



## MEMORANDUM

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P.O. Box 4100 ♦ FRISCO, COLORADO 80443

**TO:** TOWN COUNCIL  
**FROM:** DIANE MCBRIDE, ASSISTANT TOWN MANAGER / RECREATION & CULTURE DIRECTOR  
**CC:** LINSEY JOYCE, ASSISTANT REC & CULTURE DIRECTOR/PROGRAMS MANAGER  
KATIE BARTON, GENERAL MANAGER – ADVENTURE PARK  
ROSE GORRELL MUSEUM MANAGER  
TOM HOGEMAN, GENERAL MANAGER - MARINA  
**RE:** RECREATION & CULTURE DEPARTMENT REPORT – JANUARY 2021  
**DATE:** FEBRUARY 23, 2021

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### Overview

This Department report highlights operations, programs and events for the month of January.

Despite reduced capacity numbers due to COVID-19, participation continued to be high at the tubing hill, ski & ride hill, and the Nordic Center. Staff successfully managed the holiday crowds, keeping guests and staff safe and healthy.

Planning efforts continue at this time with three (3) Requests for Proposals (RFPs) out at this time for upcoming Marina projects:

- 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.

One additional RFP is out at this time for architectural design work for the new guest service + office building at the PRA with bids due at the end of February.

Staff continues to run remote learning days to match the Summit School District's hybrid learning model. Feedback from the community has been very positive, and very appreciative, of these programming options. Sara Skinner, Recreation Programs Coordinator, was the Town of Frisco's December Employee of the Month and recognized as Service Champion by the Breckenridge Tourism Organization's One Breckenridge Guest Service Program. Both of these nominations were based on all of the work Sara put into the Remote Learning program she designed and implemented to assist kids while the school district moved to a hybrid learning schedule.

The Museum reopened to the public at the beginning of January with limited weekend operations. Two new mini exhibits have been installed in the Schoolhouse: one on Uneva Lake and the other on the Summit County Mountain Biking Alliance.

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 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:

- January continued to be a busy month at the Adventure Park. The tubing hill was open 7 days/week from 12/17/20-01/04/21 for the holiday season. The operation closed at 3pm on 12/31 and 01/01.
- Total tubing hill participation was 11,678 for the month of January, with the majority of all days being sold out at reduced capacity numbers. The ski and ride hill was also busy with 634 skiers/riders utilizing the hill.
- Sleds continue to be a very popular product with 414 sleds sold in January!
- A handful of employees left their positions due to other jobs and school; jobs are still available and posted at this time.
- Staff helped Team Summit build the boarder cross start for training use on the ski & ride hill.
- January was a strong month for tubing, finishing the month at 23% of the budgeted revenue for the year, and comparable to 2020 figures. The tubing hill business accounts for 90% of the Adventure Park's (1160) total revenue for the year.

Expenses are tracking well at this time at 11% of the budget through January. Nearly 60% of the total expenses are direct staffing expenses to operate and manage the park.

Table 1: Frisco Adventure Park Figures (1160)

	January 2021	January 2020	January 2019
Tubing Hill Participation	11,678	16,207	16,083
Ski & Ride Hill Participation	634	420	238
Copper Lessons	n/a	30	53

	January 2021	January 2020	January 2019
Revenue – 1160	\$475,614	\$473,903	\$414,230
Expenses – 1160	\$153,445	\$166,487	\$122,267

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1160	\$475,614	\$2,066,000	\$473,903	\$414,230
Expenses – 1160	\$153,445	\$1,369,903	\$166,487	\$122,267

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

- Visitation to the FNC was very busy in January with 1,979 day visitors (avg. 64/day) and 1,845 (avg. 59/day) season pass holder visits.
- Snowpack was at an 11-year low for late January, but over 20km of trails were open with thin cover on Jody's and Buzzsaw
- Re-route of Snowshoe Hare trail to Phat Loop trail has been a significant improvement as fewer snow-shoers going off-course vs. last winter
- The Skandic was down for over two weeks, waiting on parts
- The Up and 'At Em series started January 25<sup>th</sup> with a new solo/Strava format over four days and saw record participation of 31 participants
- Middle School, HS, SNSC and Little Vikings all practiced at FNC
- BOEC visited on 1/20 for ski session
- January was a very busy month for the Nordic Center. Revenue is tracking well at 35% of the budget at this time and nearly \$28k ahead of 2020 figures at this time; expenses are also tracking well at 13% of the budget, with wages making up the bulk of expenses.

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

	January 2021	January 2020	January 2019
Day Pass Visits	1,979	1,600	711
Season Pass Holder Visits	1,845	920	771

	January 2021	January 2020	January 2019
Revenue – 1170	\$134,577	\$106,068	\$95,870
Expenses – 1170	\$70,254	\$41,763	\$33,229

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1170	\$134,577	\$387,100	\$106,068	\$95,870
Expenses – 1170	\$70,254	\$528,542	\$41,763	\$33,229

## Marina

January highlights for the Marina included the following:

- Storage invoices were sent out on January 15<sup>th</sup> with a due date of February 15<sup>th</sup> to avoid a 5% late fee. By the end of the month, \$112,541.67 in storage fees were collected out of \$500,214.03 invoiced.
- An RFP was issued for the purchase of 6 new pontoon boats and Yamaha motors for the rental fleet. The resolution for this purchase will be in front of Council on February 23<sup>rd</sup>.
- Site visits for the new retail + office building and the fuel system RFP's were conducted.
- Kick-off meeting with Walker Consultants, re: parking, pedestrian access.
- DRC meeting for new retail + office building
- Annual CPW ANS inspection station virtual meeting. Frisco Bay Marina performed 87% more inspections in 2020 than in 2019. This was a bigger percentage jump over previous year than any marina in the state.

Table 3: Frisco Marina Figures (9000)

	January 2021	January 2020	January 2019
Revenue – 9000	\$126,003	\$138,327	\$102,767
Expenses – 9000	\$46,224	\$29,226	\$18,417

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 9000	\$126,003	\$1,812,050	\$138,327	\$102,767
Expenses – 9000	\$46,224	\$5,431,814	\$29,226	\$18,417

## Historic Park and Museum

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

- The Museum reopened to the public at the beginning of January with limited weekend operations. Guided historic walking tours of Main Street resumed on Saturday and Sunday mornings, weather permitting. Visitor attendance totaled 516 (compared to 1,547 in 2020).
- Museum programs and projects included the following:
  - The virtual self-guided tour of the Historic Park continues to be a success. The introduction stop on the tour has been viewed 500 times since launching in late November.
  - Two new mini exhibits have been installed in the Schoolhouse- one on Uneva Lake and the other on the Summit County Mountain Biking Alliance. The mini exhibits will change out every six-months and allow staff to continue researching and sharing new stories related to Frisco's history.

Photos 1-3: New mini exhibits in the Schoolhouse



- The museum 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.
- Revenues are behind anticipated revenues at this time due to the closure of the museum, tracking at 3% of the budget at this time. Expenses are tracking well at 7% of the total budget at this time.

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

	January 2021	January 2020	January 2019
Attendance	516	1,547	2,381
Revenue – 1125	\$435	\$1,049	\$2,077
Expenses – 1125	\$19,812	\$15,703	\$18,782

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1125	\$435	\$14,500	\$1,049	\$2,077
Expenses – 1125	\$19,812	\$277,557	\$15,703	\$18,782

### Recreation Programs and Special Events

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

- Summit School District students had one additional week of remote learning prior to returning to in-person learning on January 11<sup>th</sup>. Staff added four (4) days of Remote Learning; January 5-8, to help families accommodate the school schedule. Staff also ran two (2) additional days of remote learning at Summit Middle School during the additional week of remote learning.
- Little Vikings started up this month and the program was full with 26 kids! This program is a collaborative effort between TOF and Summit Nordic Ski Club and it continues to be a very popular program. New this year, children enrolled in the program take their ski gear home with them after each class; this is to help lower the amount of contact staff have with the kids and their gear. Parents have been excited to take the kids skiing outside of the program now that the gear is at home with them!
- Programs/events staff worked closely with the Nordic staff to host the first 'virtual' Up & At 'Em Nordic race of the season. This was a Strava based Series, allowing participants four days to race the course, solo, at a time that is convenient for them. There were 31 participants in the first race!
- Sara Skinner, Recreation Programs Coordinator, was the Town of Frisco's December Employee of the Month and recognized as Service Champion by the Breckenridge Tourism Organization's One Breckenridge Guest Service Program. Both of these nominations were based on all of the work Sara put into the Remote Learning program she designed and implemented to assist kids while the school district moved to a hybrid learning schedule. Photo to the right is from the Summit Daily News, 1/25/21.
- Due to the cancelation of most events, revenues are tracking behind 2020 figures at this time at only 2% of budget; expenses are tracking well at 5% of budget at this time.



Table 5: Programs and Events Figures (1150)

	January 2021	January 2020	January 2019
Winter Fun Club	18	78	98
Kids Night Out	n/a	43	40
Little Vikings (Nordic)	156	180	168
Remote Learning	128	n/a	n/a
SMS Remote Learning	12	n/a	n/a
Up & At 'Em Nordic Race	31	n/a	n/a
Total	345	301	306

	January 2021	January 2020	January 2019
Revenue – 1150	\$4,169	\$26,901	\$16,429
Expenses – 1150	\$28,054	\$29,772	\$21,423

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1150	\$4,169	\$230,000	\$26,901	\$16,429
Expenses – 1150	\$28,054	\$551,059	\$29,772	\$21,423