



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: LINSEY JOYCE, RECREATION DIRECTOR
RE: RECREATION DEPARTMENT – STAFF REPORT JANUARY 2024
DATE: MARCH 12, 2024

Overview

January continued to be a busy month at the tubing hill, operating at capacity during most of the month. Tubing guests are required to make a reservation prior to arriving, and, when guests arrive without reservations, staff encourage them to visit the Nordic Center, where many choose to try cross-country skiing or snowshoeing for the first time.

Adventure Park staff built a new hike-to terrain park, "The Rail Yard." The terrain park is located next to the community ski and snowboard hill. Staff initially set eight features in January and plan to expand as conditions allow.

Nordic Center staff welcomed a variety of groups to ski during the month of January: Denver University ski team, FIRC, Building Hope, Frisco Fun Club kids, and Town of Frisco employee clinics.

Staff were busy planning for, and promoting February events, including the Frisco Gold Rush, Frisco Freeze, and Spontaneous Combustion. Registration for the Frisco Triathlon opened on January 12 and sold out within 48 hours. The event will welcome 300 racers to Frisco on Friday, July 12.

The report below details each of the different divisions (Adventure Park, Marina, Special Events, Recreation Programs and Events) within the Department. Attendance numbers (as appropriate) and financials are all presented for January.

Adventure Park

For the purpose of this report, the Adventure Park consists of all aspects of the Peninsula Recreation Area (PRA) including the tubing hill, ski and ride hill, field and facility reservations, concessionaire operations, the bike park, the skatepark, disc golf, trails and the Nordic Center. Finances are broken down into 1160 accounts (tubing hill, ski and ride hill, Day Lodge) and 1170 accounts (Nordic and Trails).

January highlights for the Adventure Park (1160) included the following:

- The finish berm, located at the bottom of the tubing hill, was rebuilt after some much-needed snowfall. Staff were able to consistently run five tubing lanes during peak days/times.
- Staffing coverage was stable in January. Mid-season evaluation prep began. Supervisors and Lead's drafted comments and prepared documentation.
- The 2023 BR snowcat has been running smoothly and used daily to prepare tubing lanes as well as the community ski and snowboard hill. Sid Souleret, Recreation Maintenance Technician, has been working on the 2023 BR snowcat and has a plan to recalibrate/repair it as soon as possible.
- "The Rail Yard" – terrain park updates:
 - The Breckenridge Ski Resort Terrain Park donated four features that staff have repainted and utilized three of the four out so far.
 - Two Attendants were hired to perform daily safety/maintenance work in the terrain park.
 - Terrain Park Attendant, Kevin Black has been welding and repairing features that have been used in past seasons at the Adventure Park.
 - The new mobile tow rope will be tested/inspected in March for a tentative grand opening on April 13.
- January revenue was down 14% from 2023. A large part of this can be attributed to weather closures that occurred over MLK weekend. The tubing and ski hill closed fully on Saturday, January 13 and about 1 hour into operation on Monday, January 15 due to negative temperatures and high winds. This is also reflected in participation this month.

Table 1: Frisco Adventure Park Figures (1160)

	January 2024	January 2023	January 2022
Revenue – 1160	\$459,847	\$537,081	\$344,606
Expenses – 1160	\$132,214	\$102,196	\$134,022

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1160	\$459,847	\$1,872,000	\$537,081	\$344,606
Expenses – 1160	\$132,214	\$1,738,963	\$102,196	\$134,022

	January 2024	January 2023	January 2022
Tubing Visits	13,320	14,239	8,579
Ski & Ride Visits	182	309	223
Snow Schooler Visits*	489	642	524

*Snow Schooler Visits = Total number of participants in lessons

January highlights for Nordic and trails (1170) included the following:

- January snowpack increased throughout the month. On January 7 there were 25km of skiable terrain open. All ski terrain, totaling 30km, was open by January 22. This would be considered a “normal” January for skiing conditions in comparison to past years snowfall.
- The new 2023 Husky snowcat was out of operation most of the month and staff worked with Prinoth to fix it.
- January revenue for 2024 was down approximately 32% compared to 2023, however on track for previous years. Reporting may have been impacted due to no connectivity between Rectrac and credit card machine for approximately one week. For historical comparison, MLK weekend, Saturday-Monday, is normally a \$20 - \$23k three-day weekend.

Table 2: Frisco Nordic Center and Trails Figures (1170)

	January 2024	January 2023	January 2022
Revenue – 1170	\$132,194	\$194,399	\$141,010
Expenses – 1170	\$47,845	\$57,537	\$74,180

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1170	\$132,194	\$591,700	\$194,399	\$141,010
Expenses – 1170	\$47,845	\$788,328	\$57,537	\$74,180

	January 2024	January 2023	January 2022
Day Pass Visits	2,338	2,858	2,547
Season Pass Holder Visits	1,106	1,342	1,198

Marina

January 2024 highlights for the Frisco Bay Marina (9000) included the following:

- A new custom-built, purpose-built, rescue boat was delivered to the Marina. Staff have been working on the rescue boat project for over a year and the excitement is building to launch the boat in the spring.
- During the month of January, staff have been busy planning for the 2024 boating season. This includes website updates, pricing updates, reviewing the operational structure, marketing updates, and event planning.
- Staff have been working closely with Sole Drumright, Revenue Specialist regarding inventory, tax table logistics, and rental pricing updates.
- January 2024 revenue is up by \$66,377 when compared to January 2023. This is primarily due to Meg Dodson, Maring Guest Service Manager, managing accounts receivable for winter storage, slips, kayak racks and moorings.

Table 3: Frisco Marina Figures (9000)

	January 2024	January 2023	January 2022
Revenue – 9000	\$83,013	\$16,676	\$42,420
Expenses – 9000	\$58,086	\$129,983	\$36,188

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 9000	\$169,628	\$2,523,100	\$141,131	\$256,019.
Expenses – 9000	\$84,405	\$2,400,823	\$302,663	\$109,149

Community Special Events

January highlights for the Special Events (1140) included the following:

- While no Special Event dates occurred the month of January in 2024, the Special Events staff spent the month recapping Wassail Days festivities and preparing for the upcoming Mardi Gras 4Paws and Spontaneous Combustion events at the beginning of February.
- In January planning also began for the summer events line-up including the Kickoff Concert, 4th of July, and Concerts in the Park.
- Online registration was launched for the new Frisco Junior Funduro kids bike event that will take place at the Peninsula Recreation Area this summer. Planning for this event began last year and it will be a large collaboration between Adventure Park, Special Event, and Recreation Event staff.

Table 4: Community Event Participation Figures

	January 2024	January 2023	January 2022
Traditionally no events in January	N/A	N/A	N/A
TOTAL			

Table 5: Community Event Figures:

	January 2024	January 2023	January 2022
Revenue – 1140	\$0 /NA	\$0 /NA	\$0 /NA
Expenses – 1140	\$0 / NA	\$0 /NA	\$0 /NA

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1140	\$0	\$29,150	\$0	\$0
Expenses – 1140	\$12,205.12	\$513,278	\$5,333	\$6,805

*Increase in expenses for January 2024 due to having Events Lead position filled. Position was vacant in January for both 2022 and 2023.

Recreation Programs and Special Events

January highlights for the Recreation Programs (1150) and Special Events included the following:

- January was a busy month for youth programs:
 - The school districts holiday break culminated in a whole week of camp in January. 25 kids/day attend Winter Vacation Sensation, which was held at the 3rd and Granite building.
 - The Little Vikings Nordic ski program kicked off in January, meeting two days a week. This program continues to be a constructive partnership between the Town of Frisco and Team Summit.
 - Students had a random Wednesday off school in January, due to our staff's flexibility and availability to work, a day of Winter Vacation Sensation was added and 20 kids were in attendance.
- January event revenue was up 22% compared to January 2023. This is not only attributed to an increase in registration fees but can also be attributed to the amazing work the Marketing team has done with social media posts, press releases, as well as eblasts sent out by the Recreation Programs Manager.
- Winter Vacation Sensation numbers were up for the month of January because there was an extra week of camp in 2023 compared to 2024, all based off the Summit County School District schedule. Additionally, there was an increase in the number of kids attending after-school Fun Club; the Recreation Programs Manager was able to increase the maximum number of kids a day from 20 (in 2023) to 25 (in 2024) due to an increase in staffing.

Table 6: Program and Events Participation Figures

	January 2024	January 2023	January 2022
Frisco Fun Club Afterschool Program	425	400	21
Winter Vacation Sensation	125	20	25
Little Vikings	168	186	243
Up & At 'Em Nordic Ski Races	0	69	62
Kids Night Out	28	39	33
TOTAL	761	714	384

Table 7: Program and Events Figures:

	January 2024	January 2023	January 2022
Revenue – 1150	\$34,089	\$27,900	\$24,634
Expenses – 1150	\$21, 711	\$19,991	\$21,860

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1150	\$34,089	\$475,400	\$27,900	\$24,634
Expenses – 1150	\$21,711	\$781,224	\$19,991	\$21,860