

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
JENN SHIMP, MARINA GUEST SERVICE MANAGER
TOM HOGEMAN – MARINA SERVICE MANAGER
RE: RECREATION & CULTURE DEPARTMENT REPORT – JANUARY 2022
DATE: FEBRUARY 22, 2022

Overview

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

Despite staff shortages, staff successfully navigated the holiday crowds. There continues to be a high demand for families who want to go tubing when they visit Frisco! The tubing hill continues to operate at a reduced capacity due to these staff shortages, and, the staff reduced operating hours to close at 5pm rather than 6pm. The Nordic Center continues to see high volumes of visitors who are trying cross country skiing or snowshoeing for the first time.

Staff continues to run youth after school programs and maintains a positive relationship with Frisco Elementary staff and students. Town of Frisco staff pick up program participants from Frisco Elementary and drive them to the specific after school programs. Little Vikings and Yoga are the programs that ran in January.

A job offer was made for the Marina Manager position; the new Manager will start on February 7, 2022! 460 Marina rental contracts were sent out this month; agreements have slowly been turned in along with payments for the 2022 summer season.

The Museum staff welcomed Antoinette Massengale, collection assessor with the CWAM Peer Preservation Assessment Program, for a two-hour walk through of the Museum's collection, exhibits, and operations. The Museum was accepted into the Preservation Assessment Program in October 2021 with the goal of improving the care of the 12,000-piece artifact collection. The assessor will provide the Museum with a report containing feedback and professional recommendations. The report will assist with the creation of a collection action plan to ensure the continued care of the Museum's historic artifacts.

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. Due to staff shortages, the tubing hill hours were reduced to a 5pm close time. During the month of January, the tubing hill operated Thursday – Monday from 10:00am-5:00pm.
- Total tubing hill participation was 9,260 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 260 skiers/riders utilizing the hill.
- There was a 21% decline in Tubing Hill participation when comparing January 2020 to January 2021; this can be attributed to reduced operating hours as well as a reduced number of tubing lanes.
- There are seven full-time winter seasonal employees operating the tubing hill five days a week; in January, Acadia Stewart, Recreation Programs Lead, and, Grant McKay, Recreation Programs Coordinator assisted as needed to help cover shifts and staff breaks.
- One additional full-time tubing hill attendant and one additional part-time tubing hill attendant were hired in January.
- The Café inside the Day Lodge was open on the weekends when staffing allowed. Staff switched from selling boxed water to canned water.
- Erin Socks started on January 31, 2022 and is the new Guest Service Coordinator at the Frisco Adventure Park.
- January revenue came in at 20% of the budgeted revenue for the year, falling slightly behind the 2021 figures.

Table 1: Frisco Adventure Park Figures (1160)

	January 2022	January 2021	January 2020
Tubing Hill Participation	9, 260	11,678	16,207
Ski & Ride Hill Participation	260	634	420
Snow Schoolers Lessons	113	n/a	30

	January 2022	January 2021	January 2020
Revenue – 1160	\$344,606	\$475,614	\$473,903
Expenses – 1160	\$134,022	\$153,445	\$166,487

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$344,606	\$1,686,000	\$475,614	\$473,903
Expenses – 1160	\$134,022	\$1,575,438	\$153,445	\$166,487

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

- Nordic grooming crew is doing a “double groom” on Saturday and Sundays. This gives the groomer on windier upper trails more hours to blade snow and improve camber. This has resulted in more complements from skiers.
- Reflective posts on the Recpath have been successful in keeping snow groomers on identical routes and improved the grooming.
- The Frisco Nordic Center hosted 18 Nordic instructors on January 25-26, 2022, who worked with PSIA (Professional Ski Instructors Association) certified instructors on the next step in their individual certifications. These instructors traveled from across the state to attend.
- Two Up & At ‘Em Nordic Ski races took place in January; on the 5th and 19th. The races are back with the Strava/solo format where participants have five days to ski the course. Each race had 31 participants.
- The Frisco Nordic Center continues to be a busy place after school with Summit Middle School, Summit High School, Summit Nordic Ski Club, and, Little Vikings practicing!

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

	January 2022	January 2021	January 2020
Day Pass Visits	1,811	1,979	1,600
Season Pass Holder Visits	1,252	1,845	920

	January 2022	January 2021	January 2020
Revenue – 1170	\$141,010	\$134,577	\$106,068
Expenses – 1170	\$74,180	\$70,254	\$41,763

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$141,010	\$487,500	\$134,577	\$106,068
Expenses – 1170	\$74,180	\$681,640	\$70,254	\$41,763

Marina

January highlights for the Marina included the following:

- 484 Lease Agreements were sent out to guests who store their boats at the Marina, of which 190 have completed and have been invoiced for either slip, mooring, dry storage, trailer storage, or kayak rack storage. The due date for lease agreements is February 15, 2022.
- Marina Manager interviews wrapped up; a job offer was made and Logan Snyder accepted the position. His first day will be on Monday, February 7, 2022.
- Abbey Crider shifted from the Nordic Guest Service Lead to the Boater Services Coordinator where she will focus on the Marina while still assisting the Nordic Center on Saturdays through the winter season.

Table 3: Frisco Marina Figures (9000)

	January 2022	January 2021	January 2020
Revenue – 9000	\$42,420	\$126,003	\$138,327
Expenses – 9000	\$46,567	\$46,224	\$29,226

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$42,420	\$2,341,200	\$126,003	\$138,327
Expenses – 9000	\$46,567	\$3,579,610	\$46,224	\$29,226

Historic Park and Museum

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

- The Museum has hired a part-time guest service attendant, Jana Arnold. Jana comes with a strong background in guided tours in many different environments. She will be leading tours and assisting with field trips year-round.
- The Museum is proud to share the first book on Masontown has been accepted for publication by Rhyolite Press out of Colorado Springs. "Masontown: Frisco's Victoria Mine and Ghost Town" is expected to be released at the beginning of summer 2022. This is the final piece of a year-long project led by Blair Miller- Museum Lead, developing primary research on Masontown into an exhibit (September 2021), the updated Masontown historic hike (June 2021), and now this book.
- Revenues are tracking at 5% of the budget at this time. Expenses are tracking at 6% of the total budget at this time.

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

	January 2022	January 2021	January 2020
Attendance	800	516	1,547

	January 2022	January 2021	January 2020
Revenue – 1125	\$806	\$435	\$1,049
Expenses – 1125	\$20,126	\$19,812	\$15,703

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$806	\$15,800	\$435	\$1,049
Expenses – 1125	\$20,126	\$312,784	\$19,812	\$15,703

Recreation Programs and Special Events

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

- Little Vikings started up this month and the program was full with 27 kids! This program is a collaborative effort between TOF and Summit Nordic Ski Club and it continues to be a very popular program. 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!
- A Weekend Little Vikings program was brought back this year, after a two-year hiatus. This program is taught by Malin Bengtsson, and, Lizzie Morrison, Town of Frisco Nordic Instructors. Ten kids are enrolled in the weekend learn to ski program.
- 33 kids attended a Kids Night Out program that consisted of one hour of tubing followed by a movie and pizza. The program runs from 5:00pm-8:00pm on select Friday nights during the winter.
- Due to the uncertainty of events in 2021, staff postponed opening online registration until late spring which lead to a significant drop in the January 2021 revenue. However, event registration for the Frisco Triathlon and Up & At 'Em Nordic Ski Series opened this month which puts the January 2022 revenue well head of the 2021 figures and at 8% of budget at this time.

Table 5: Programs and Events Figures (1150)

	January 2022	January 2021	January 2020
Winter Fun Club	25	18	78
Kids Night Out	33	n/a	43
Little Vikings (Nordic)	263	156	180
After School Yoga	21	n/a	n/a
Remote Learning	n/a	128	n/a
SMS Remote Learning	n/a	12	n/a
Up & At 'Em Nordic Race	62	31	n/a
Total	404	345	301

	January 2022	January 2021	January 2020
Revenue – 1150	\$24,634	\$4,169	\$26,901
Expenses – 1150	\$33,598	\$28,054	\$29,772

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$24,634	\$311,000	\$4,169	\$26,901
Expenses – 1150	\$33,598	\$561,365	\$28,054	\$29,772