



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: TOWN COUNCIL
FROM: DIANE MCBRIDE, ASSISTANT TOWN MANAGER / RECREATION & CULTURE DIRECTOR
CC: LINSEY JOYCE, ASSISTANT DIRECTOR/PROGRAMS MANAGER
TOM HOGEMAN, GENERAL MANAGER - MARINA
KATIE BARTON, GENERAL MANAGER – ADVENTURE PARK
ROSE GORRELL, MUSEUM MANAGER
RE: **RECREATION & CULTURE DEPARTMENT REPORT – DECEMBER 2020**
DATE: JANUARY 26, 2021

Overview

This Department report highlights operations, programs and events for the month of December. Many updates for December were included in the November report that was included in the January 12th Council packet. Additional highlights are below:

- The Adventure Park was open for business in December and included tubing, skiing and riding, Nordic skiing, snowshoeing, free sledding, and the Two Below Zero sleigh ride concessionaire operation. All operations followed social distancing and public health protocols, and remained quite busy over the holiday period.

The tubing hill operated at reduced capacity following the State and local public health requirements. Time slots for tubing still sold out and the business ran quite effectively.

The Nordic Center was quite busy with lessons and equipment rentals. Despite closing in March due to the pandemic, and opening in November with reduced capacities, the Nordic Center still hit budgeted revenue targets for the year. Season pass sales have been high this year as well.

- Marina staff presented 2021 proposed rental and storage rate increases to Council on December 8th, and received support to move forward with rental rate increases, holiday/weekend price increases, and changes to the storage rates based on actual boat lengths. After this work session, the Marina staff worked closely with the Finance Department to send out summer boat storage invoices on January 15th.

Preparations for summer 2021 continue at this time, including the release of three Requests for Proposals with the help of the Public Works staff. The three projects include:

- Construction of the new retail + office building and civil work for the turnaround area; and
- Lift station construction and additional utility work; and
- Fuel system construction.

Staff recommendations from these proposals will be brought before Council for review and approval in the March/April timeframe.

- Staff also continues to work on one additional RFP for architectural design work for the new guest service + office building at the PRA. This design project is included in the 2021 budget and is a result of the approved PRA Comprehensive Vision and Project Implementation Plan completed in October 2020. This RFP is slated for release in mid-January as well.

Staff is also preparing details associated with the summer wedding venue at the PRA. Council approved \$10k for this project.

- Staff continued to offer a variety of programs in December to complement Summit School District's remote model of learning. The District moved to 100% remote learning from November 30-December 18. In response, staff expanded the Wednesday Remote Learning Program to Monday through Thursday remote learning, and averaged 15 kids/day in the programs.

Scholars returned to the hybrid learning model on January 11, 2021.

Sara Skinner was nominated and recently won the One Breckenridge Service Championship Award through the Breckenridge Tourism Office. The nomination came from staff at the Breckenridge Recreation Center for outstanding service/programming and the coordination with the Breckenridge Rec Center and Mountain Top Exploratorium (previously known as Mountain Top Children's Museum) on providing such needed programs/services in our community! Congratulations to Sara and our Fun Club staff!

- The Museum closed to the public on November 20, 2020, in compliance with the Level Red public health orders, and did not reopen in December due to these public health orders and staffing shortages. Two new staff members were hired in December, and both are quickly learning the business. The Museum is currently open on weekends to the public and will continue to increase operating days/hours throughout the months of January and February.

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 December.

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, bike park, 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).

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

- The tubing hill opened for business on December 4th with two lanes; two additional lanes opened on December 17th. The ski and ride hill opened for business on December 17th.

Capacity was reduced on both the tubing hill and the ski and ride hill due to COVID-19 and guidance from the State and the local Public Health & Environment Department. The reduced capacity did not stop participants from tubing – a total of 9,441 participants went tubing during the month of December. All days of operation were sold out. The ski and ride hill also saw good participation with 516 participants over 15 days of operation, for an average of 34 skiers/riders per day.

- The tubing hill and ski & ride hill are open 5 days/week, except during the holidays. The business expanded to a seven day/week operation from December 17, 2020 – January 4, 2021. Hours were reduced on both 12/24 and 12/25, closing on both days at 3pm.

Photo 1: New signage at the Tubing Hill illustrating how to ride the tubes; such signage has eliminated the need to watch the video in the yurt, thereby managing social distances. The video can still be viewed online.



- Online waivers continue to be very successful.
- The sale of sleds out of the Day Lodge for the free sledding hill is also very successful at this time. The sledding hill continues to be a very popular destination. Staff are utilizing the recreation trailer to store broken plastic sleds to then take them to Boulder Recycling once the trailer is filled; these sleds cannot be recycled in Summit County.
- Year to date (YTD) revenues are down significantly due to the loss of tubing and ski and ride hill revenues in March and April when the operations closed, and due to the State mandated reduced capacities in December. Year-end revenue is at 76% of budget, or ~\$485k behind budget. Staff have been very cognizant of expenses in light of the pandemic and reduced revenues. Expenses are at 70% of budget at this time, with ~\$400k unexpended at this time.

Table 1: Frisco Adventure Park Figures (1160)

	December 2020	December 2019	December 2018
Tubing Hill Participation	9,441	15,904	16,465
Ski & Ride Hill	516	239	Not Open

	December 2020	December 2019	December 2018
Revenue – 1160	\$486,189	\$542,625	\$552,823
Expenses – 1160	\$126,070	\$142,017	\$138,899

	YTD Actual 2020	Budget 2020	YTD Actual 2019	YTD Actual 2018
Revenue – 1160	\$1,576,997	\$2,062,000	\$2,060,329	\$2,107,698
Expenses – 1160	\$992,923	\$1,424,721	\$1,087,991	\$1,085,087

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

- The Nordic Center fared exceptionally well in December. Lesson and equipment demand was up significantly compared to 2019 over the holidays. Guests were looking for the outdoor recreation activity and found it at Frisco Nordic.
- Despite closing in March, 2020, and opening with reduced capacities in November, the Nordic Center exceeded budgeted revenue targets for the year. Year to date revenues hit 106% of budget, or nearly \$27k ahead of budgeted numbers. Season pass sales were higher than anticipated this season, with the Frisco-only season pass sales exceeding budgeted numbers by nearly \$22k.

Staff also managed expenses well, with YTD expenses currently sitting at 63% of budget. Additional expenses will continue to flow in through January but, staff still anticipate being below budgeted expenses for the year.

- Equipment. The Husky had a front drive wheel that needed replacing. This was replaced very efficiently but the cat was still off-line for three days. The Husky Nordic comb addition to the old comb was noted by many season pass visitors (better corduroy). Many days with low snow grooming was only possible with Yellowstone drag.

- Trails.
 - The Nordic & Trails crew added extensive signage that includes: “Trail Pass Required”, “no snowshoeing”, “no sledding”.
 - Over the Holiday period, the sledding hill parking and walkers negatively impacted Nordic visitors and staff had many complaints about no parking and sledders walking on the trails. Sledders on trails were ignoring signage.
 - Groomers actively rolled unopened terrain in anticipation of more snow
 - Reischel’s East opened in addition to all green and blue terrain in the campground area. A total of 20km was open by Dec 25th
 - Grooming the Rec Path between Frisco and Breckenridge 3x/week with Yellowstone drag to keep hours lower on the Husky.
- Two days over the holidays, a Nordic Center volunteer directed people at Dickey Day Parking. The season pass holders were notably appreciative of someone checking season passes and keeping users separated. This continues to be an ongoing challenge and conflict with different users at Dickey Day - free usage of the Rec Path vs. the paid Nordic trail system. Staff are currently working on installing additional fencing and signage, and a volunteer/ambassador type program to staff someone at this location to improve the level of guest service and education.

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

	December 2020	December 2019	December 2018
Day Pass Visits	1,779	1,744	2,024
Season Pass Holder Visits	~1,296	~600	~700

	December 2020	December 2019	December 2018
Revenue – 1170	\$159,293	\$140,862	\$149,530
Expenses – 1170	\$39,535	\$27,599	\$38,128

	YTD Actual 2020	Budget 2020	YTD Actual 2019	YTD Actual 2018
Revenue – 1170	\$451,344	\$424,300	\$474,799	\$397,750
Expenses – 1170	\$335,210	\$536,314	\$322,007	\$232,063

Marina

December highlights for the Marina included the following:

- Staff spent the majority of December preparing for the summer of 2021. On December 8th, staff presented 2021 proposed rates to the Town Council, of which some changes were based on recommendations from F3 Marina. Council approved a new rate structure whereby boat owners are charged by the measured length overall of their boat. Staff communicated with all customers regarding this change, and also shared the Operational Audit Report from F3 Marina.

- Staff continue to work at this time on the new storage lease agreement, as well as the updated Marina Rules and Regulations. Invoices for 2021 storage spaces went out on January 15th after working with the Finance Department to improve the invoicing process. Storage invoices are now billed from the Finance Department in an effort to have a better link between the Town and Marina, and to help make the process a more professional process.
- Staff continues to work with Public Works regarding upcoming marina projects for 2021. Three (3) Requests for Proposals will be released in January for the lift station and utility work, new marina office + retail building, and the fuel system, with all projects expected to begin construction in 2021 and finish no later than spring 2022.
- DRReC is updating their rules and regulations to allow for better consistency compared to other bodies of water throughout the state and to allow for easier enforcement by the Summit County Sheriff's Office.
- Year to Date (YTD) revenues through November continue to exceed budgeted targets for the year. YTD revenues hit \$2,428,800, which is 154% of budget, or nearly \$850k ahead of budget for the year. Despite COVID and concerns over summer travel, the marina experienced the most successful season, in terms of revenue, on record. Staff also managed expenses exceptionally well, which are at 70% of the budgeted amount at this time.

Table 3: Frisco Marina Figures (9000)

	December 2020	December 2019	December 2018
Revenue – 9000	\$20,561	\$86,657	\$18,714
Expenses – 9000	\$231,329	\$232,439	\$44,252

	YTD Actual 2020	Budget 2020	YTD Actual 2019	YTD Actual 2018
Revenue – 9000	\$2,428,800	\$1,580,200	\$1,714,631*	\$2,094,921~
Expenses – 9000	\$2,064,275	\$2,966,802	\$5,070,678^	\$1,394,725

* YTD Actual 2019 was \$7,120,787, which included the marina bond proceeds of \$5,406,156. The marina bond proceeds value was removed from this table for year-to-date and year-over-year comparisons.

Actual 2019 revenue budget was \$6,370,000, which accounted for the \$5M loan proceeds. The \$5M loan proceeds were extracted from this table for year-to-date and year-over-year comparisons.

^ Expenses were higher in 2019 due to the capital improvement projects. 2019 budget for capital improvement projects was \$3,996,700.

~ \$466,057 of this amount in 2018 was from the water agreement settlement

Historic Park and Museum

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

- The Museum closed to the public on November 20, 2020, in compliance with the Level Red public health orders. The Museum will reopen in January following all public health orders and social distancing protocols.

The Museum had approximately 12,230 guests visit the Schoolhouse in 2020 and 378 participants in field trips, tours, lectures, and special events. The new virtual self-guided tour of the Historic Park was launched the weekend of November 20, 2020. As of December 17, 2020, the tour logged 225 views.

- Staffing. As mentioned in the November monthly report (presented to Council on 1/12/21), two new staff members joined the Frisco team in December:
 - Megan Walker is the new Museum Assistant. She has a BA in Recreational Therapy with a minor in Fine Arts from Slippery Rock University. Megan has lived in Summit County for six years and comes to us from the Breckenridge Outdoor Education Center.
 - Paige Arellano is the new Museum Guest Service Lead. Paige has worked with History Colorado and MetroNow doing research and curation. She has a BA from MSU Denver in Art History and enjoys working with textiles.
- Public History. Staff is working with the Nordic Center team to develop eight interpretive panels for the Chickadee snowshoe loop. Topics range from the Ute Peoples and Frisco's history to beetle kill and the local landscape.
- Ongoing. Staff is working to improve the existing self-guided virtual tour of the Historic Park. Developed in the first wave of the pandemic, the tour is hosted on a free historic tour site, The Clio. The tour contains video links, audio clips, images, and text that visitors to the Historic Park can access through QR codes posted outside each historic building. Museum staff will add new research and images along with improved text and tour flow over the next month to enhance the guest experience while the doors are closed.

Staff is also redesigning the train diorama map from a laminated paper map to semi-transparent 6-inch panels running along the top of the diorama plexi. Each panel will identify major historic sites in the diorama and include a brief fact about the site.

- Archive and Collections. Staff is conducting a full inventory of the Museum collection. This inventory is verifying the location and condition of each object. Per the Collection Management Policy, the next inventory will take place two years after the current inventory is completed. The last documented inventory was in 2015.
- Revenue is significantly behind budgeted revenue due to the lack of donations and gift shop purchases, which is directly tied to the pandemic and the closure of the museum. Revenues were \$11,669 behind budget, totaling only 38% of the budget. This was expected as the museum was not permitted to open at different times due to public health

orders. Staff managed expenses exceptionally well during this time, finishing the year with ~\$120k unexpended.

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

	December 2020	December 2019	December 2018
Attendance	0	2,704	2,950

	December 2020	December 2019	December 2018
Revenue – 1125	\$301	\$1,236	\$1,453
Expenses – 1125	\$11,861	\$15,011	\$26,231

	YTD Actual 2020	Budget 2020	YTD Actual 2019	YTD Actual 2018
Revenue – 1125	\$7,331	\$19,000	\$21,486	\$21,310
Expenses – 1125	\$177,357	\$298,099	\$254,934	\$252,940

Recreation Programs and Special Events

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

- Staff continued to offer a variety of programs in December to complement Summit School District's remote model of learning. The District moved to 100% remote learning from November 30-December 18. In response, staff expanded the Wednesday Remote Learning Program to Monday through Thursday remote learning, and averaged 15 kids/day in the programs.

Summit Middle School also reached out to staff to provide remote learning instruction/care for elementary aged students of SMS teachers. This program was also offered to Frisco Elementary teachers with elementary aged kids. TOF staff were able to provide such programming 5 days/week, with an average of 5 kids/day attending the program at Summit Middle School.

One participant in the Wednesday Remote Learning Program tested positive for COVID-19, thereby causing a group of staff and students to quarantine. This was the first positive participant case in the programs since such programs started up in June. Staff quickly informed Public Health, State Licensing, and staff and parents and worked closely with the programs' contracted nurse for guidance and direction. The case was an isolated incident and no additional cases were reported in December.

- Sara Skinner was nominated and recently won the One Breckenridge Service Championship Award through the Breckenridge Tourism Office. The nomination came from staff at the Breckenridge Recreation Center for outstanding service/programming and the coordination with the Breckenridge Rec Center and Mountain Top Exploratorium (previously known as Mountain Top Children's Museum) on providing such needed programs/services in our community! Congratulations to Sara and our Fun Club staff!

- **Finances:** The programs and special events budget finished at 79% of budgeted revenue, and 81% of budgeted expenses. Revenues were \$62,529 behind budgeted figures, while expenses are currently at ~\$93,500 below budgeted amounts. Staff has done a good job balancing community programming needs by offering a variety of no school days, after school days, and remote learning programs for youth and families. Expenses have been monitored closely as well and continue to fall below budgeted amounts at this time.

Table 5: Programs and Events Figures (1150)

	December 2020	December 2019	December 2018
After School Art	14	26	n/a
Frisco Fun Club - Wednesdays	155	n/a	n/a
SMS Remote Learning	70	n/a	n/a
BOKS*	n/a	n/a	42
Winter Fun Club	109	120	95
TOTALS	348	146	137

* Note, in 2018, TOF ran the before school BOKS (Build Our Kids' Success) program at Frisco Elementary.

	December 2020	December 2019	December 2018
Revenue – 1150	\$22,588	\$5,911	\$1,480
Expenses – 1150	\$22,523	\$19,012	\$13,107

	YTD Actual 2020	Budget 2020	YTD Actual 2019	YTD Actual 2018
Revenue – 1150	\$240,471	\$303,000	\$335,824	\$291,712
Expenses – 1150	\$395,721	\$489,230	\$374,838	\$361,290