



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: LINSEY JOYCE, RECREATION DIRECTOR
RE: RECREATION DEPARTMENT – STAFF REPORT FEBRUARY 2024
DATE: APRIL 9, 2024

Overview

February continues to be a busy month at the Frisco Nordic Center, with at least one event every week. Recreation Programs Manager, Grant McKay and Nordic & Trails Manager, Pete Swenson, collaborate to ensure that the annual Frisco Gold Rush and Frisco Freeze races are successful, year after year. This year, the Gold Rush had 229 skiers and the Frisco Freeze had 90 bikers. The seasonal staff at the Frisco Nordic Center play a huge role in the success of these events, assisting with registration, marking the course, timing, serving food, and more.

The annual Spontaneous Combustion Bonfire served as a benefit for Summit County Preschool. The event was well attended and continues to be a favorite community event for many Frisco locals.

Adventure Park staff added two additional features to The Rail Yard terrain park, bringing the total features to ten. Staff are anxious to install the rope tow at the end of the season, and the curiosity around this new amenity at the Adventure Park continues to grow.

Programs staff continue to be busy, offering Zeke's Shredders ski/snowboard program two days a week, Little Vikings Nordic ski program two days a week, in addition to Afterschool Fun Club five days a week.

- February day pass visits were up 30% compared to February of 2023.
- All Nordic skiable and snowshoe trails were open in February.

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

	February 2024	February 2023	February 2022
Revenue – 1170	\$145,109	\$106,281	\$118,798
Expenses – 1170	\$81,965	\$59,393	\$47,596

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1170	\$277,303	\$591,700	\$300,680	\$259,808
Expenses – 1170	\$129,810	\$788,328	\$116,530	\$103,004

Table 3: Frisco Nordic Center and Trails Participation (1170)

	2024	2023	2022
Day Pass Visits	2753	2113	2092
Season Pass Visits	1152	850	1185

Marina

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

- Staff have been planning and preparing for the upcoming boating season. This included updating and submitting job requisitions, more work on the Webex phone migration, and sales tax setup in RecTrac.
- Online reservations went live in February for the 2024 summer season! New this year the ‘Silver Queen’ 30-foot tri-toon boat is available for booking. This boat can accommodate up to 22 people and will be captained by Frisco Bay Marina staff.
- Also in February, staff received promising news from Denver Water; predictions are showing that the lake should be full or even over full lake by the end of June. This translates into a projected opening day at the Frisco Bay Marina of Friday, May 24, 2024, with anywhere from 8 to 15 feet of water under the docks. Of course, conditions can change based on weather, snowpack, and front range water demand, but staff remain hopeful for the upcoming boating season!
- Storage revenue including slips, moorings, and kayak racks continue to rise. These results are driven by Meg Dodson, Marina Guest Service Manager, who has effectively managed payment collection and communication to Marina slip, mooring, and rack holders.

Table 4: Frisco Marina Figures (9000)

	February 2024	February 2023	February 2022
Revenue – 9000	\$130,917	\$124,456	\$213,598
Expenses – 9000	\$59,551	\$164,968	\$72,962

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 9000	\$213,930	\$2,897,300	\$141,132	\$256,019
Expenses – 9000	\$117,637	\$2,590,954	\$293,527	\$109,150

Community Special Events

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

- Mardi Gras 4 Paws was held on Saturday, February 10. Hope For Animals Rescue hosts the event, with support from the Town of Frisco Special Events Team. This costumed dog parade travels a loop around Main Street and eventually crowns a best dressed King, Queen, and Wild Card. An estimated 200 people in-total attended with 42 confirmed registrants to the parade and approximately \$1,610 was raised for the nonprofit.
- On Saturday, Feb. 10, staff also hosted the annual Spontaneous Combustion bonfire at the B1 lot on the corner of Marina Road. For this event, Summit County Preschool was the nonprofit beneficiary and raised money by selling drinks and snacks during the event. The evening was well attended and ended with an impressive fireworks display.
- Staff continues to plan for upcoming spring and summer events.

Table 5: Community Event Participation Figures

	February 2024	February 2023	February 2022
Mardi Gras 4 Paws	~200	~200	~170
Spontaneous Combustion	~500	~500	~500
TOTAL	~700	~700	~670

Table 6: Community Event Figures:

	February 2024	February 2023	February 2022
Revenue – 1140	NA	NA	NA
Expenses – 1140	\$23,744	\$18,864	\$8,939

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1140	\$0	\$29,150	\$0	\$0
Expenses – 1140	\$35,979	\$513,278	\$24,324	\$15,744

*Increase in YTD expenses 2024 mostly due to having Events Lead position filled. Position was vacant in Jan.-March for both 2022 and 2023.

Recreation Programs and Special Events

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

- Programs Supervisor Katie Bradbury moved to Arizona to be closer to her parents. She worked with the Town for one year. The job has been posted and the recruitment process will take place in March, in hopes to bring a new Supervisor on board in April.

- The Recreation Programs Manager worked closely with the Frisco Nordic Center staff to host two successful events in February: the Frisco Gold Rush ski races and the Frisco Freeze fat bike race. Both events had a slight decrease in participation numbers compared to 2023 numbers.
- Afterschool programs continue to be in high demand, and the collaboration with Team Summit to run afterschool ski programs, Zeke's Shredders, and Little Vikings, continue to be a huge success! New in 2024 staff added a session of Zeke's Shredders in the month of February.

Table 7: Program and Events Participation Figures

	February 2024	February 2023	February 2022
Frisco Fun Club Afterschool Program	400	300	0
Winter Vacation Sensation	100	100	100
Zeke's Shredders	182	0	0
Little Vikings	180	180	180
Afterschool Yoga	0	0	20
Weekend Vikings	12	0	23
Up & At 'Em Nordic Ski Races	0	28	24
Frisco Gold Rush	229	285	219
Frisco Freeze Fat Bike Race	90	109	79
Kids Night Out	27	35	32
TOTAL	1220	1037	657

Table 8: Program and Events Figures:

	February 2024	February 2023	February 2022
Revenue – 1150	\$29,941	\$31,285	\$6,650
Expenses – 1150	\$30,113	\$43,449	\$21,589

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1150	\$64,031	\$475,400	\$53,666	\$31,285
Expenses – 1150	\$51,824	\$781,224	\$45,408	\$43,449