



MEMORANDUM

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 STAFF REPORT – FEBRUARY 2021
DATE: MARCH 23, 2021

Overview

Winter operations continued to run well through the month of February at the Frisco Adventure Park. The tubing hill and ski & ride hill continued to operate at reduced capacities due to public health orders. Timeslots for the tubing hill were sold out for the majority of days in February, and continue to be sold out through March and into April at this time. Staff are managing the crowds well, and guests are effectively utilizing the online booking system and online waivers that were implemented this season.

There was a 36% increase in participation at the ski & ride hill over February 2020 numbers. This is despite the fact that beginner ski & ride lessons are not being offered by Copper Mountain this season due to COVID. The ski & ride hill offers terrain that is appropriate for beginners at a cost that is a fraction of what the larger resorts charge.

The Nordic Center also did exceptionally well in February. Season pass holder visits were nearly double compared to 2020 numbers in February. Lessons ran smoothly, and the Master's program continued to operate throughout the month. The majority of special events, including the annual Gold Rush, were canceled due to the pandemic. The two events that ran were virtual events and included the Up & At 'Em Nordic Series and the Snowshoe for the Cure.

Two full-time, year-round positions are posted at this time and recruitment is underway:

- 1) Programs Manager I/II. This position was held by Sara Skinner. Her last day with the Town was March 12th. We wish Sara all the best and thank her for her eight (8) years of service to the community.
- 2) Marina Manager. This is a new position responsible for the docks, grounds/buildings, boat ramp/inspections, and boater services. This position came about as a result of the work/recommendation from F3 Marina and the Operational Audit from 2020.

Staff from F3 Marina are also contracted at this time for a one-year management services contract. Council approved this contract on 2/9/21, and staff from F3 Marina immediately started the week afterwards on staff training, reorganization, summer recruitment, and preparations for the summer season. F3 Marina staff are also assisting the Marina and Public Works teams on the capital projects this year which include the construction of the new admin + retail building, turnaround area, lift station, utilities and fuel system. Contracts for these services, based on staff recommendations, will be before Council on 4/13.

The Museum is now open Thursday-Sunday to the public, and the upgrade to the train diorama map is complete. The small frosted panels identify major themes and historic sites in the diorama with historic images and short narratives. Staff member Blair Miller, designed the panels to add a new layer of content to a long-time staple of the Museum experience.

Recruitment for all summer positions is underway at this time including all Marina positions and camp counselor/sports instructors. The summer intern position has been filled – Michael Bates from Illinois State will be filling the position with an anticipated start date of May 26th.

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 February.

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).

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

- February continued to be a busy month at the Frisco Adventure Park with tubing hill sessions sold out throughout the month. The business is operating at reduced capacity due to public health orders however, a total of 10,342 people participated in tubing during the month of February. Ski and ride hill participation was up compared to 2020 figures as more and more skiers/riders are utilizing the hill to learn and train. Operations are running smoothly with guests filling out waivers online and therefore minimizing the wait times and lines at the ticket windows. Walk-up availability is limited and for the majority of days, non-existent.
- One of the best-selling items this season continues to be sleds for the free sledding hill. A new inventory arrived on 2/18.
- Two new tubing hill attendants were hired in February. The operation is staffed well at this time and well-prepared for the anticipated spring break crowds.
- Despite limited capacities due to public health orders, revenues are tracking well at 34% of budget. Expenses are tracking well at this time at 16.5% of budget.

Table 1: Frisco Adventure Park Figures (1160)

	February 2021	February 2020	February 2019
Tubing Hill Participation	10,342	13,901	13,539
Ski & Ride Hill Participation	593	436	368
Copper Lessons	n/a	59	42

	February 2021	February 2020	February 2019
Revenue – 1160	\$231,737	\$405,676	\$362,466
Expenses – 1160	\$114,368	\$153,492	\$145,459

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1160	\$707,351	\$2,066,000	\$879,579	\$776,695
Expenses – 1160	\$226,126	\$1,369,903	\$274,846	\$267,725

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

- Season pass holder visits are nearly double what they were in February 2020; some of this increase can be attributed to a more efficient check in process this season. Overall though, more season pass holders are utilizing the trails this season.
- Trail updates include:
 - All trails were open for classic and skate skiing effective February 14th.
 - Added additional snow fences on the Scenic Loop area of the Buzzsaw trail with good success in adding snow to the trail
 - Continued limbing on Jody's Nugget west side
 - Added large information signs at Dickey Day and Ballfield in addition to 8 smaller signs at Recpath/FNC interfacing trails to help direct non-paying visitors
- Summit Middle School hosted a Wednesday afternoon Nordic ski race on the 17th
- Middle School, HS, SNSC and Little Vikings all practiced at FNC during the month of February.
- Staff submitted "Phase 2" of PRA trail construction to the Forest Service in anticipation of future trail construction projects.
- Komen Snowshoe for the Cure started a 'virtual' event on 2/27 with participants using the Chickadee trail. The event will run through 3/20.
- The Nordic Up and 'At Em Virtual Race Series (solo/Strava) took place on 8th-10th, 22nd-24th

- Equipment updates include:
 - The Skandic had the fuel pump replaced, has been operable since this repair
 - The Husky is consistently breaking grousers; no down time is necessary for these repairs
- February continued to be a very busy month for the Nordic Center. Revenue is tracking well at 58% of budget, and nearly \$58k ahead of 2020 YTD revenues. Expenses are also tracking well at 19% of budget.

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

	February 2021	February 2020	February 2019
Day Pass Visits	1,384	1,076	1,492
Season Pass Holder Visits	1,400	704	665

	February 2021	February 2020	February 2019
Revenue – 1170	\$90,202	\$80,609	\$93,711
Expenses – 1170	\$45,942	\$56,073	\$42,289

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1170	\$244,778	\$387,100	\$186,677	\$189,581
Expenses – 1170	\$99,360	\$528,542	\$85,284	\$75,518

Marina

February highlights for the Marina included the following:

- On February 9th, Council approved a one year management services contract with F3 Marina to train marina staff and to assist with the 2021 marina capital projects. Matt Bauer and Alain Guidice arrived in Frisco the following week to start their contracted services.
- Storage invoices were sent out on January 15th. A total of \$500,214 was invoiced for summer storage options. Any invoices not paid by March 15th will be considered open to the waitlists. Communication with storage customers is ongoing.
- The Frisco Bay Marina is now an official Yamaha service dealer. Six (6) replacement rental boats with Yamaha engines have been ordered from Crowley Marine, per the 2021 budget.
- Requests for Proposals were issued for three (3) Marina projects:
 - Lift station/deep utilities project. Two bids were received; both bids have been rejected and work is ongoing to resolve dewatering discrepancies in the RFP. The RFP will be reissued.
 - Fuel system. Two bids were received on 3/15 and are being reviewed at this time.
 - Office building and civil work. Five (5) bids were received for the project. Staff recommendation is to enter into a contract with Saunders / Heath for the work; this recommendation will be before Council on 4/13.

- Work continues at this time with Walker Consultants on a parking and pedestrian access plan. This plan will be reviewed with Council on 4/13.
- Revenues are tracking well at 22% of budget and comparable to 2020 figures at this time. Expenses are also tracking well and comparable to 2020 figures.

Table 3: Frisco Marina Figures (9000)

	February 2021	February 2020	February 2019
Revenue – 9000	\$269,364	\$246,845	\$5,593,728*
Expenses – 9000	\$61,302	\$68,722	\$41,981

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 9000	\$395,367	\$1,812,050	\$381,952	\$5,696,495*
Expenses – 9000	\$93,289	\$5,431,814	\$90,815	\$60,398

* Includes \$5,399,000 in Marina Bond Proceeds

Historic Park and Museum

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

- Visitor attendance totaled 526 (compared to 1,448 in 2020). Visitation is down compared to 2020 numbers due to reduced days and hours of operation. In February, the Museum expanded operating hours as the County moved to Level Yellow on the state's COVID Dial. The Museum is now open Thursday-Sunday, 10am-4pm with an hour closure for cleaning at 1pm. The Frisco Historic Town Tour is offered every Saturday and Sunday at 11am.
- 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 600 views since launching in late November. Guests have reported challenges with loading the tour due to the lack of WiFi in the majority of the Park. Solutions will be included in the long-range plan for the Historic Park.
 - The Museum hosted its first field trip of 2021 with the kindergartners from Frisco Elementary. Students toured the park, saw Then & Now artifacts with Museum staff, and finished out their visit with a game of Button Button.
- Exhibits. Staff is planning an update to the Ute People's exhibit in late 2021. The update will bring the content up to modern standards with new research and improved narrative. Staff is also updating the exhibit in Town Hall on Frisco's government pending the reopening of Town Hall later this year.

The upgrade to the train diorama map is complete. The small frosted panels identify major themes and historic sites in the diorama with historic images and short narratives. Staff member Blair Miller, designed the panels to add a new layer of content to a long-time staple of the Museum experience.

- Archive and Collections. Museum staff has completed approximately 90% of the collection inventory. These results will assist staff in creating action plans for the collection and provide data for future archive projects.
- Revenues are behind 2020 figures at this time due to limited sales and donations due to reduced days/hours of operation per public health orders. As public health orders change and businesses open up more, staff is confident that these revenue figures will increase. Expenses are tracking well at 10.5% of budget at this time, and behind 2020 figures.

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

	February 2021	February 2020	February 2019
Attendance	526	1,448	1,480
Program Attendance	34	93	120
TOTAL	560	1,541	1,600

	February 2021	February 2020	February 2019
Revenue – 1125	\$386	\$1,177	\$1,671
Expenses – 1125	\$14,640	\$20,493	\$29,685

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1125	\$821	\$14,500	\$2,226	\$3,748
Expenses – 1125	\$28,995	\$277,557	\$32,123	\$48,467

Photo 1: Train Diorama Upgrades



Photo 2: Frisco Elem Fieldtrip



Recreation Programs and Special Events

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

- Session II of Little Vikings Nordic after school program kicked off on February 4th with another full session of 26 kids in the program. Summit Nordic Ski Club continues to coach the kids in groups of 5-7; the kids and coaches are enjoying the days getting longer and not having to ski in the dark!
- Summit School District had their winter break this month; staff ran Winter Fun Club out of the 3rd and Granite building with a variety of activities. The highlights of the week were tubing and Nordic skiing! There was a 13% decrease in participation from 2020 February Winter Fun Club to 2021 February Winter Fun Club. Many families seemed to use this break to take a long weekend vacation this year; staff believe this can be attributed to COVID and families wanting to get away!
- Two races of the virtual Up & At 'Em Series took place in February; staff had requests from skiers who wanted to 'race' on Sunday because they couldn't get out to ski during the week, so, staff allowed race results from Sunday-Wednesday for races #3 and #4!
- Sara Skinner gave her resignation at the end of February. She has accepted a job with the Summit County Library. She has worked with the Town of Frisco for 8 years and will be greatly missed!
- Revenues are significantly behind 2020 figures due to the lack of special events at this time. Staff is optimistic that if public health orders change and recreation events are able to happen this summer season, even with reduced capacities, revenues will increase. Expenses are tracking well at this time at nearly 7% of budget.

Table 5: Programs and Events Figures (1150)

	February 2021	February 2020	February 2019
Winter Fun Club	84	97	83
Wednesday Remote Learning	34	n/a	n/a
Up & At 'Em Nordic Ski Race	66	26	66
Kids Night Out	n/a	29	32
Little Vikings (Nordic)	156	180	140
Dinner Snowshoe	n/a	n/a	16
Frisco Freeze Fat Bike Race	n/a	69	50
Gold Rush	n/a	234	147

	February 2021	February 2020	February 2019
Revenue – 1150	\$1,233	\$6,955	\$13,621
Expenses – 1150	\$22,070	\$32,792	\$16,705

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1150	\$5,402	\$230,000	\$33,856	\$30,050
Expenses – 1150	\$40,164	\$551,059	\$54,840	\$38,128