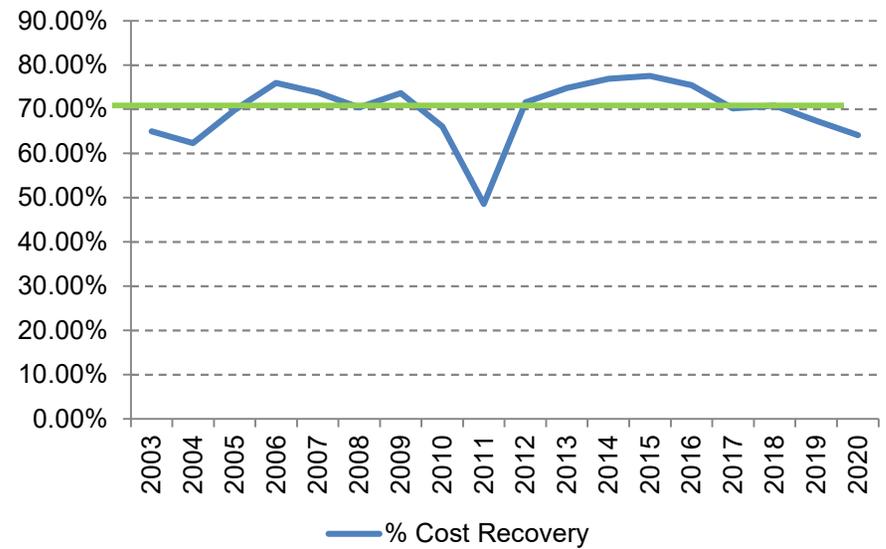
PERFORMANCE

EXPENSES

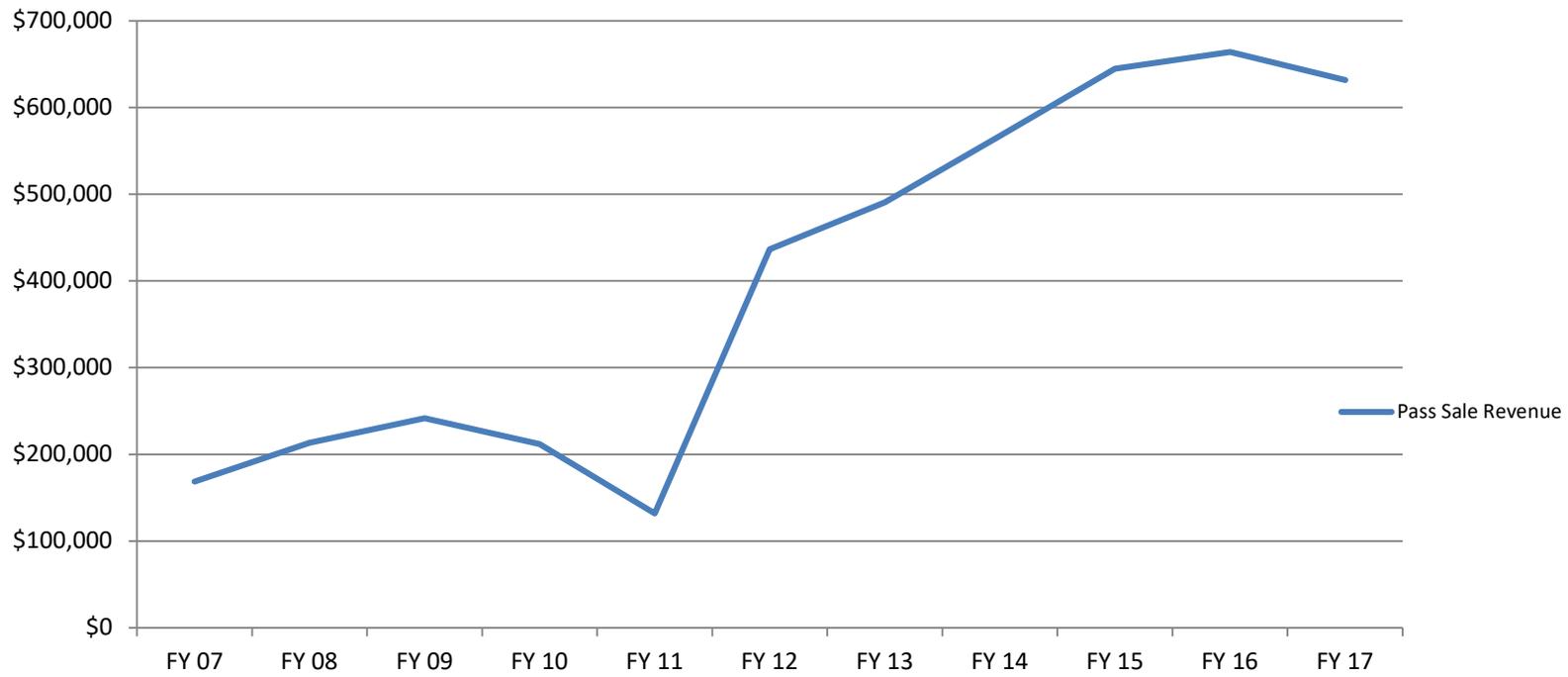
Expenses - Revenues = Subsidy



Cost Recovery Goal 70% or Max \$900k Subsidy

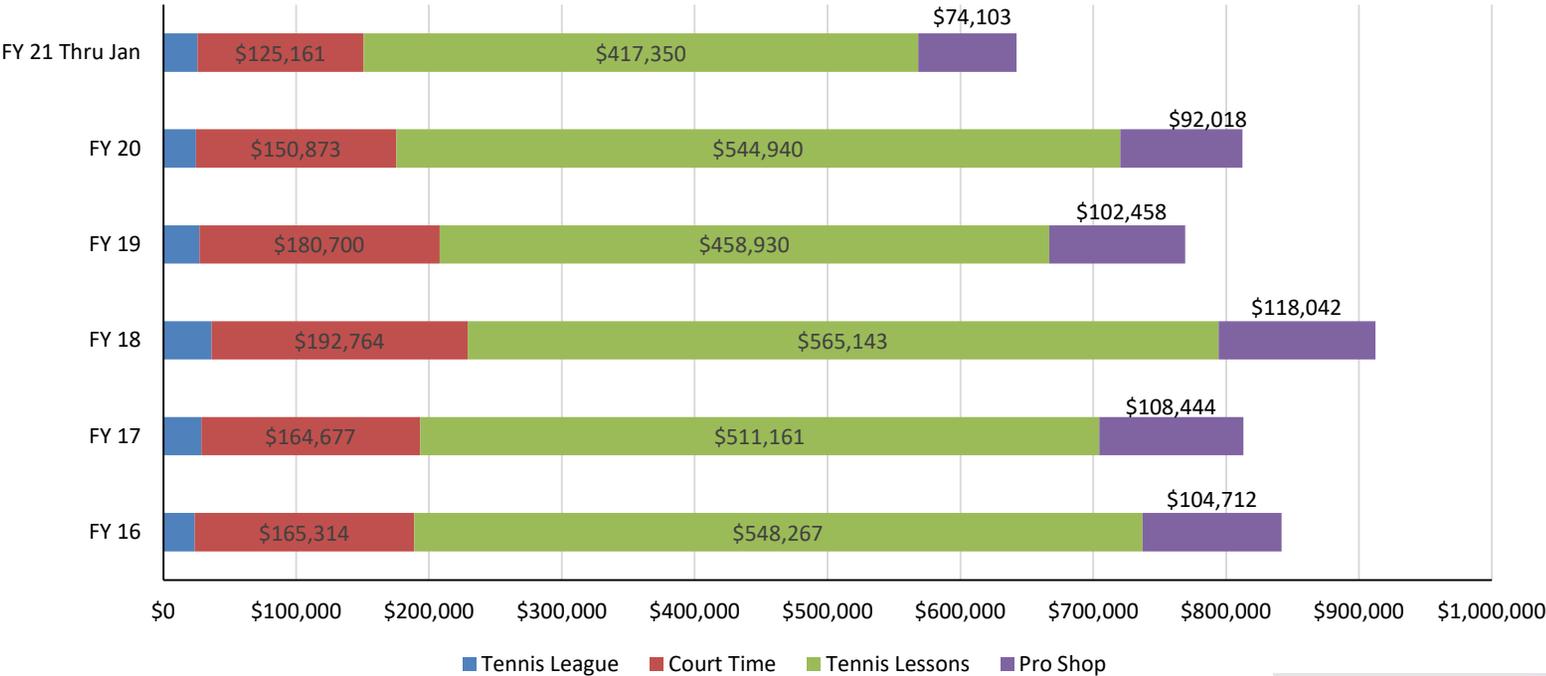


PASS SALE REVENUE



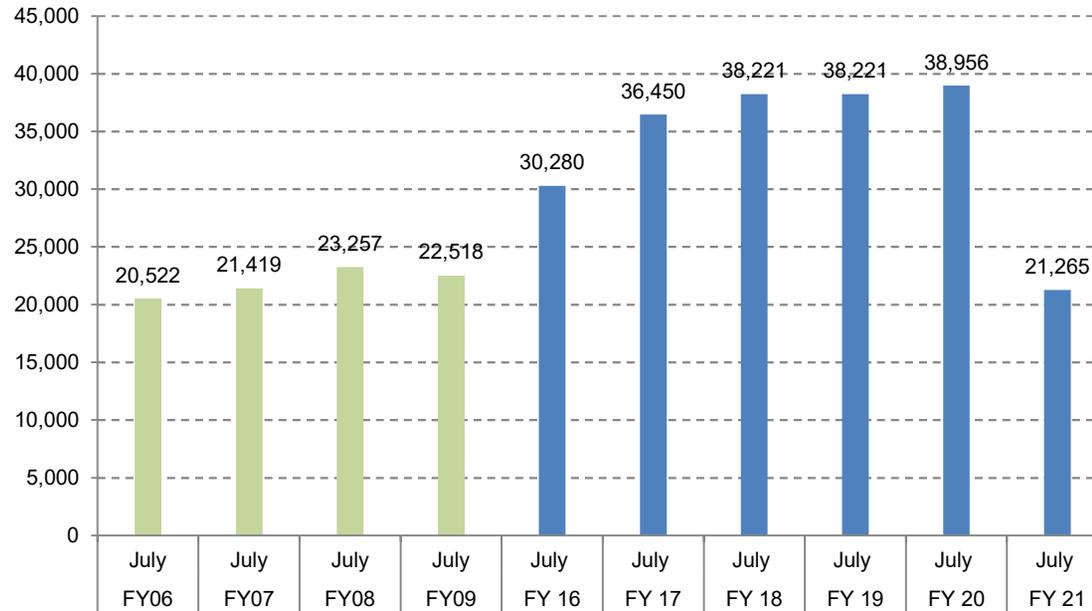
REVENUE

YoY Tennis Revenue Decomposition



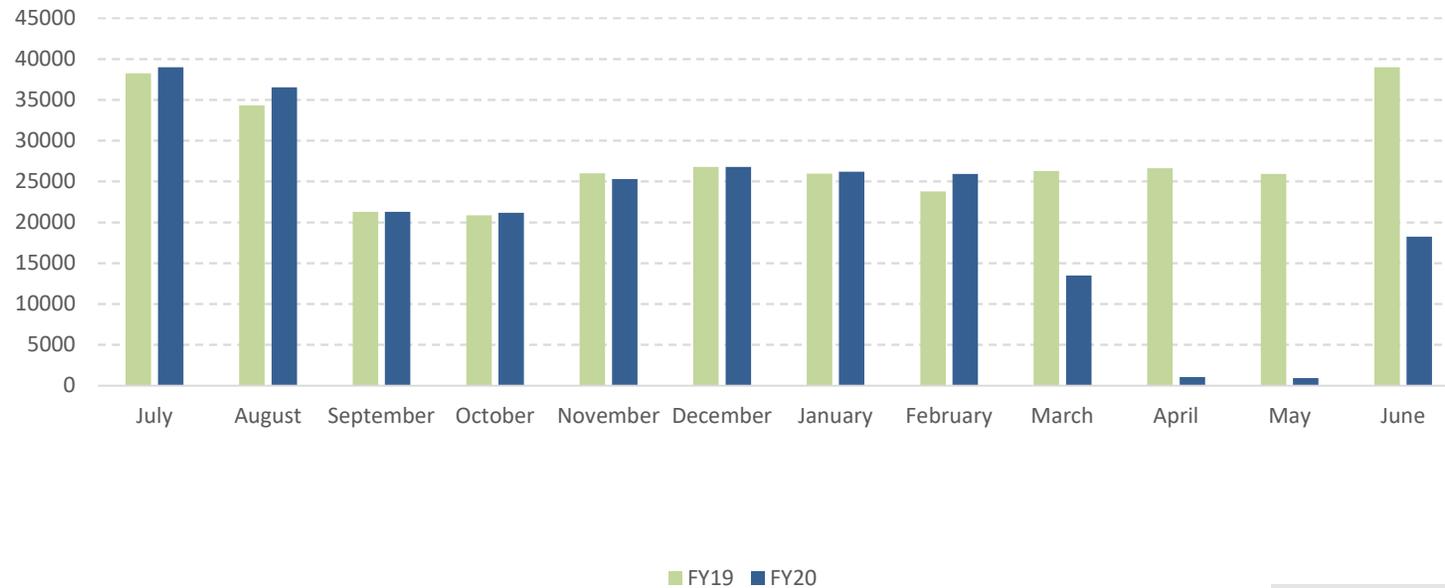
CUSTOMER VISITS

YoY July Door Counter 2006-09 | 2016-21

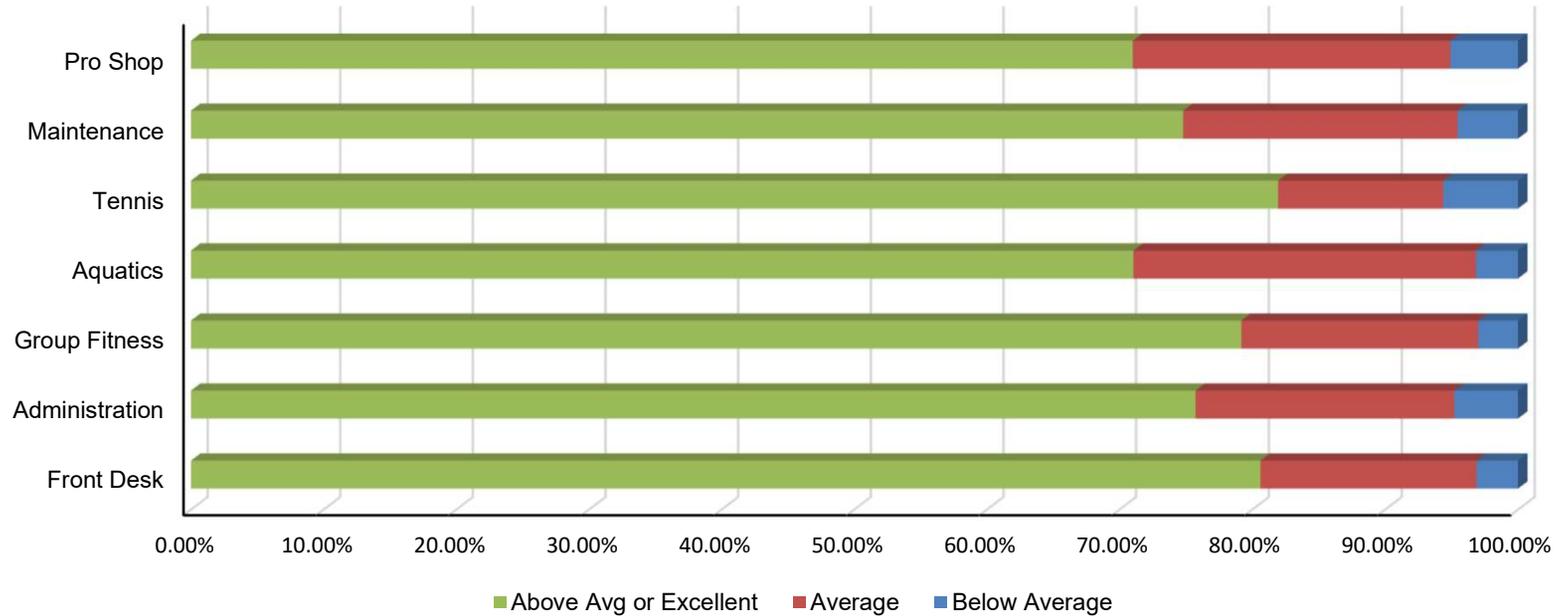


CUSTOMER VISITS

YoY Monthly Door Counter 2019-2020



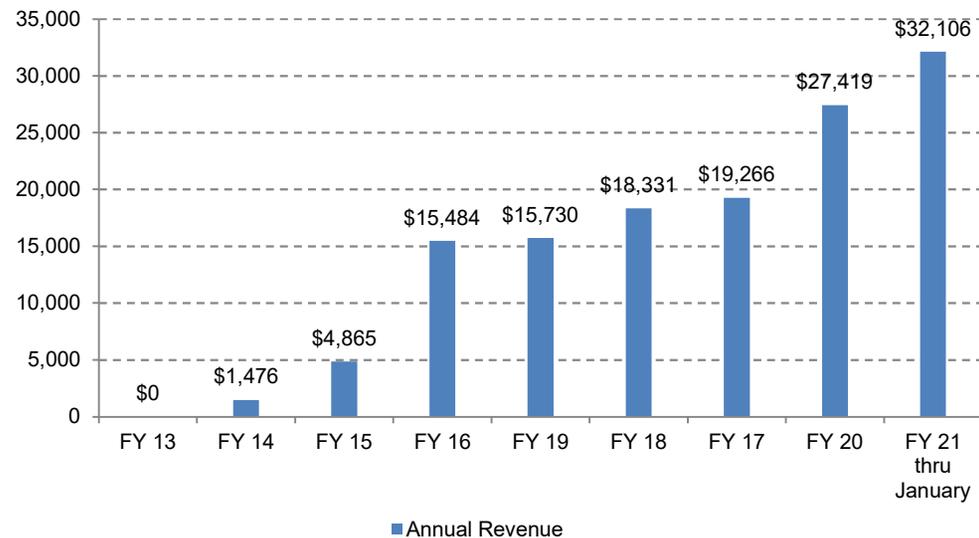
CUSTOMER SERVICE



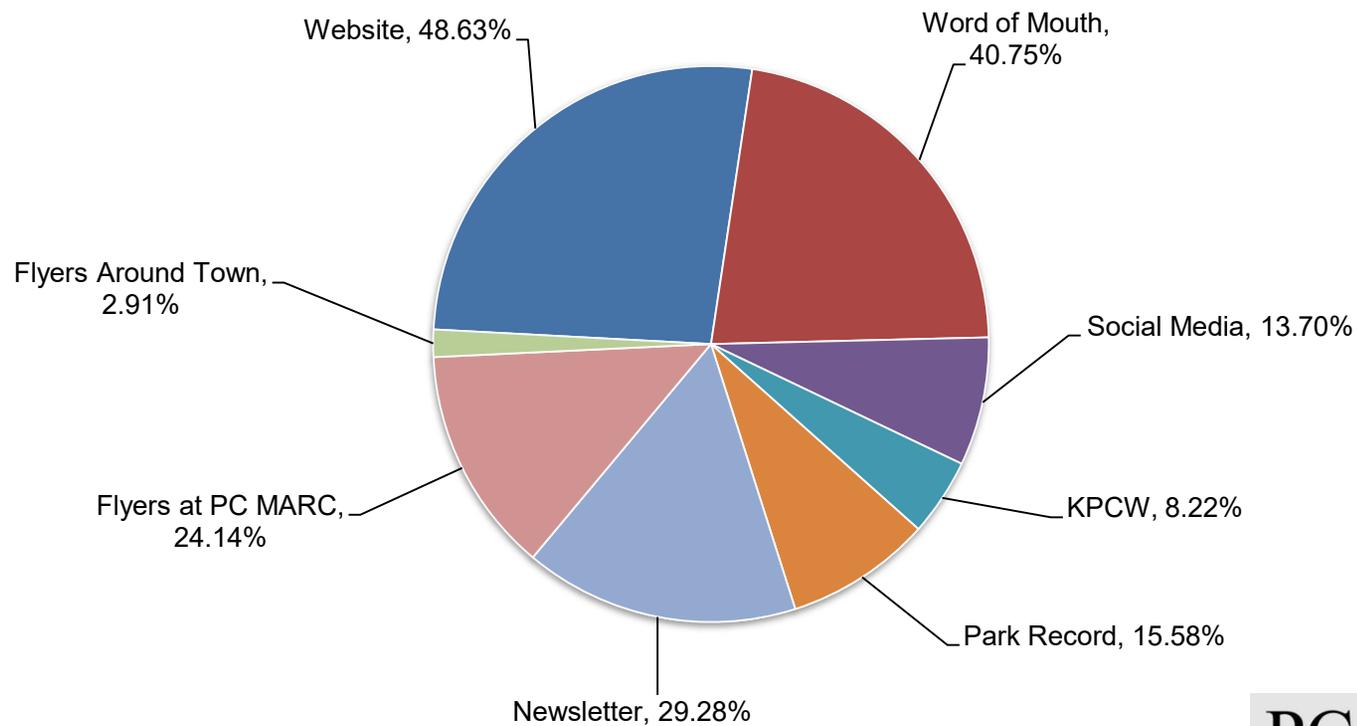
PICKLEBALL

- **28** sessions of clinics with over **250** players registered
- **72** Private Lessons
- Holiday Social in 2019 –over **100** participants
- **429** registered in programs with **220** on waiting lists
- Work with Park City Pickleball Club that has over **250** members

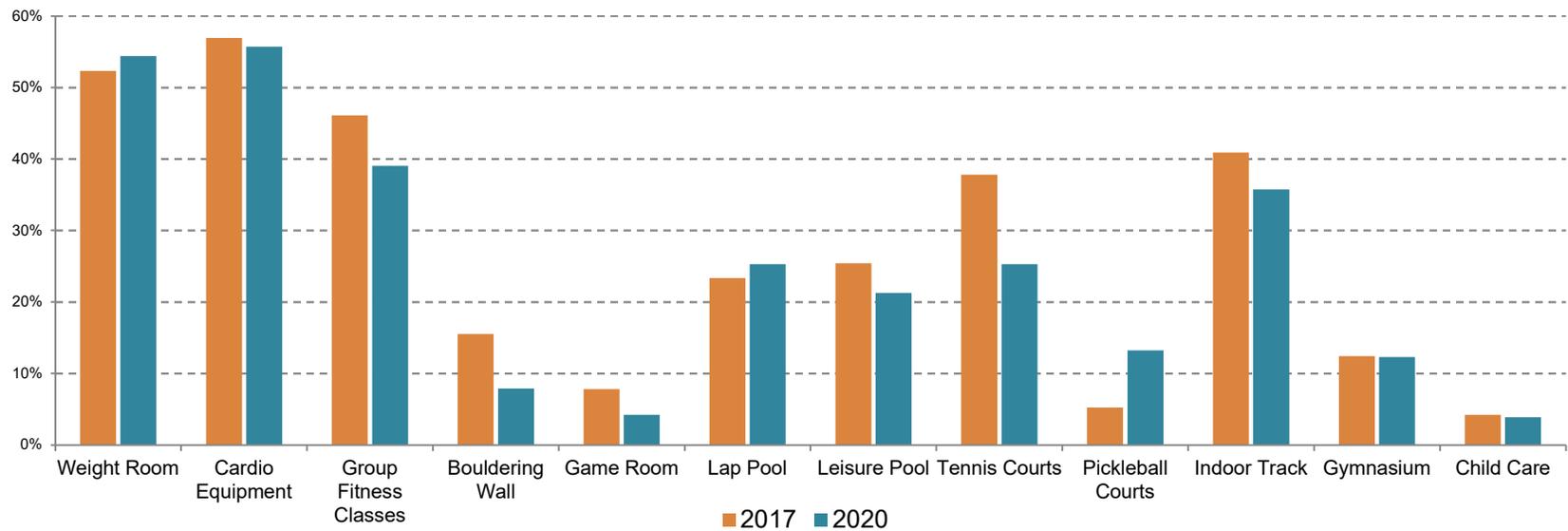
Pickleball Revenue Since Inception in 2014



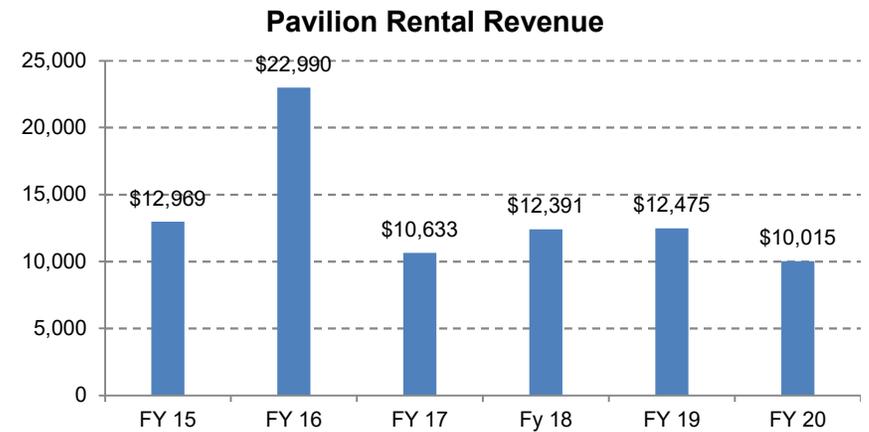
How do patrons hear?



What do patrons use?



PAVILIONS



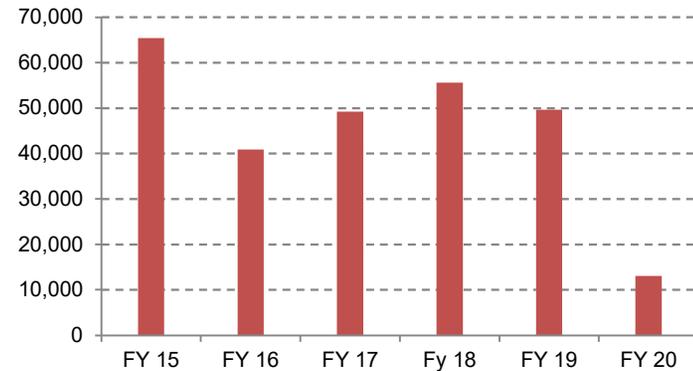
South End City Park & Rotary Park

- 2019: **356** reservations
- 2020: **195** reservations

FIELDS



Field Rental Revenue

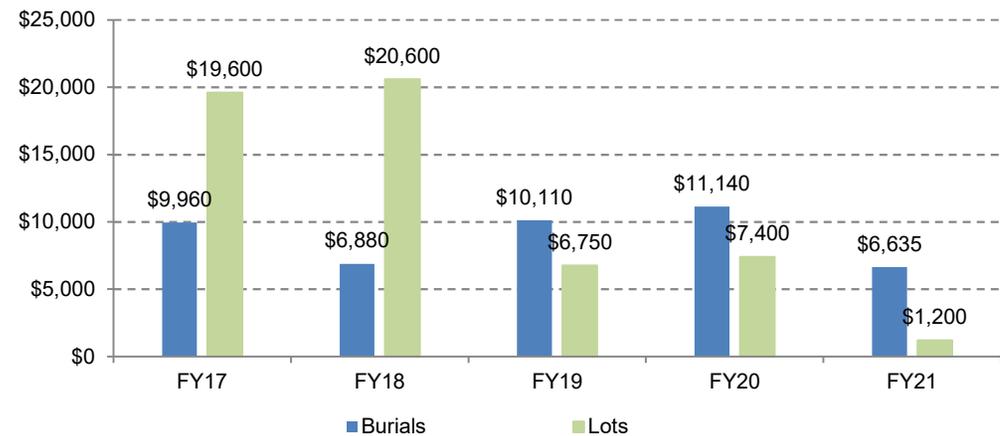


- **78 Stakeholder teams in all sports**
- **Park City owns City Park and Park City Sports Complex.**
- **Use agreement with Basin & PCSD for field use**

CEMETERY



Cemetery Revenue



- **13** remaining plots (approximately 4,000 total)
- **22** monuments placed in 2019
- **8** Memorial Walls named after closed silver mines
- **76** of **338** plaque spaces sold

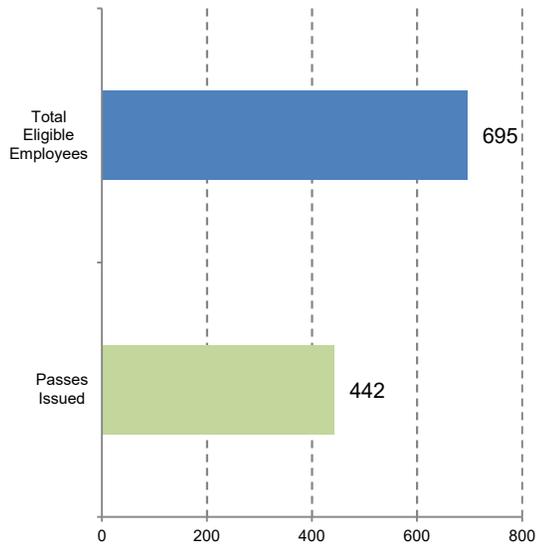


SPECIAL PROJECTS & INNOVATION

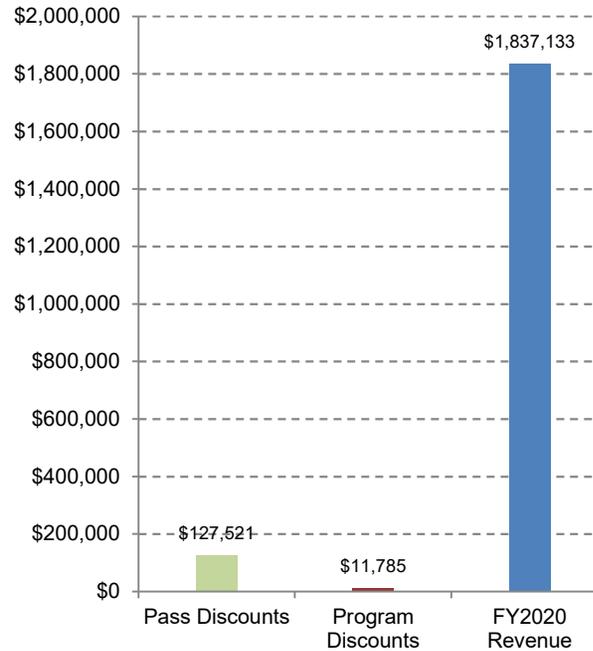
PARK CITY
1884

STAFF ACCESS

City Staff MARC Passes FY20

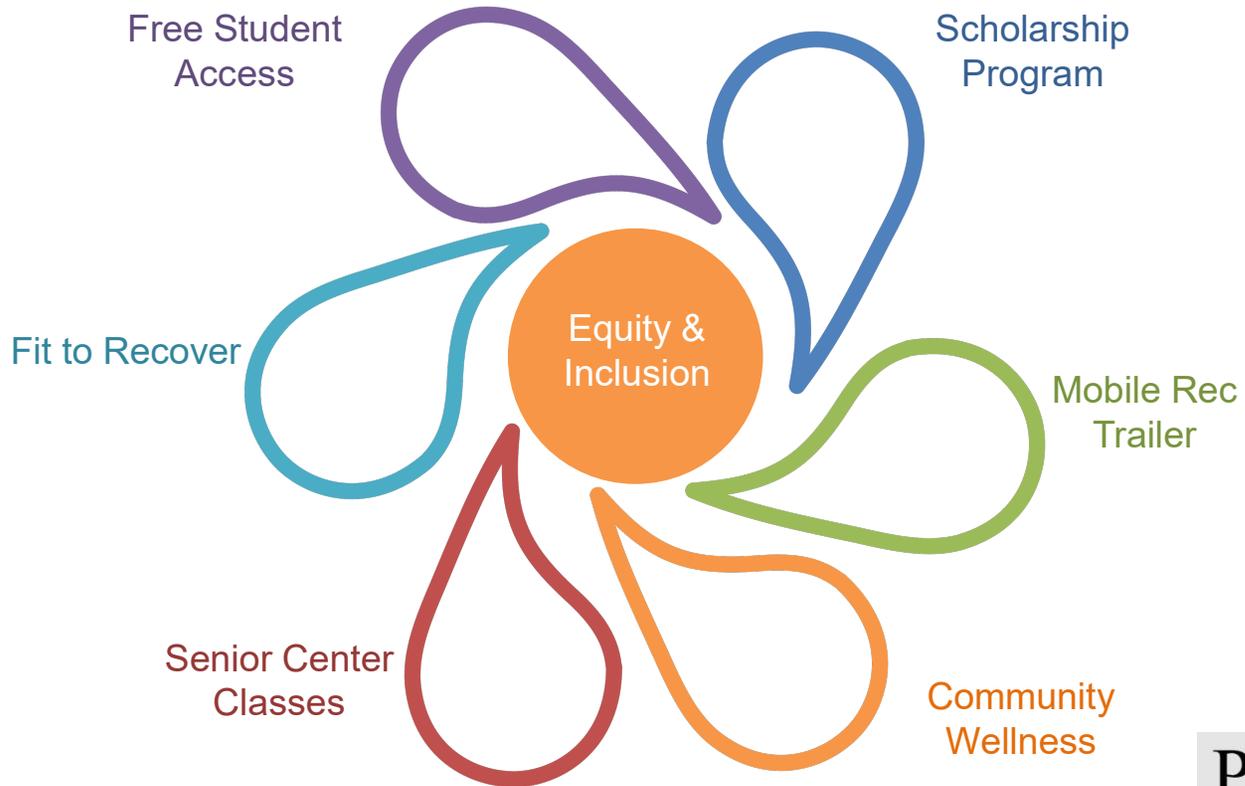


Decreased Recreation Revenue vs. Total Revenue

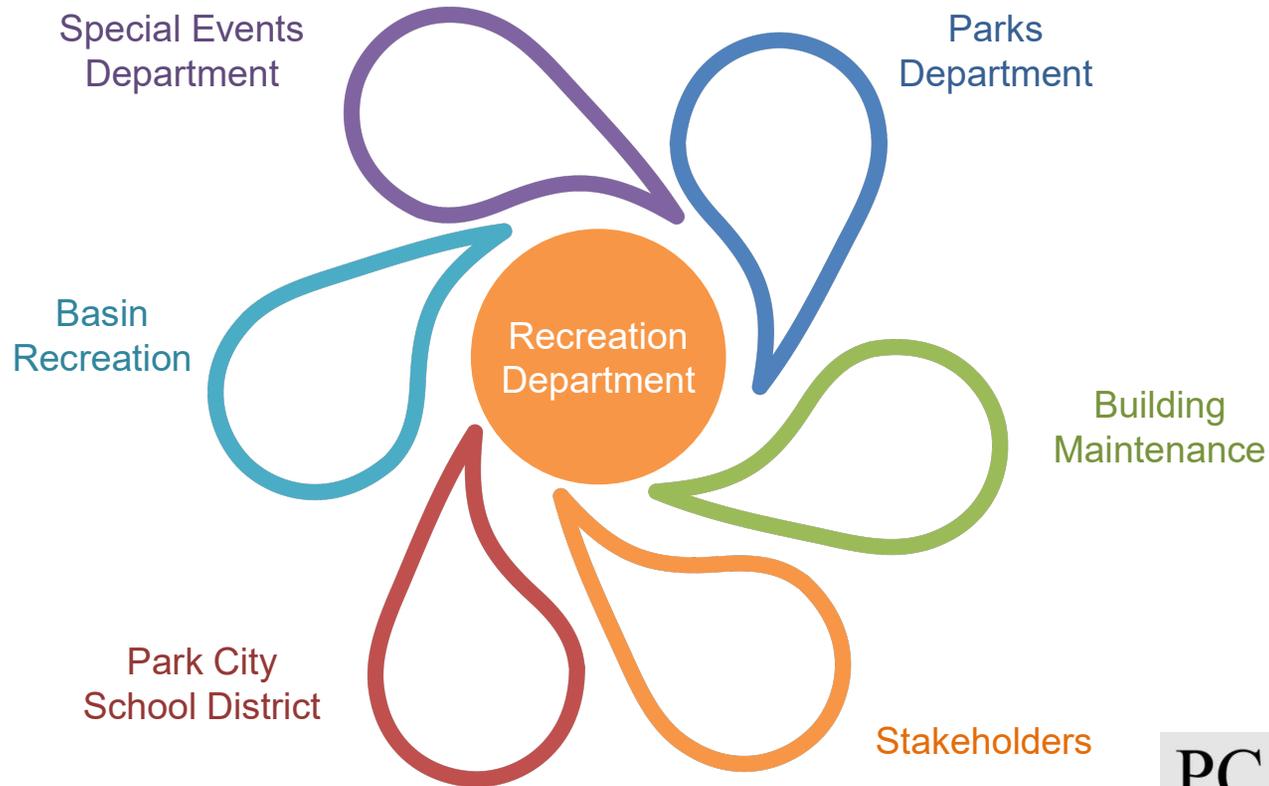


- **2,246** Annual scans
- **6-7** Visits per day

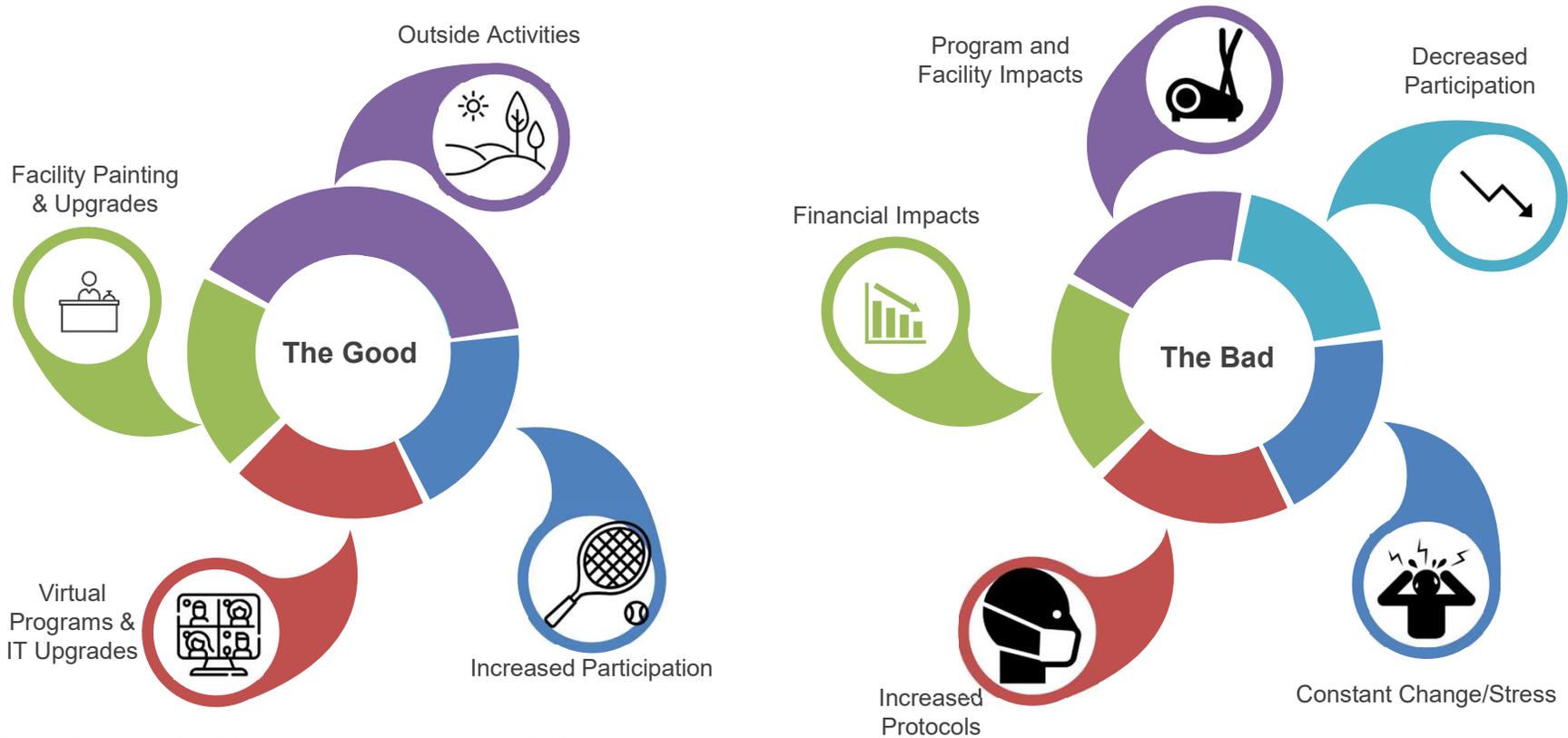
SOCIAL EQUITY



Teamwork = No Silos



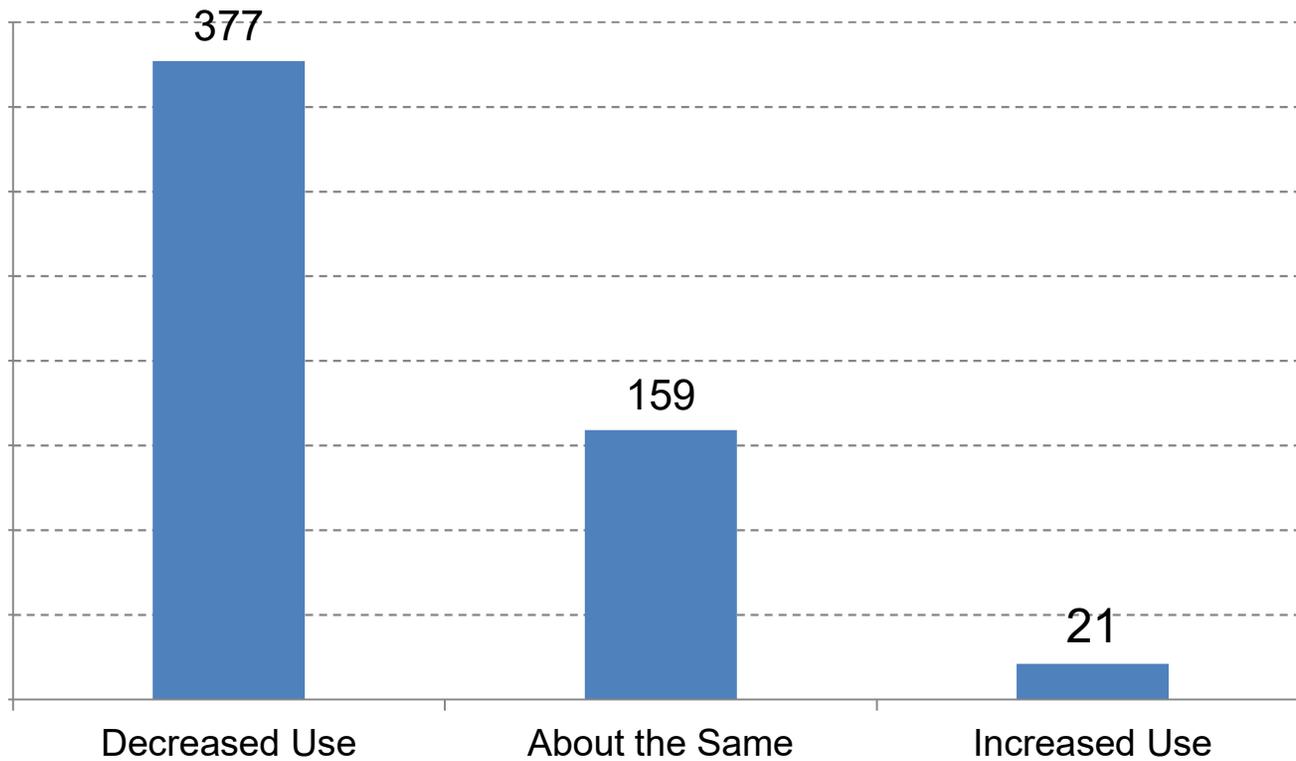
COVID RESPONSE



Source: Recreation Park City Municipal Corporation. As of 3/16/2021.

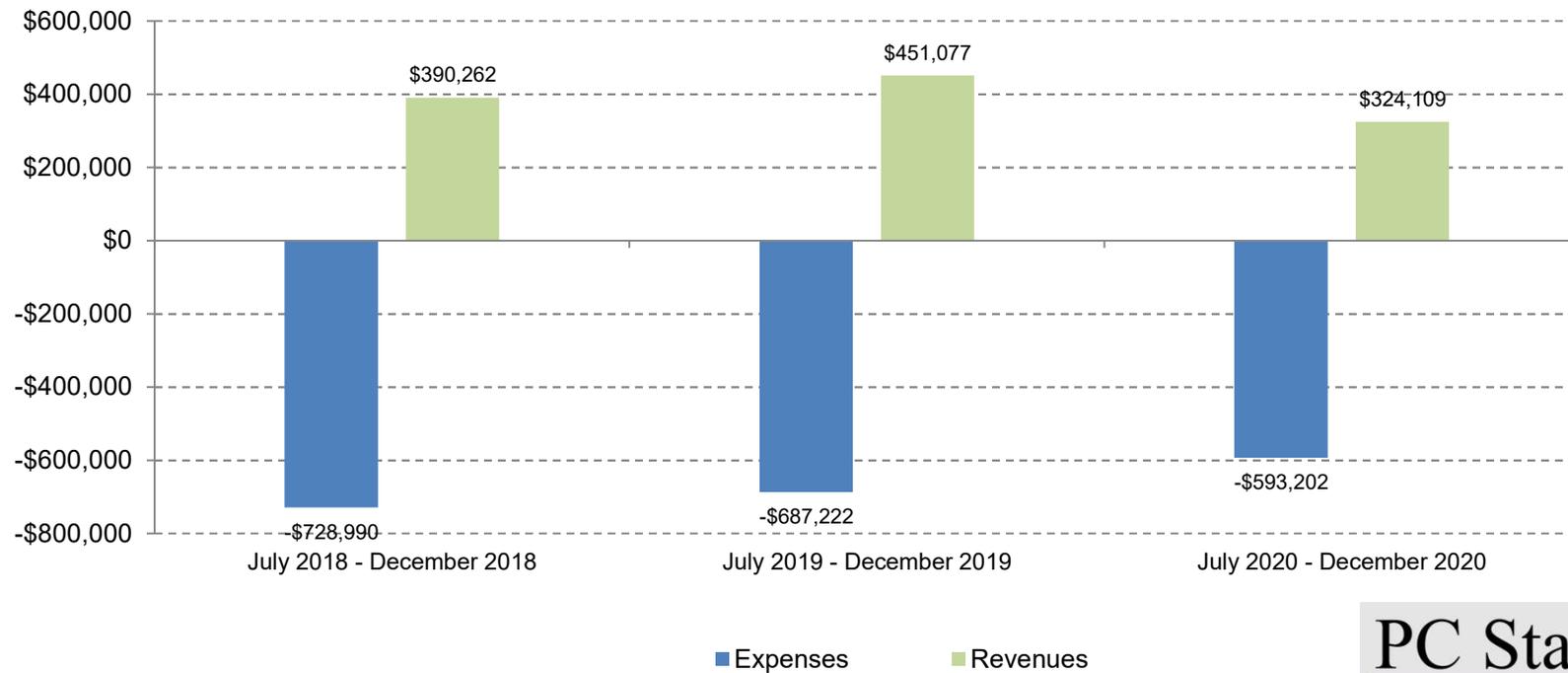
Survey of Patrons

Anticipated Visitation During Covid



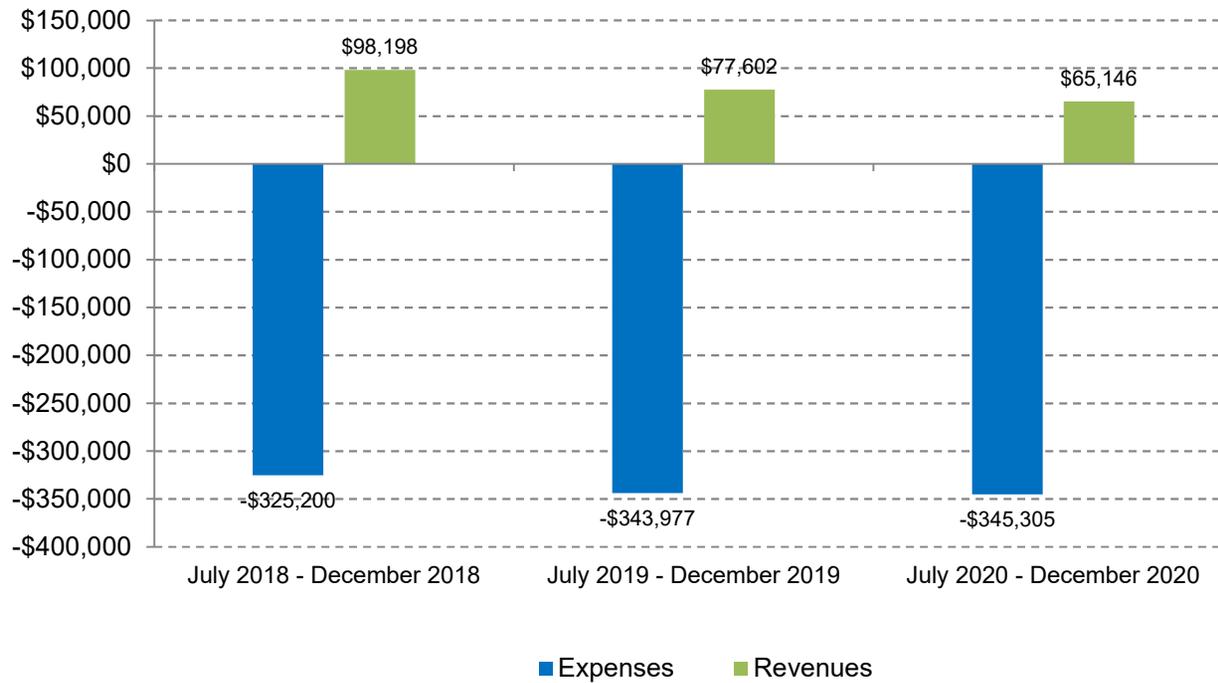
REVENUE

PC MARC - Expenses vs. Revenues Over Time



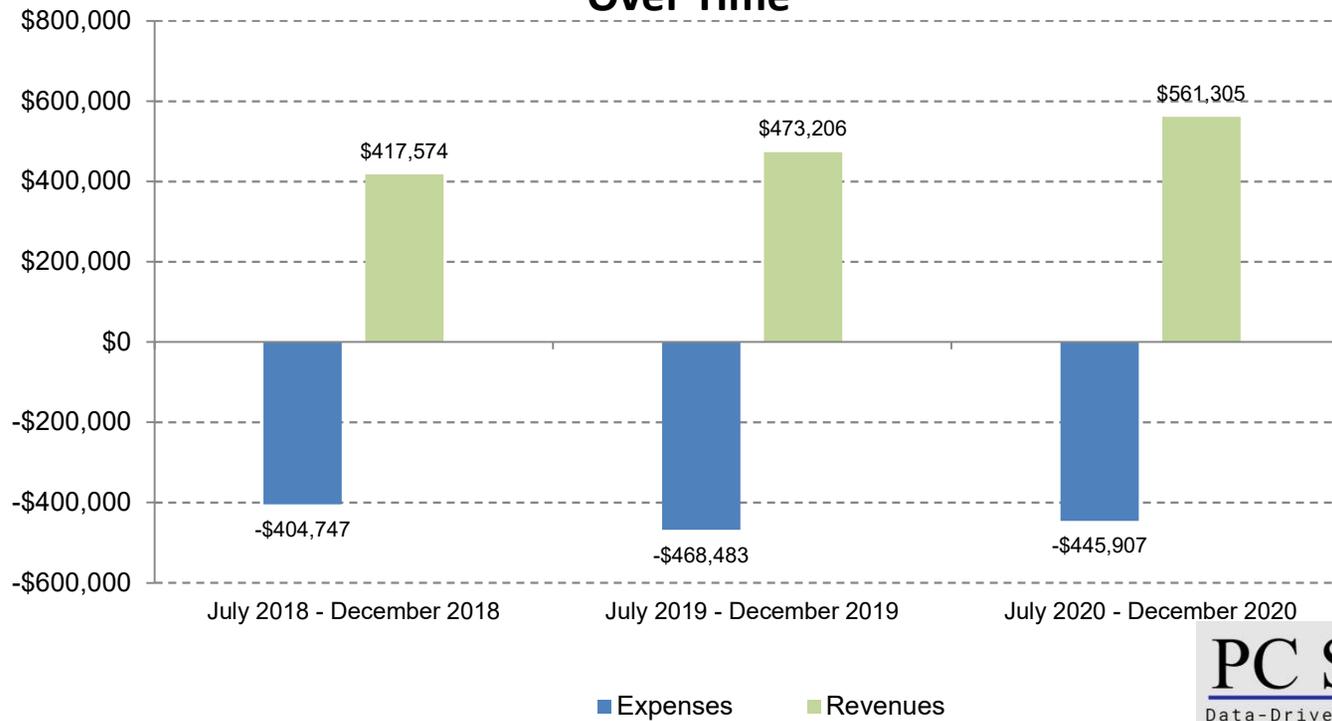
REVENUE

Recreation Expenses vs Revenues Over Time



REVENUE

Tennis Expenses vs Revenues Over Time



SUMMER 2020

- **2,700** hours of tennis lessons
- **65** mountain biking lessons
- **375** children hosted for swim lessons
- **78** Summer day camp campers daily
- **1,056** ice cream bars were required (sold) to fuel these activities
- **0** documented cases of COVID spread among campers, swimmers, tennis players, or ice cream eaters



The Future

- Continued demand for additional recreational facilities
- Increased demand for small group specialty programming
- Ongoing efforts to balance local play and special events
- As costs continue to increase it is more challenging to meet cost recovery goals
- Programming to meet the changing community demographics