



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: TOWN COUNCIL
FROM: DIANE MCBRIDE, INTERIM TOWN MANAGER / RECREATION & CULTURE DIRECTOR
CC: LINSEY JOYCE, ASSISTANT REC & CULTURE DIRECTOR / PROGRAMS MANAGER
ERIN SOCKS, GENERAL MANAGER – ADVENTURE PARK
ROSE GORRELL MUSEUM MANAGER
LOGAN SNYDER, GENERAL MANAGER - MARINA
RE: RECREATION & CULTURE DEPARTMENT STAFF REPORT – MARCH 2022
DATE: APRIL 26, 2022

Overview

The tubing hill and ski & ride hill continued to operate at reduced capacities due to staff shortages, however, this did not slow the operation down; many of the full time Recreation and Culture Department staff stepped up and worked shifts at the tubing hill to keep the rotation running smoothly. Timeslots for the tubing hill were sold out for the majority of days in March, and continued to be sold out through closing day of Sunday, April 11th.

The Nordic Center continued to be exceptionally busy in March with just over 2,000 people purchasing day passes to ski or snowshoe; to date revenues are at 77% of the budget at this time, with November and December of the next winter season still to come.

Recruitment and interviewing for all summer seasonal positions is also underway at this time including all Marina positions, camp counselor/sports instructors, and trails maintenance positions.

Staff run after school programs 3 days/week at the 3rd and Granite building; in light of this announcement from Keystone Science School canceling their afterschool program at Frisco Elementary, staff are looking to expand after school programming to more students and moving the programming to the elementary school. Staffing is also an issue – jobs are posted at this time – if we can secure the staff, our goal is to open up this programming for additional students the first week in April.

Frisco Historic Park & Museum visitation numbers have been steady with spring break crowds visiting Main Street

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

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).

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

- As the spring break crowds visited Frisco, tubing sessions were sold out during the month of March. The business operated at reduced capacity due to staff shortages, however, 8,828 people participated in tubing during the month of March.
- March 1st was Katie Barton's last day with the Town of Frisco; she was the General Manager at the Frisco Adventure Park for six years and the Guest Service Coordinator for one year prior to that. She and her family moved to Michigan to be closer to family.
- Erin Socks was promoted to General Manager at the Frisco Adventure Park. She joined the Rec & Culture Department in February as the Guest Service Manager, and has been Interim General Manager for the last month.
- Staff shortages did not slow the operation down; many of the full time Recreation and Culture Department staff have picked up shifts at the tubing hill to assist with the operation.
- Hours of operation changed on 3/17/22. The operation was open 10am to 4pm for the remainder of the season. Normal operating hours are 10am-6pm.
- Revenues are tracking well at 43% of budget. Expenses are tracking well at this time at 21% of budget.

Table 1: Frisco Adventure Park Figures (1160)

	March 2022	March 2021	March 2020
Tubing Hill Participation	8,828	10,155	5,846
Ski & Ride Hill Participation	293	582	194
Snow Schoolers Lessons	181	n/a	n/a

	March 2022	March 2021	March 2020
Revenue – 1160	\$156,937	\$153,219	\$71,233
Expenses – 1160	\$106,683	\$108,849	\$133,032

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$729,751	\$1,686,000	\$860,569	\$950,812
Expenses – 1160	\$331,232	\$1,575,438	\$334,974	\$407,878

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

- March day pass sales at the Frisco Nordic Center we up 30% compared to March 2021-day pass sales.
- Program and event updates include:
 - Snowshoe for the Cure was held on Saturday, March 5th; the event brought 300 attendees to the Frisco Nordic Center.
 - The Frisco Brewski event was held on Saturday, March 12th and brought 300 skiers and snowshoers to the Frisco Nordic trails.
 - Building Hope held a Latino community outreach program that included an introduction to cross country skiing on Sunday, March 6th.
- Revenue is tracking well at 77% of budget. Expenses are also tracking well at 24% of budget.

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

	March 2022	March 2021	March 2020
Day Pass Visits	2,074	1,584	604
Season Pass Holder Visits	1,016	1,239	244

	March 2022	March 2021	March 2020
Revenue – 1170	\$115,115	\$96,926	\$38,608
Expenses – 1170	\$55,886	\$42,046	\$52,210

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$374,923	\$487,500	\$321,704	\$225,284
Expenses – 1170	\$158,891	\$681,640	\$141,436	\$137,494

Marina

March highlights for the Marina included the following:

- Kira Rosencrans was hired as the FTYR Guest Service Coordinator; she will split her time between the Frisco Bay Marina and the Frisco Adventure Park.
- Tom Hogeman, Marina Service Manager, attended the Yamaha Outboard Service School in Georgia; he is now a certified technician with Yamaha.
- Staff continue to recruit and interview for summer seasonal positions.
- Marina staff continue to maintain and manage slip and rack waitlist.
- The RFP for paid parking at the Frisco Bay Marina was posted on March 9th and closed on March 30th. The goal is to bring a contract for services to Council for review at the April 12th meeting.

Table 3: Frisco Marina Figures (9000)

	March 2022	March 2021	March 2020
Revenue – 9000	\$173,422	\$87,650	\$32,834
Expenses – 9000	\$129,054	\$105,379	\$260,589

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$429,442	\$2,341,200	\$483,017	\$414,786
Expenses – 9000	\$238,204	\$3,579,610	\$198,668	\$351,404

Historic Park and Museum

March highlights for the Historic Park and Museum included the following:

- The Museum is open Tuesday through Sunday from 10am to 5pm. Historic Town Tours are available by request.
- The Museum is excited to welcome Kristen Downs, an Instructor and Guest Service Attendant, from the Nordic Center to assist at the Museum this summer. She will be helping with weekend coverage with tours and events.
- The volunteer applications for summer are still open. Three building sponsor positions are also available - the Bill's Ranch House, the Log Chapel, and the Wood's Cabin. Volunteers and building sponsors get a variety of incentives including discounts at the gift shop and an annual volunteer appreciation party.
- Staff welcomed a group of sixteen senior citizens from Lakewood, Colorado on March 23rd. They toured the park, chatted with Museum staff, and had lunch on Main Street.
- The 8th grade class from Snowy Peaks visited the park on March 16th. Museum staff hopes to continue expanding the new field trip program to include middle school and high school.
- Staff also welcomed eight 5th graders to the historic park as part of their community outreach initiatives. Students assisted staff with cleaning four of the historic buildings, interact with the artifacts, and learn more about the behind-the-scenes work of museums.
- Staff is partaking in a variety of virtual workshops and classes as schedules permit to prepare for the next phase of the collection assessment project. The next phase is to create a collection action plan to address the recommendations made in the collection assessment from January 2022. External funding opportunities, including grants, is being compiled to address the most pressing issues first.

Table 4: Frisco Historic Park and Museum Figures (1125)

	March 2022	March 2021	March 2020
Attendance	2,023	931	736
Program Attendance	34	7	48
TOTAL	2,057	938	784

	March 2022	March 2021	March 2020
Revenue – 1125	\$1,990	\$667	\$39
Expenses – 1125	\$14,075	\$16,138	\$17,443

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$3,987	\$15,800	\$1,488	\$2,265
Expenses – 1125	\$43,194	\$328,584	\$45,133	\$49,566

Recreation Programs and Special Events

March highlights for Recreation Programs and Special Events included the following:

- The Brewski was a huge success on Saturday, March 12th with a sold out crowd of 300 skiers/snowshoers enjoying beer/seltzer/cider/rootbeer at the Frisco Nordic Center. Participants dressed in costumes and made their way through a 1.5 mile course at the Nordic Center sampling drinks from 6 different breweries including local favorites Outer Range, Pug Ryan's, Dillon Dam, and Broken Compass.
- Registration is open for all of the summer races; Bacon Burner 6k, Mountain Goat Kids Trail Running Series, Frisco Triathlon Run the Rockies Trail Half and 10k, and the Run the Rockies Road half and 10k. The Frisco Triathlon is already sold out with 300 racers!
- The fourth and final race of the Up & At 'Em Nordic Ski Series took place from March 2nd -6th; 33 racers competed in the virtual series.
- Revenues are significantly up from the March 2021 figures due to the increase in afterschool program offerings as well as people planning ahead and registering for summer races in advance. Expenses are tracking well at this time at nearly 13% of budget.

Table 5: Programs and Events Figures (1150)

	March 2022	March 2021	March 2020
Winter Fun Club	33	28	Canceled
Wednesday Remote Learning	n/a	74	n/a
After School Library Program	20	n/a	n/a
After School Yoga	21	n/a	n/a
After School SnoEducation	20	n/a	n/a
After School Art	20	42	n/a
Up & At 'Em Nordic Ski Race	n/a	30	n/a
Kids Night Out	34	n/a	n/a
Little Vikings (Nordic)	114	104	120
Brewski	300	Canceled	Canceled

	March 2022	March 2021	March 2020
Revenue – 1150	\$23,883.20	\$12,270	-\$2,477
Expenses – 1150	\$27,014.35	\$28,559	\$19,305

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$55,168.20	311,000.00	\$17,672	\$31,379
Expenses – 1150	\$70,464.32	\$564,365.00	\$68,273	\$74,145