

EXHIBIT 5

Additions to Salaries and Benefits - \$467,154

General Fund – Community Development Department - \$68,000

One of the current building inspectors at the Town has related plans to retire by the end of 2021 at the latest. Staff is aware of the difficulty other jurisdictions are having filling these positions and staff is requesting Council consider the option of advertising the position as soon as possible in order to offset any hiring delays and associated services such delay would cause. Staff is requesting an increase to salaries and benefits in the Community Development Department of \$68,000.

General Fund – Public Works Building Department - \$80,000

The Town's Building Foreman is also planning to retire in 2021. Staff is also requesting Council consider the option of advertising this position prior to that employee's retirement to ensure continuity of services and maintaining institutional knowledge. Staff is requesting an increase to salaries and benefits in the Public Works Building Department of \$80,000.

General Fund– Recreation, Frisco Adventure Park and Nordic Center Departments

Marina Fund - \$54,154

In the 2019 Town of Frisco budget, Council authorized converting 9 winter/seasonal employees into ten-month, benefitted positions to level out the seasonality of positions within the Town of Frisco. Recruitment for seasonal employees continues to be a challenge due to lack of housing, wages and competition with larger resorts. Since this approval in 2019, the Town has had difficulty filling all of these positions and believes it is in the best interests of the Town to eliminate these 9 ten-month positions and replace them with 6 full time employees. Three of these positions would rotate between the Adventure Park and Marina, two would rotate between winter operations at the Nordic Center and trails maintenance in the summer and one would work full time in the Recreation Department. The total cost of \$54,153.56 associated with this request is as follows:

<u>Department</u>	<u>Total Cost</u>	<u>Additional Cost</u>
Recreation	\$ 48,746.88	\$ 7,499.52
Adventure Park	\$ 67,226.64	\$13,208.79
Nordic Center	\$102,102.28	\$20,236.47
Marina Fund	\$ 67,226.64	<u>\$13,208.79</u>
Total Additional Costs		\$54,153.56

Marina Fund - \$75,000

Since the “Big Dig” project, which deepened the bay along with Phase 1 improvements in 2019, the additional space, new amenities, and upgrades resulted in a record number of guests at the Frisco Bay Marina, calling for the need to re-evaluate our daily operations in order to effectively and thoughtfully plan for the future and to better serve all of our customers. The continued popularity of the marina has brought to the forefront challenges with bathrooms, parking, customer traffic flow, and safety, as well as opportunities to evaluate and further improve services.

In light of these challenges and opportunities, the Town of Frisco contracted with F3 Marina to conduct an operational performance audit of the Frisco Bay Marina in September 2020. This audit included: interviews and meetings with staff, roundtable discussions with slip holders, and a review of Marina operations, facilities, and equipment. With input from F3 Marina, staff have taken a fresh look at the organizational structure of Marina staff, and their job descriptions, as well as the staffing budget for the 2021 season.

In order to improve oversight and operations for all aspects of the Marina, park, and rental boat operations, the addition a key position of Marina Manager, at a cost of \$75,000, is proposed to the organizational structure to oversee maintenance staff for the docks, marina buildings and grounds, as well as the ship store in the new Marina office building.

Marina Fund - \$190,000

In 2020, due to the pandemic, there was a lot of uncertainty regarding the marina operations and the ability to open. As a result, returning seasonal staff and hiring of new staff did not happen until the end of May and, at times, well into June. As a result, the actual staffing budget for 2020 was less than 2019, which is not an accurate reflection of the needs of the business. The level of customer service suffered in 2020 and the Town received many complaints. The goal for 2021 is to recruit for open positions now, appropriately staff for the business levels we saw in 2020 and anticipate in 2021, and to make sure staff are in the right positions with clear job responsibilities. F3 Marina has been instrumental in helping with all these proposed staffing changes to accurately reflect the needs and responsibilities of the FBM.