

Ice Arena Dept.

September 2020

PC Stat

Data-Driven Action



PARK CITY

1884

An indoor ice skating rink with a high, white-truss ceiling and bright overhead lights. In the center, an American flag hangs from the ceiling. The rink is filled with people, mostly children in colorful winter gear and helmets, some with their arms raised. The background shows banners on the wall and a staircase on the right side.

OPERATIONS

PARK CITY
1884

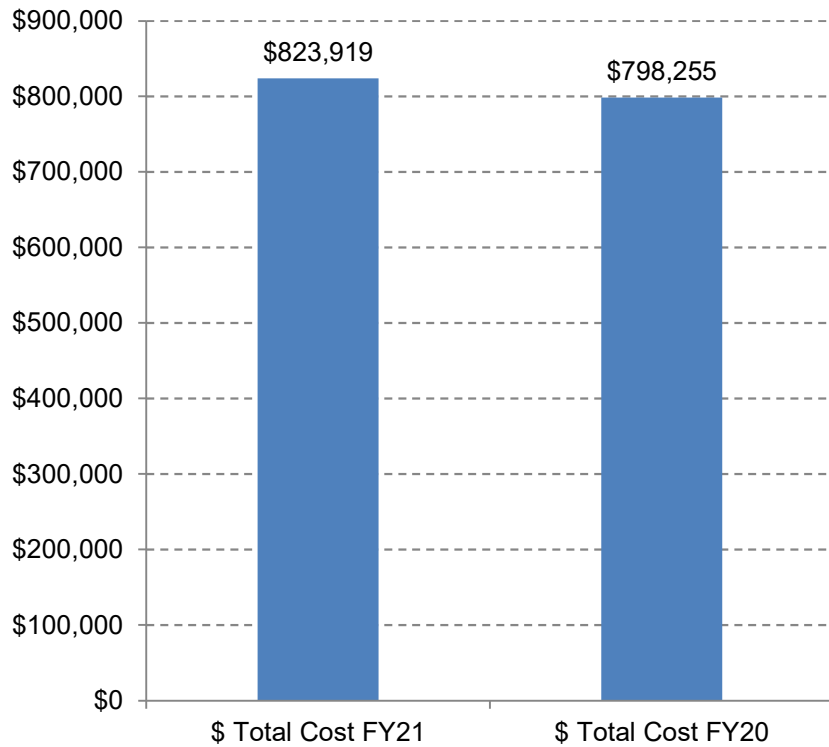
TEAM

Ice Arena Department	
Role	Team Member
General Manager	Amanda Angevine
Program Coordinator	Matt Genter
Head of Operations	Mike Diersen
Cleaning & Maintenance Coordinator	Mike MacDonald
Front Desk Team Leader	Jessica Walker
Hockey Academy Director	Debbie Modrovsky
Skating Academy Director	Erika Roberts
Customer Service Representatives	6 PT
Rink Operators	8 PT
Instructors	21 PT
Scorekeepers	1-3 PT

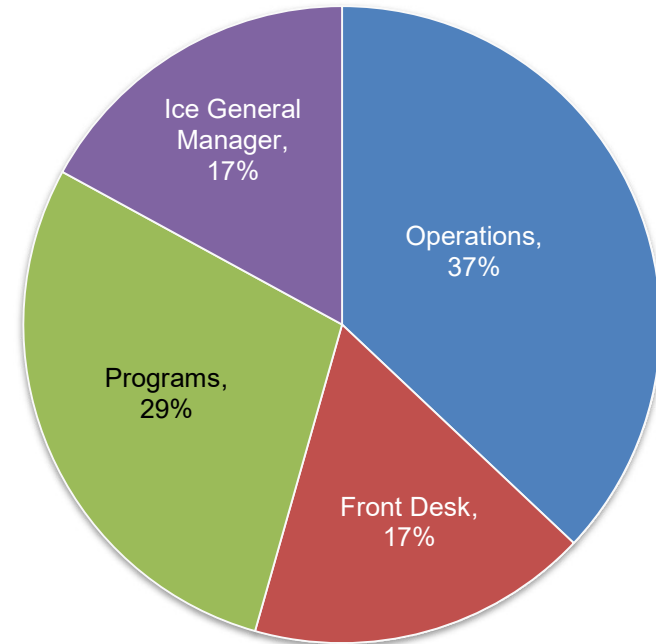
Source: Park City Municipal Corporation. As of 9/18/2020.

PERSONNEL

YoY Total Personnel Costs



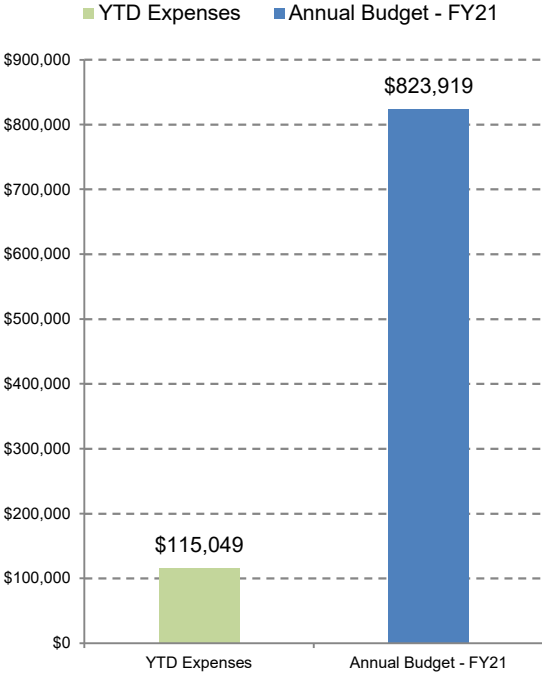
% Personnel Decomposition by Total \$ Cost - FY21



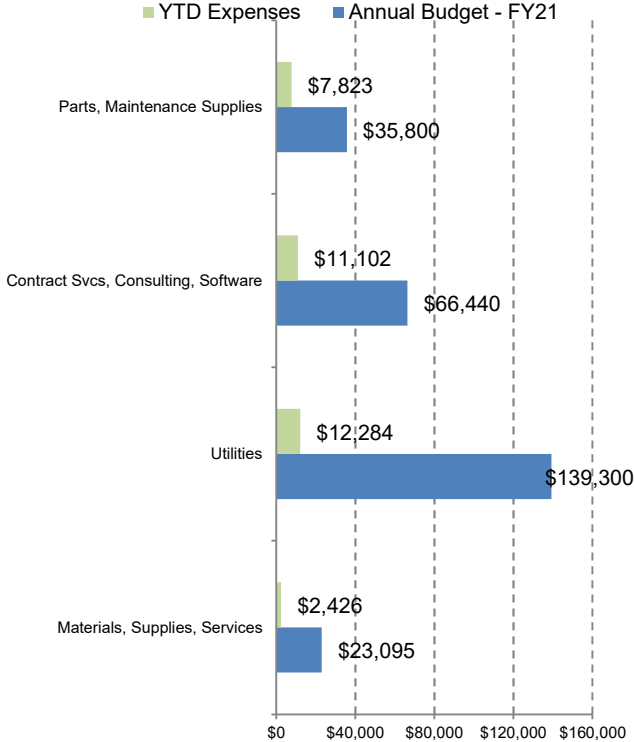
Source: Park City Municipal Corporation. As of 9/14/2020.

EXPENSES

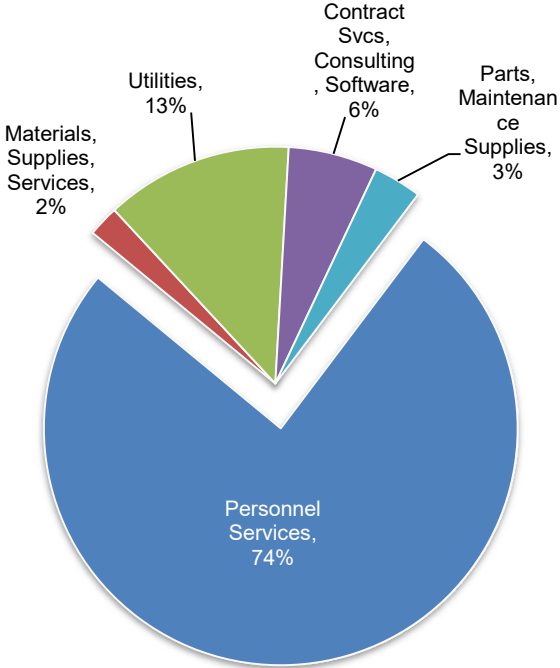
YTD Personnel Expenses vs. FY21 Budget by Type



Additional YTD Expenses vs. FY21 Budget by Type



Budget Summary Decomposition by Expense Type - FY21



Source: Park City Municipal Corporation. As of 9/14/2020.

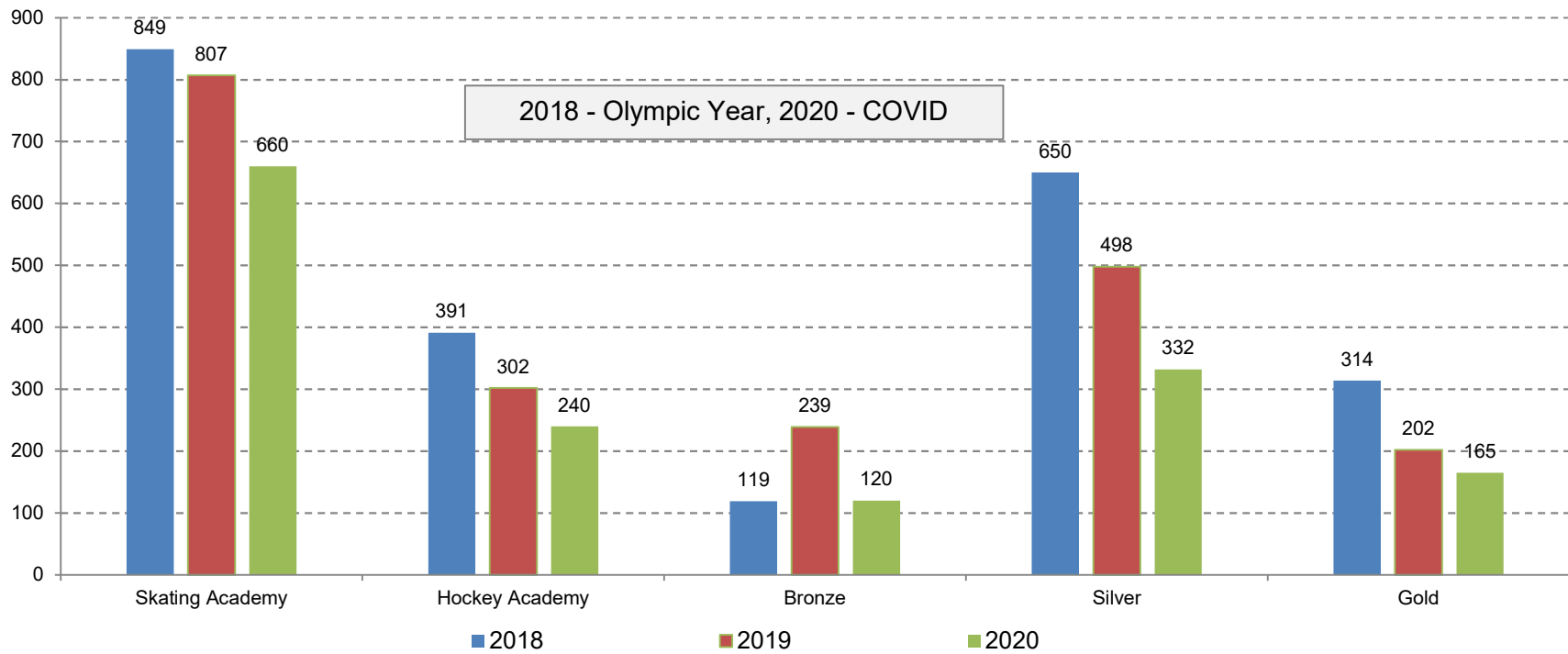
PERFORMANCE



Participation

Number of Participants

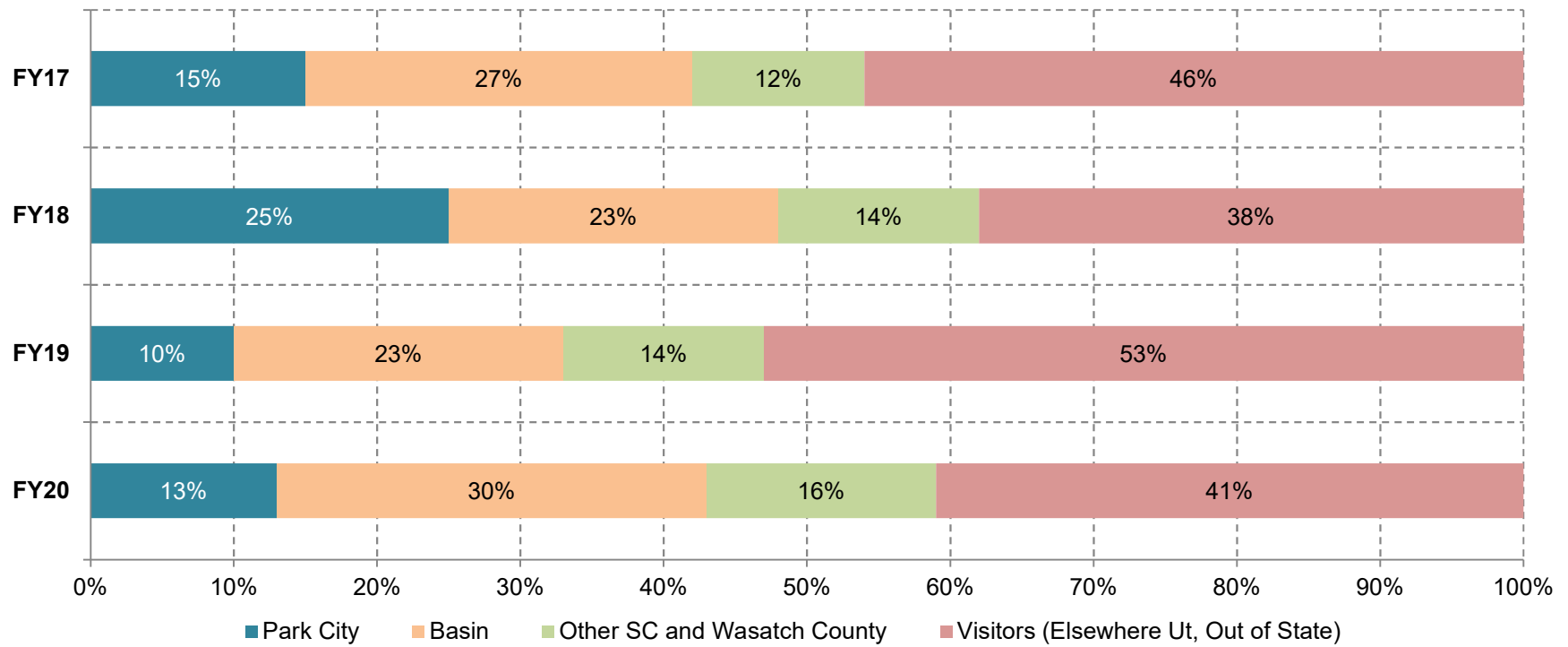
Participation in Ice Programs - Number of Participants



Source: Park City Municipal Corporation. As of 9/14/2020.

Participation

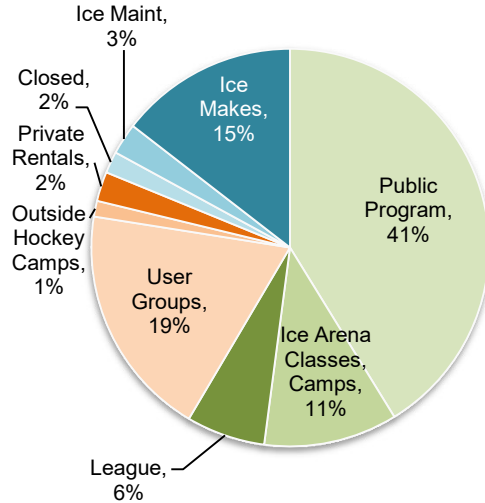
Ice Arena - Usage by Region Over Time



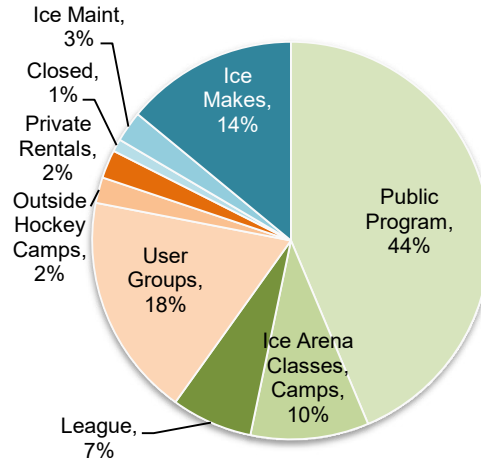
Source: Park City Municipal Corporation. As of 9/14/2020.

Facility Usage

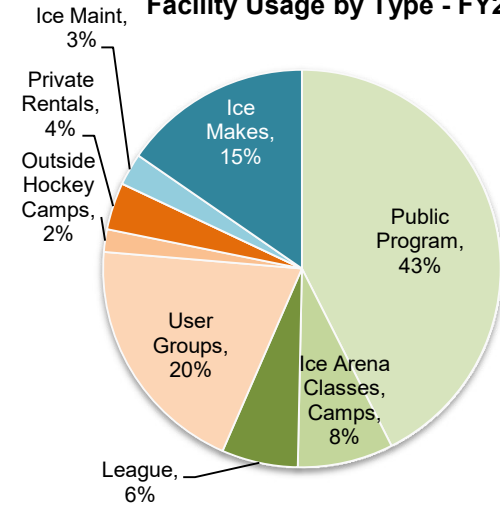
Facility Usage by Type - FY18



Facility Usage by Type - FY19



Facility Usage by Type - FY20

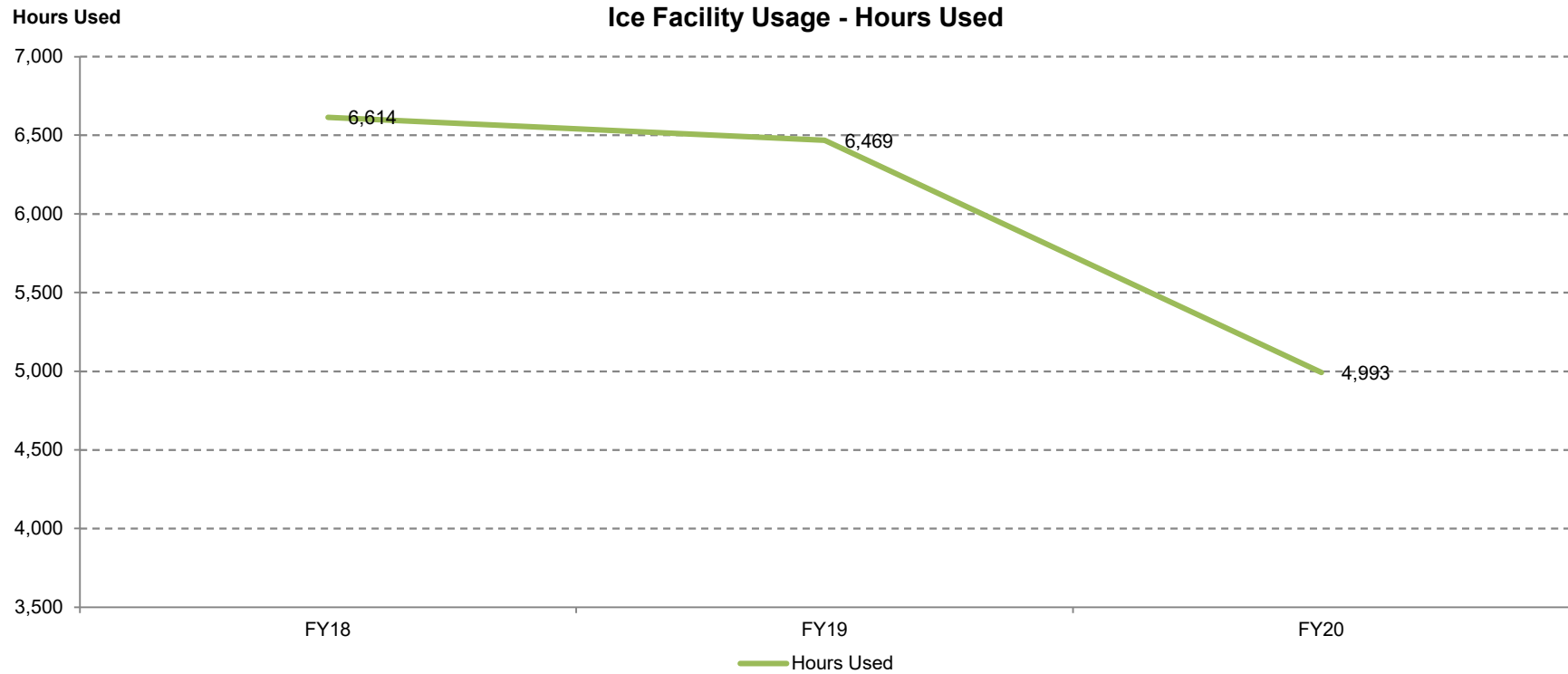


Activity	FY18	FY19	FY20
Public Program	2,726	2,824	2,124
Ice Arena Classes, Camps	719	622	389
League	425	428	311
User Groups	1,255	1,176	989
Outside Hockey Camps	85	136	92
Private Rentals	160	150	192
Closed	116	66	0
Ice Maint	168	162	131
Ice Makes	960	906	767
Total	6,614	6,469	4,993

	FY18	FY19	FY20
Public Program	41%	44%	43%
Ice Arena Classes, Camps	11%	10%	8%
League	6%	7%	6%
User Groups	19%	18%	20%
Outside Hockey Camps	1%	2%	2%
Private Rentals	2%	2%	4%
Closed	2%	1%	0%
Ice Maint	3%	3%	3%
Ice Makes	15%	14%	15%

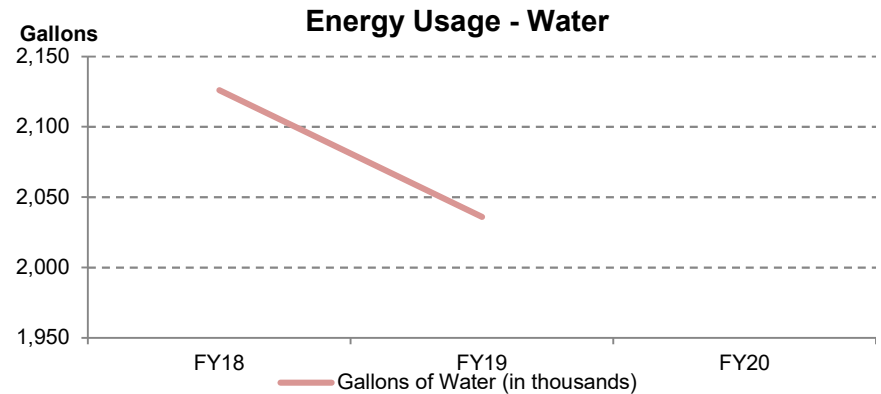
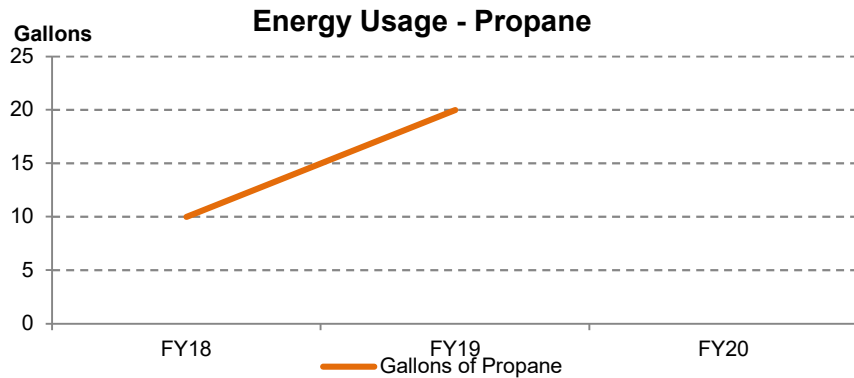
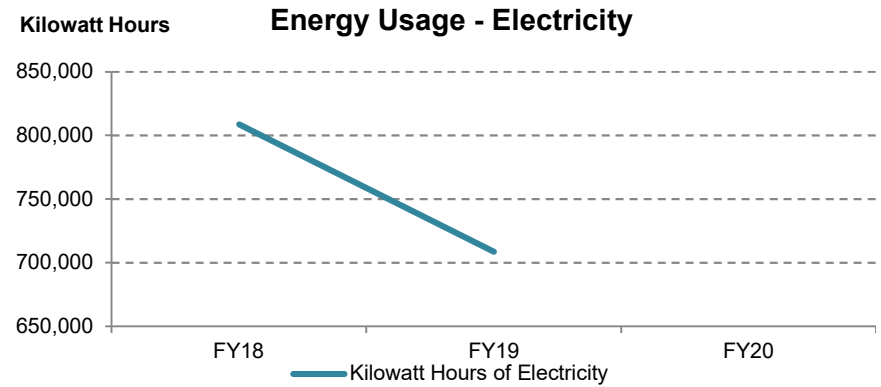
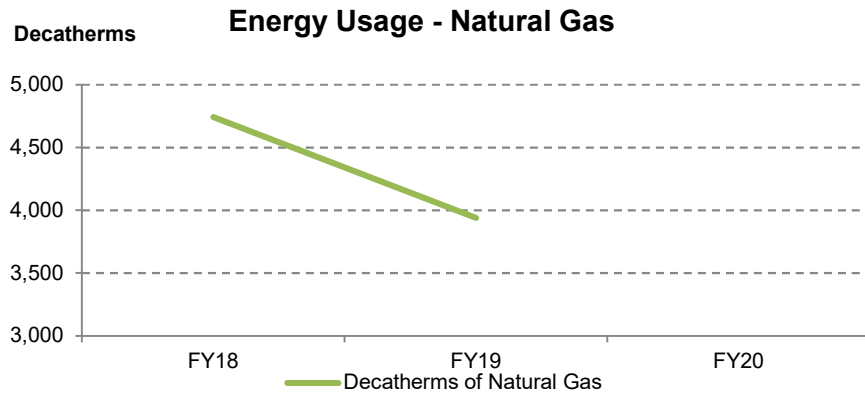
Source: Park City Municipal Corporation. As of 9/14/2020. Note: distribution of activities in FY20 excludes COVID closures in order to display percentage usage by category under open conditions.

Facility Usage



Source: Park City Municipal Corporation. As of 9/14/2020.

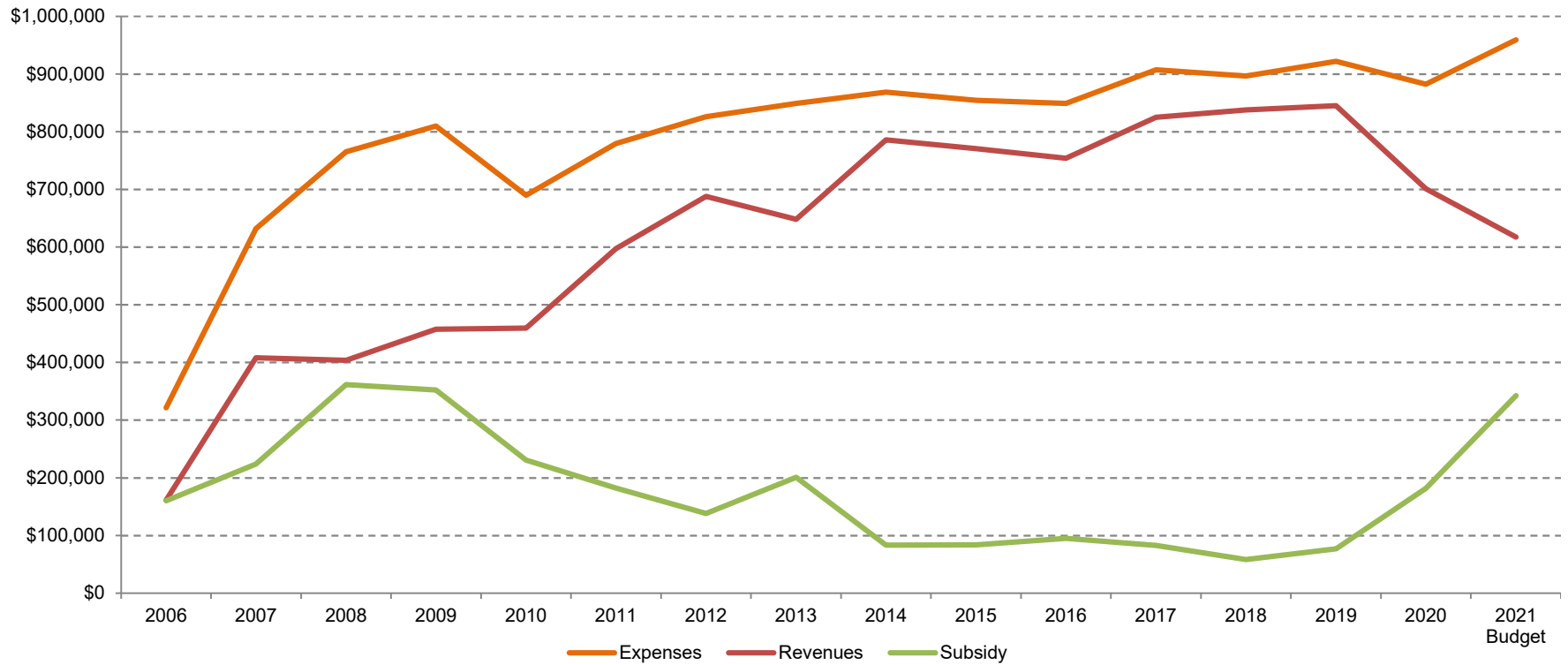
Utility Consumption



Source: Park City Municipal Corporation. As of 9/14/2020.

Operating Subsidy

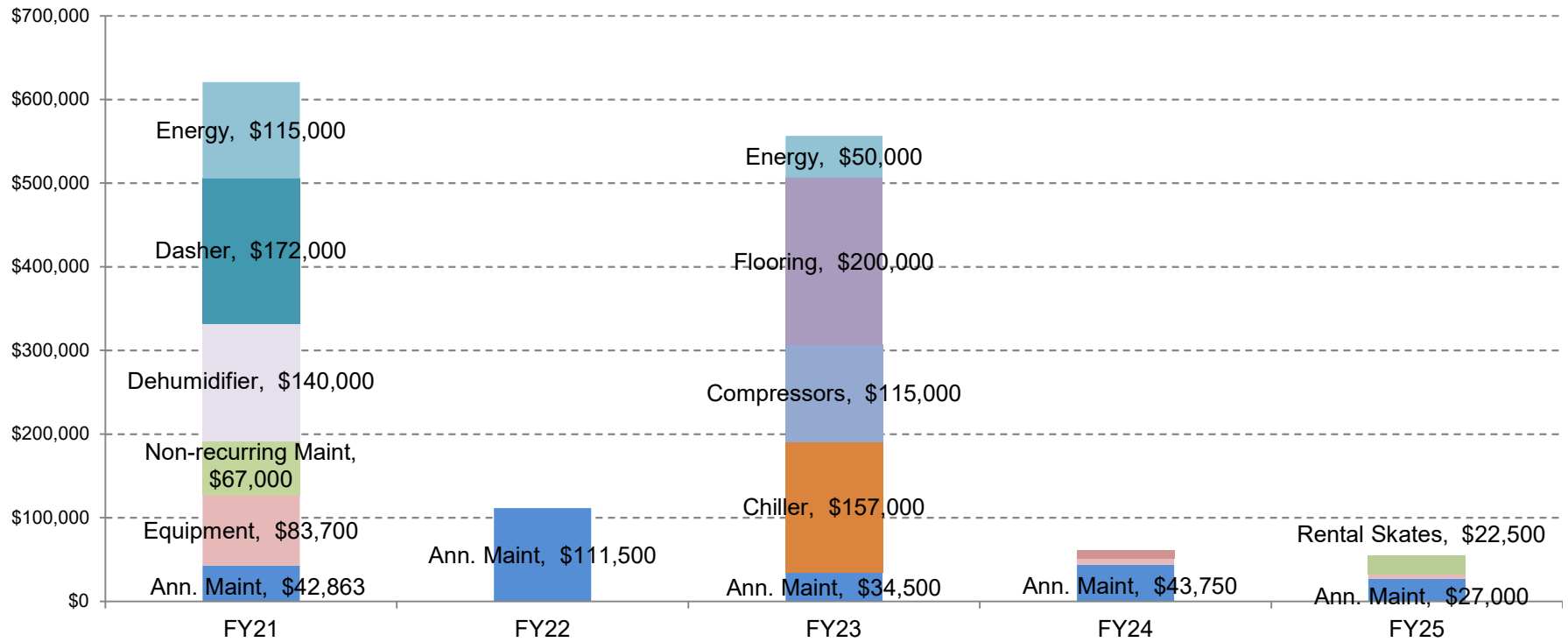
Ice Arena - Revenues, Expenses & Subsidy Summary



Source: Park City Municipal Corporation. As of 9/14/2020.

Capital

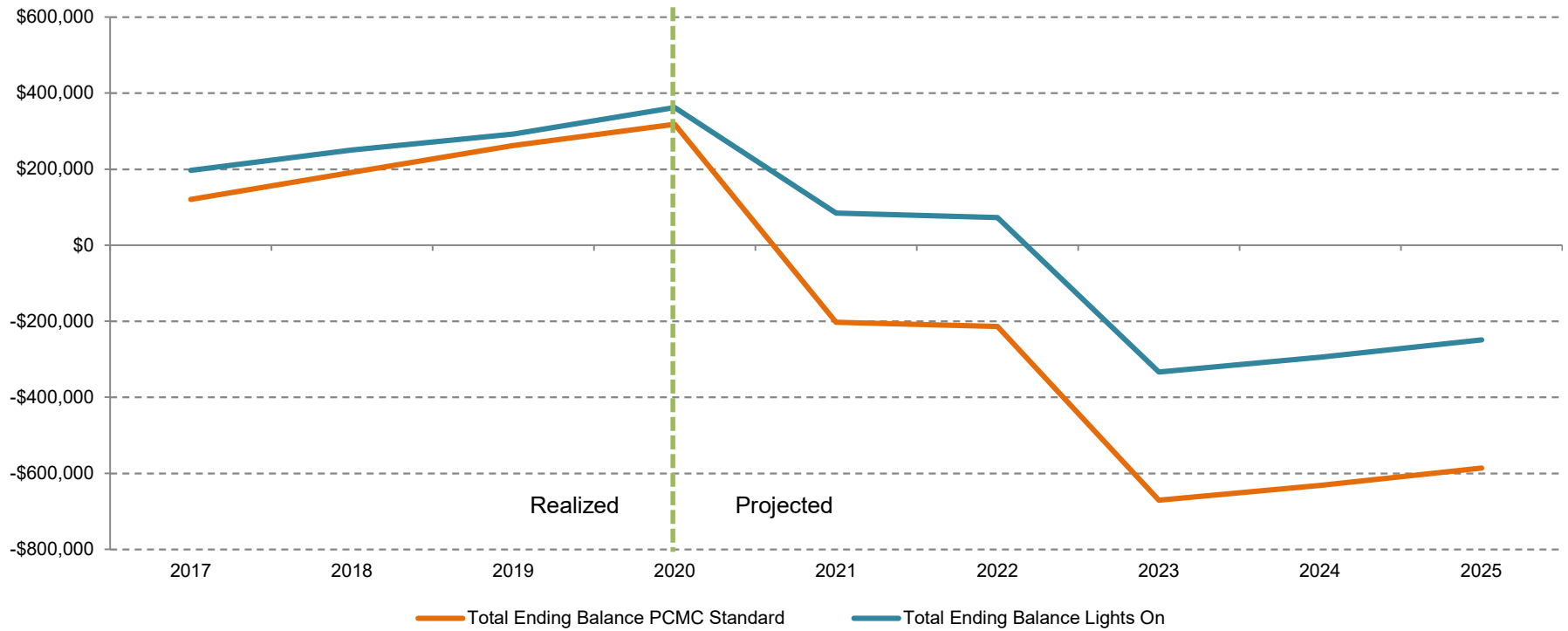
CP0150 Ice Facility Capital Replacement - Future Expenses



Source: Park City Municipal Corporation. As of 9/14/2020.

Capital

CP0150 Ice Facility Capital Replacement - Project Balance

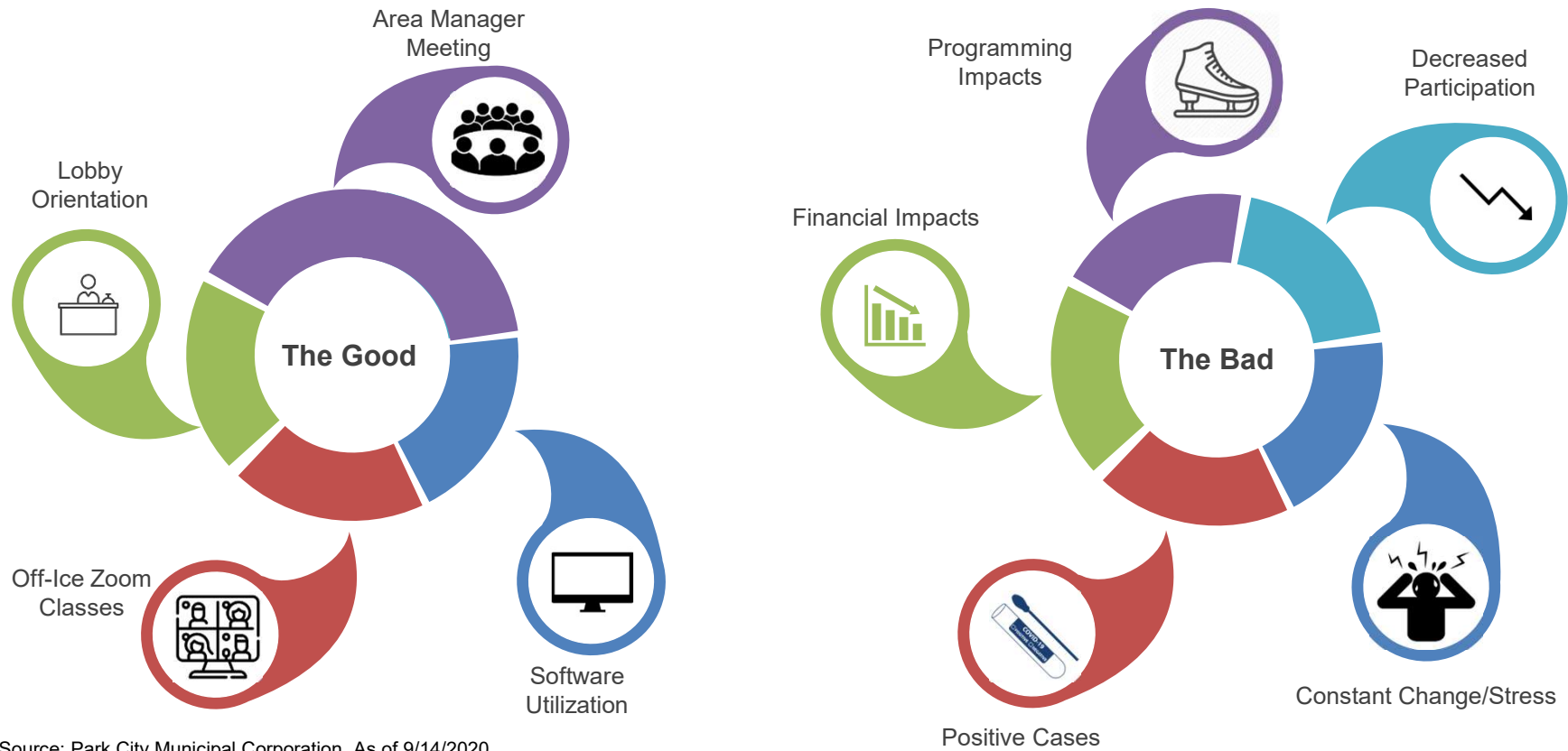


Source: Park City Municipal Corporation. As of 9/14/2020.



SPECIAL PROJECTS & INNOVATION

COVID RESPONSE



Source: Park City Municipal Corporation. As of 9/14/2020.

Social Equity



Source: Park City Municipal Corporation. As of 9/14/2020.