



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: LINSEY JOYCE, ASSISTANT RECREATION & CULTURE DIRECTOR
DIANE MCBRIDE, ASSISTANT TOWN MANAGER / REC & CULTURE DIRECTOR
RE: RECREATION AND CULTURE DEPARTMENT – STAFF REPORT NOVEMBER 2022
DATE: JANUARY 10, 2023

Overview

This Department report highlights operations, programs and events for the month of November. This report is typically available by the second Council meeting of the month. The December 27th Council meeting was canceled and as such, this report is now available for the January 10th meeting. The December 2022 report will follow on January 24th.

- Recruiting, hiring, and training of seasonal staff was a primary focus for the Department during the month of November. Snowmaking and the pushing and moving of snow also continued through the month in an effort to open operations for the Thanksgiving holiday.
- The tubing hill opened for business on Thursday, November 24th, Thanksgiving day.
- The Nordic Center opened for business on Thursday, December 1st with 1.5k of groomed trails. Special thanks to the Public Works team who assisted in moving snow from the multipurpose field to the 1.5k loop.
- The Department hosted two events during the month of November:
 - Girls on the Run 5k
 - Frisco Turkey Day 5k
- Museum staff saw an increase in visitation numbers due to the celebration of Wassail Days, which included numerous Santa visits at the Schoolhouse.

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).

November highlights for tubing and the ski and ride hill operation (1160) included the following:

- November was a very busy month at the Adventure Park. Staff interviewed, hired, on-boarded, and trained 13 full-time, seasonal winter Adventure Attendants, 5 Junior part-time, seasonal winter Adventure Attendants, 2 part-time tubing hill only attendants, and 3 part-time guest service senior attendants.
- Managers and supervisors on-boarded and trained new and returning staff. Both the tubing hill and the Nordic Center started the season fully staffed! All TOF housing units available for full-time, Adventure Park staff were filled by November 30th!
- Snowmaking operations continued through the month of November, allowing for the tubing hill to open on Thursday, November 24th with three lanes. Reservations were sold out over the holiday weekend.
- The new Bison X snowcat arrived on November 30th and replaced the BR350.
- As staff continued the snowmaking operations, they worked alongside Public Works to move snow to the Nordic Center, which allowed the Nordic Center to open a 1.5k loop for early season cross country skiing.
- Revenue is tracking well at 73% of budget through November. This figure is \$450,771 short of budget at this time with the busy month of December still to come. December 2021 revenue was \$119,702, while December 2019 revenue was \$542,624. These were two significantly different years due to weather and staffing differences. The 2022/2023 season is off to a great start with staff and conditions, and as a result, staff are optimistic that the operation will come close to hitting budgeted revenues for the year.

Expenses are also tracking well at this time at 64% of budget through November.

Table 1: Frisco Adventure Park Figures (1160)

	November 2022	November 2021	November 2020
Revenue – 1160	\$318,827	\$288,332	\$16,465
Expenses – 1160	\$125,114	\$60,231	\$88,241

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$1,235,229	\$1,686,000	\$1,216,793	\$1,090,808
Expenses – 1160	\$1,012,522	\$1,575,438	\$809,852	\$866,853

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

- The Nordic Center Season Pass Holder Party was held on November 13th and was a huge success, bringing in more than \$7,000 in revenue and over 35 skiers into the Frisco Nordic Center for snacks and beverages!
- Staff welcomed 35 enthusiastic season pass holders and 10-day pass users on opening day, December 1, 2022.
- Revenues are well on track to exceed budgeted revenue amounts for the year. Through November, revenues are at 98.5% of budget with the busy month of December still to come. Expenses are also tracking well at 76% of budget through November.

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

	November 2022	November 2021	November 2020
Revenue – 1170	\$38,465	\$25,834	\$35,921
Expenses – 1170	\$50,891	\$31,365	\$31,795

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$480,195	\$487,500	\$413,850	\$292,052
Expenses – 1170	\$520,180	\$681,640	\$326,642	\$295,674

Marina

The Marina transitioned from summer to fall to winter operations all within the November timeframe. Highlights included the following:

- Logan Snyder, Linsey Joyce and Mindy Zablocki conducted interviews for the Marina Guest Services Manager and Marina Operations Manager positions. This organizational structure of three managers reporting to the General Manager is the original organizational structure proposed by F3 Marina in 2021. Four internal candidates and two external candidates were interviewed. After a competitive interview process, staff is excited to announce that two internal candidates were promoted into these management positions: Kira Rosencrans to the Guest Services Manager and Shanin Theiss to the Operations Manager. Both started in these positions at the end of December.
- Staff worked with DRReC on a grant submission in hopes to receive funding for a new rescue boat. This boat is budgeted in 2023 for \$100,000. At the December 20th DRReC meeting, the Committee awarded the Town a \$30,000 grant towards this purchase. Staff will work with the Finance team on the details of this purchase as the cost for this boat has increased since the 2023 budget was approved.
- Staff worked on collecting outstanding invoices from customers, concessionaires and Denver Water for the Aquatic Nuisance Species program.
- Staff worked with the owners of Uncle John's Farm Stand on a lease renewal on the B-1 lot. This contract was approved by Council on December 13th for a 5-year term.

- Staff continue to work with the owners of The Island Grill on a possible kitchen and storage expansion in the fall of 2023.
- Marina staff, along with Public Works staff, worked with Saunders Heath in an attempt to address and close out all open punch list items on the new Landing building. To date, these items are still being addressed.
- All boats are shrink wrapped/covered for the season.
- The Service division is focused on power rental maintenance and upkeep, including the installation of new Yamaha motors.
- Revenues are tracking a 78% of budget at this time and will not hit budgeted revenue numbers for 2022. These shortfalls have been accounted for with the Finance Department and in the preparation for the 2023 budget. Expenses are tracking well at 66% of budget.

Table 3: Frisco Marina Figures (9000)

	November 2022	November 2021	November 2020
Revenue – 9000	\$28,695	\$61,795	\$62,566
Expenses – 9000	\$313,675	\$851,624	\$113,906

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$1,829,677	\$2,341,200	\$2,091,199	\$2,408,239
Expenses – 9000	\$2,940,433	\$4,477,516	\$4,002,764	\$1,832,946

Historic Park and Museum

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

- The Museum opened its doors for the annual *Tree Lighting* for the second year in a row. In 2021, 200 visitors came into the Museum during this event to get a Wassail stamp and warm up. This year, staff counted 581 visitors to the Museum from 5:00pm to 6:30pm, a 190% increase. Concerns about capacity and guest experience will be addressed during the planning for the 2023 event.
- Museum staff led new Adventure Park staff on a Historic Town Tour on November 17th to welcome them to the Town of Frisco team and empower them to share Frisco's history with their guests at the Tubing Hill. Museum staff offer free Historic Town Tours to new TOF staff members every summer and winter as part of the Museum's mission to provide an educational experience for everyone.
- The Summit Historical Society invited Museum Coordinator, Blair Miller, author of *Masontown*, to join them for a book signing as part of their Christmas Bazaar fundraiser. *Masontown* has sold approximately 250 copies since its release in June 2022 with a third printing scheduled for early 2023.
- Museum staff is happy to welcome Jennyfer Vik to the Museum team as a part-time Museum Guest Service Attendant. Jennyfer is a full-time realtor with a BA in History and

a MA in Criminal Justice. She's lived in Frisco for three years with her husband and their puppy, Charlotte.

- Summit Middle School Day Treatment Classroom spent the afternoon of November 4th on a guided tour of the Historic Park with Museum staff. 2022 field trip numbers are the highest to date with over 700 students as Museum staff expand program offerings to middle school and high school classrooms.
- Revenues have exceeded budgeted amounts for the year, and expenses are tracking well at 82% of budget at this time. Attendance numbers are nearing pre-pandemic numbers at this time as well.

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

	November 2022	November 2021	November 2020
Program Attendance	718	239	9
Attendance	1599	1405	162
TOTAL	2,317	1,644	171

	November 2022	November 2021	November 2020
Revenue – 1125	\$854	\$763	\$146
Expenses – 1125	\$22,866	\$20,165	\$12,509

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$25,106	\$15,800	\$18,137	\$7,030
Expenses – 1125	\$270,587	\$328,584	\$190,304	\$165,495

Recreation Programs and Special Events

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

- 314 participants ran in the Frisco Girls on the Run 5k on Saturday, November 12th. The 5k took place at Summit Middle School and welcomed girls from Eagle, Grand, Park, and Summit Counties.
- Staff hosted nearly 1,300 participants at the 9th Annual Turkey Day 5k presented by the Steadman Clinic and Philippon Research Institute. The event raised \$6,395 for the Frisco Elementary STEM program and also collected a van full of food donations for the FIRC.
- Staff ran two days of no-school camp during the week of Thanksgiving break. Afterschool programs also continued to run Monday-Friday at Frisco Elementary with an average of 20 kids in attendance each day. Full day camp programs will also run in December during the holiday break.
- Revenues have exceeded budgeted amounts for the year, finishing November at 121% of budget; expenses are tracking at 94% of budget and will exceed budgeted expenses for 2022 due in large part to the addition of the after school programming starting in August 2022.

Table 5: Programs and Events Figures (1150)

	November 2022	November 2021	November 2020
After School Art	n/a	60	118
After School Hiking	n/a	n/a	36
Historic Fridays – After School Programming	n/a	n/a	18
Frisco Fun Club - Wednesdays	n/a	n/a	41
After School Library	n/a	100	n/a
After School Fun Club	460	n/a	n/a
Winter Vacation Sensation	50	n/a	n/a
Girls on the Run 5k	314	340	Canceled
Turkey Day 5k	1273	1264	Canceled
TOTALS	2097	1764	213

	November 2022	November 2021	November 2020
Revenue – 1150	\$32,216	\$16,761	\$2,917
Expenses – 1150	\$22,959	\$19,054	\$26,039

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$377,343	\$311,000	\$309,230	\$217,883
Expenses – 1150	\$526,814	\$561,365	\$414,207	\$373,198

Photos 1-3: Turkey Day 5k Start; Welcome New Staff; Signage Installation at the PRA