



## MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

**TO:** TOWN COUNCIL  
**FROM:** LINSEY JOYCE, ASSISTANT REC & CULTURE DIRECTOR / PROGRAMS MANAGER  
**CC:** ERIN SOCKS, GENERAL MANAGER – ADVENTURE PARK  
ROSE GORRELL MUSEUM MANAGER  
LOGAN SNYDER, GENERAL MANAGER – MARINA  
DIANE MCBRIDE, INTERIM TOWN MANAGER / RECREATION & CULTURE DIRECTOR  
**RE:** RECREATION & CULTURE DEPARTMENT STAFF REPORT – APRIL 2022  
**DATE:** MAY 24, 2022

### Overview

The majority of the month was dedicated to summer seasonal staff recruitment. The Marina and Programs staff are hiring the most staff this summer; both teams have a good number of returning staff as well! Jobs are posted and staff spent the majority of their time interviewing and offering jobs to qualified candidates.

Managers and Coordinators are planning and preparing for staff training. Marina staff training starts on May 16, 2022 and Program staff training starts on May 23, 2022.

Staff are preparing for a busy summer of facility rentals and events. Graduation parties will kick off on Memorial Day weekend.

Registration for summer youth programs opened at 8am on Wednesday, April 6<sup>th</sup> and within five minutes, there was a waitlist for all sports camps. All camps are filled at this time.

Rose Gorrell and her staff at the Museum have been busy planning the summer lecture series, which will return to the Chapel at the Frisco Historic Park this summer. Staff have also planned Masontown tours and are adding in Hike and Learns and Bike Tours.

Staff anticipates another busy summer in Frisco and at all our facilities, amenities, and programs/events.

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 April.

### **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).

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

- The Adventure Park closed for the season on Sunday, April 10th
- Sara Burke, Operations Maintenance Lead at the Frisco Adventure Park, was promoted to the Operations Manager. Sara has been working for the Town of Frisco for seven years and started as a Tubing Hill Attendant.
- Ben Sovine, Operations Maintenance Lead, resigned and moved to the Front Range to pursue other opportunities.
- Staff opened a winter terrain park from April 22 – May 10; this was a popular, free, hike-to, amenity during the shoulder season. The operation closed due to limited snow.
- All of the broken sleds from the sledding hill were stored in a utility trailer. Public Works staff took these broken sleds to a recycling facility in Boulder.
- As April temperatures warmed up, the Skate Park dried out quickly; by the end of April, the bowls were completely dry.
- Revenues are tracking well at 46% of budget. Expenses are tracking well at this time at 25% of budget.

**Table 1: Frisco Adventure Park Figures (1160)**

	April 2022	April 2021	April 2020
Tubing Hill Participation	2,676	3,901	n/a
Ski & Ride Hill Participation	65	259	n/a
Snow Schoolers Ski/Ride Lessons	33	n/a	n/a

	April 2022	April 2021	April 2020
Revenue – 1160	\$50,314	\$25,290	\$6,468
Expenses – 1160	\$68,932	\$85,250	\$59,431

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$780,065	\$1,686,000	\$885,860	\$957,280
Expenses – 1160	\$400,164	\$1,575,438	\$420,225	\$467,309

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

- The Nordic Center closed for the season on April 10<sup>th</sup>. Skiing remained open until the very end with M'Rezy, Tex's Trot and RJ's open.
- Building Hope hosted a Latino outreach group on closing day with 16 participants.
- Staff removed all winter trailhead signs and placed metal barricades in front of Peninsula Road to maintain a closure until the campground opens in May. All Nordic trail signs were pulled in on closing day, summer signs uncovered.
- Revenue is tracking well at 80% of budget. Expenses are also tracking well at 28% of budget.

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

	April 2022	April 2021	April 2020
Day Pass Visits	108	232	n/a
Season Pass Holder Visits	133	166	n/a

	April 2022	April 2021	April 2020
Revenue – 1170	\$13,872	\$18,816	\$3,338
Expenses – 1170	\$32,633	\$33,764	\$9,999

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$388,795	\$487,500	\$340,520	\$228,622
Expenses – 1170	\$191,524	\$681,640	\$175,201	\$147,494

### **Marina**

The month of April was highlighted by planning for the busy summer season. Review of job descriptions, posting positions, contacting previous seasonal employees, interviews and hiring of new summer seasonal staff. Coordination and scheduling of new hire training was a big priority as well. Staff are pleased to have both Jon Drabik and Sadie Greenway returning for the summer season.

- Logan Snyder, Marina GM, worked alongside Diane McBride, Interim Town Manager, to review paid parking proposals. A recommendation and contract will be before Council on May 24, 2022.
- Staff have ordered furniture and supplies for the new building; they started to move supplies into the building at the end of April, in hopes to have a Certificate of Occupancy by the end of May.

- The Service Department has begun summer work orders and they anticipate more orders to stream in as folks prepare their boats for another season on Lake Dillon!
- Three Dock Hands have been hired; two started work in the beginning of May, the other will start in June.
- Revenues are tracking well at 21% of budget at this time.

**Table 3: Frisco Marina Figures (9000)**

	April 2022	April 2021	April 2020
Revenue – 9000	\$59,143	\$41,203	\$18,084
Expenses – 9000	\$207,531	\$101,334	\$40,347

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$488,585	\$2,341,200	\$525,153	\$432,870
Expenses – 9000	\$445,735	\$3,579,610	\$300,002	\$391,752

### **Historic Park and Museum**

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

- The Museum is modifying its operating hours for the month of May due to low staffing levels. The Museum is now open Tuesday through Saturday from 10am to 5pm. Historic Town Tours are available by request on Tuesdays and Fridays at 11am. Regular operating hours will resume Memorial Day Weekend.
- 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.
- Museum staff is working with the Marina to develop a wall exhibit for the new Marina building. The exhibit will use marina objects, texts, and images to share the timeline of the marina from the Ute Peoples to the modern developments of the last five years.
- A new pop-up exhibit on cosmetics in the Victorian era went up on April 12<sup>th</sup> in the Schoolhouse. Pop-up exhibits are limited to one small case that rotates every six months. This allows museum staff to display current research while gaining experience in the full life cycle of exhibitions from conception to de-installation.
- April 2022 visitation numbers are tracking at 37% ahead of April 2021 visitation numbers.

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

	April 2022	April 2021	April 2020
Attendance	1,378	1,003	0
Program Attendance	0	6	0
TOTAL	1,378	1,009	0

	April 2022	April 2021	April 2020
Revenue – 1125	\$901	\$750	\$15
Expenses – 1125	\$19,818	\$14,908	\$13,253

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$4,888	\$15,000	\$2,239	\$2,280
Expenses – 1125	\$63,013	\$328,584	\$60,042	\$62,819

### **Recreation Programs and Special Events**

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

- Registration for summer youth programs opened at 8am on Wednesday, April 7<sup>th</sup> and within five minutes, there was a waitlist for all sports camps. Priority registration occurred once again this year for Frisco/Copper residents/employees.
- Summit County School District was off for spring break from April 18th-22nd. Staff ran Winter Fun Club during this week. The highlight of the week was a field trip to Jurassic World in Denver.
- Staff continue to work on Fun Club and Sports Camp activity calendars; scheduling field trips, planning activities and ordering supplies to keep the kids busy this summer!
- Revenues are tracking at 39% of budget, and 20% behind the 2021 April revenue numbers. This can be attributed to the implementation of a monthly payment plan which allowed parents to pay 20% of their overall summer bill at the time of registration (April 6.) Families will continue to pay monthly installments over the remainder of the summer. Expenses are tracking well at this time at 17% of budget.

**Table 5: Programs and Events Figures (1150)**

	April 2022	April 2021	April 2020
Winter Fun Club	63	58	Cancelled
Wednesday Remote Learning	n/a	48	n/a
After School Art	60	85	n/a
After School Library	57	n/a	n/a
After School SNOW Education	62	n/a	n/a

	April 2022	April 2021	April 2020
Revenue – 1150	\$66,550	\$79,315	\$88,183
Expenses – 1150	\$26,978	\$20,263	\$15,397

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$121,718	\$311,000	\$96,987	\$119,562
Expenses – 1150	\$97,442	\$561,365	\$88,986	\$89,541