



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: LINSEY JOYCE, RECREATION DIRECTOR
RE: RECREATION DEPARTMENT – STAFF REPORT JANUARY 2025
DATE: MARCH 11, 2025

Overview

January was a busy month for the tubing hill, operating at max capacity of 800 most days this month. Staff were able to accommodate additional guests around the holidays, increasing the max capacity to 880 for a select number of days.

Cross country ski and snowshoe trails remain 100% open for the season. Staff teach ski lessons daily as well as session-based skate ski clinics. The Nordic Center stays lively in the afternoons when the kids arrive to ski after school. Staff welcome Little Vikings, ages 5-12, as well as high school and middle school students.

Programs staff ran camp during the kid's winter break, which ran into the beginning of January. Local field trips included swimming and a visit to the Frisco Historic Park & Museum. After school continues five days a week at Frisco Elementary and Little Vikings started in January, a collaboration with Team Summit, teaching cross country fundamentals to kids.

Staff were busy planning for February events, including the Frisco Gold Rush, Frisco Freeze, and Spontaneous Combustion. Registration for the Frisco Triathlon opened on January 13 and sold out within 3 days. The event will welcome 300 racers to Frisco on Friday, July 11.

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:

Day Lodge/Guest Service:

- Weather impacts and mechanical issues caused staff to shut down tubing and ski hill operations on a couple of dates. High winds and extreme cold caused early closures on January 18 and 20.
- Staff welcomed 9 large groups for tubing in January. These groups utilized Slopeside Hall during their time at the park to allow a private space for them to gather.
- Looking ahead, the new Slopeside Hall space is gaining popularity, with a variety of requests from large groups, many school field trips and non-profits. Due to its popularity, staff have expanded availability for group bookings.
- The beginner ski and ride hill remains a popular attraction. Staff increased the skill hill capacity from 40 people/day to 60 people/day to accommodate the holiday crowds.

Tubing Hill:

- The tubing hill operates in five lanes this month. The berm was rebuilt to make it taller and wider.
- The Magic Carpet was having some issues with ice built up at the bottom terminal due to the subzero temperatures for an extended amount of time. Staff worked quickly to repair the issue.

Ski Hill:

- The wider beginner ski hill trail has been great this winter. It is three times as wide as last year and can handle more skiers, which has allowed staff to increase ticket sale volume.
- The increased terrain for the "powder playground" beginner area has been great for new skiers/riders and allowed the Snow Schoolers more room for novice skiers and riders.

Terrain Park:

- The park crew is working on swapping or resetting a feature or two, every Friday evening to keep the park fresh. They are getting more experience each week and the builds are increasing in efficiency.

Equipment:

- The new Park Bison X arrived on January 17.
- The 2016 Bison X will now become the Public Works cat to push out the bone yard and be a utility cat.
- Temporary lights have been rented for the ballfield parking lot and have been running since the end of January.

Bike Park:

- Closed for winter

Skate Park:

- Closed for winter

Table 1: Frisco Adventure Park Figures (1160)

	January 2025	January 2024	January 2023
Revenue – 1160	\$657,070	\$459,847.41	\$537,081
Expenses – 1160	\$235,627	\$145,266	\$102,196

	YTD Actual 2025	Budget 2025	YTD Actual 2024	YTD Actual 2023
Revenue – 1160	\$657,070	\$2,614,250	\$459,847.41	\$537,081
Expenses – 1160	\$235,627	\$2,030,171	\$145,266	\$102,196

	January 2025	January 2024	January 2023
Tubing Visits	15,282	13,320	14,239
Ski & Ride Visits	528	182	309
Snow Schooler Visits*	560	489	642
Terrain Park Visits	145*	N/A	N/A

**145 Total Terrain Park tickets sold in January. Does include punch pass redemption. Does not include season pass sales or visits.*

January 2025 highlights for Nordic and Trails (1170) included the following:

- The Frisco Nordic center continues to support youth skiing with the following groups skiing in the month of January: Summit High School, Summit Middle School, Team Summit, and Little Vikings.
- Team Summit hosted the annual Eat Ski and Be Merry event on January 25. Nordic Center staff heavily support this event and contribute to its success.
- Trails crew continued tree cutting for buck and rail harvesting for Spring and current signs.

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

	January 2025	January 2024	January 2023
Revenue – 1170	\$147,872	\$132,194	\$141,010
Expenses – 1170	\$89,258	\$56,849	\$57,537

	YTD Actual 2025	Budget 2025	YTD Actual 2024	YTD Actual 2023
Revenue – 1170	\$147,872	\$726,950	\$132,194	\$141,010
Expenses – 1170	\$89,258	\$917,590	\$56,849	\$57,537

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

	2025	2024	2023
Day Pass Visits	1,925	2,338	2,858
Season Pass Visits	1,103	1,106	1,342

Marina

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

- Power and Paddle rentals went live on January 24 and are available for online reservations for the 2025 boating season.
- Nearly 500 lease agreements were sent out to our customers with the opportunity for them to renew their mooring, kayak rack, slip, trailer storage, and/or dry storage space for the 2025 boating season.
- Staff have made the operational decision to discontinue renting the small open, tiller steering, style of fishing boats and replace them with some small fishing specific pontoon boats. After running some recent reports, we found that only 173 rentals went out last year and only generated about \$18k in revenue. The new smaller fishing pontoons are projected to generate \$102,000.00 or more in revenue for 2025.
- We are excited to be working with Meeco Sullivan to replace our aging and significantly worn boat ramp docks with a much more modern system with ADA accessibility.
- Some recent financial successes include the following:
 - 2024 annual salaries came in \$37,659 under budget and part-time wages came in \$8,008 under budget.
 - The Landing Flex Space and Lighthouse Lawn are becoming increasingly popular for private rentals. Reservations thus far account for almost 50% of the revenue budgeted for 2025.
 - The year started off strong overall with \$202,641 in revenue and \$59,321 in expenses.

Table 4: Frisco Marina Figures (9000)

	January 2025	January 2024	January 2023
Revenue – 9000	\$202,641	\$83,013	\$16,676
Expenses – 9000	\$59,321	\$64,812	\$129,983

	YTD Actual 2025	Budget 2025	YTD Actual 2024	YTD Actual 2023
Revenue – 9000	\$202,641	\$2,956,033	\$83,013	\$16,676
Expenses – 9000	\$59,321	\$2,528,392	\$64,812	\$129,983

Rental Numbers: rentals closed for the winter season

Special Events

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

- The Events Division welcomed a new Events Supervisor, Matt Lope! Matt comes to Frisco from the town of Dillon with 10+ years of event experience.
- While no Special Event dates occurred in the month of January, the Special Events staff spent the month recapping Wassail Days festivities and preparing for the upcoming Gold Rush, Frisco Freeze and Spontaneous Combustion events.
- In January planning also began for the summer events line-up including the Kickoff Concert, Mountain Goat Kids Trail Running Series, 4th of July, Frisco Triathlon, and Concerts in the Park.

Table 5: Event Participation Figures

	January 2025	January 2024	January 2023
Traditionally no events in January	N/A	N/A	N/A
TOTAL			

Table 6: Event Figures:

	January 2025	January 2024	January 2023
Revenue – 1140	\$0 /NA	\$0 /NA	\$0 /NA
Expenses – 1140	\$0 / NA	\$0 /NA	\$0 /NA

	YTD Actual 2025	Budget 2025	YTD Actual 2024	YTD Actual 2023
Revenue – 1140	\$0	\$45,150	\$0	\$0
Expenses – 1140	\$11,262	\$536,079	\$12,205.12	\$5,333

Recreation Programs and Special Events

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

- January was a quieter month for the events team as staff planned for the upcoming February events.
- The programs team hosted After School Monday through Friday at Frisco Elementary as well as Little Vikings two days a week.
- Winter Break camp was able to run activities out of Slopeside Hall space, giving the kids and staff a glimpse of what this summer will look like in the new space.
- Staff hosted the first Kids Night Out of the season, welcoming 27 kids to tube, watch a movie, and enjoy a pizza dinner.

Table 7: Program and Events Participation Figures

	January 2025	January 2024	January 2023
Frisco Fun Club Afterschool Program	280	425	400
Winter Vacation Sensation	80	125	20
Little Vikings	200	168	186
Up & At 'Em Nordic Ski Races	0	0	69
Kids Night Out	27	28	39
TOTAL	587	761	714

Table 8: Program and Events Figures:

	January 2025	January 2024	January 2023
Revenue – 1150	\$32,250	\$34,089	\$27,900
Expenses – 1150	\$35,305	\$21,711	\$19,991

	YTD Actual 2025	Budget 2025	YTD Actual 2024	YTD Actual 2023
Revenue – 1150	\$32,250	\$548,000	\$34,089	\$27,900
Expenses – 1150	\$35,305	\$807,251	\$21,711	\$19,991