



## MEMORANDUM

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**P.O. Box 4100 ♦ FRISCO, COLORADO 80443**

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**TO:** TOWN COUNCIL  
**FROM:** LINSEY JOYCE, ASSISTANT DIRECTOR/PROGRAMS MANAGER  
DIANE MCBRIDE, ASSISTANT TOWN MANAGER / RECREATION & CULTURE DIRECTOR  
**CC:** LOGAN SNYDER, GENERAL MANAGER - MARINA  
ERIN SOCKS, GENERAL MANAGER – ADVENTURE PARK  
ROSE GORRELL, MUSEUM MANAGER  
**RE:** **RECREATION & CULTURE DEPARTMENT REPORT – DECEMBER 2022**  
**DATE:** JANUARY 24, 2023

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### Overview

This Department report highlights operations, programs and events for the month of December, 2022. Some updates for December were included in the November report that was included in the January 10<sup>th</sup> Council packet. Additional highlights are below:

- All winter operations were in full swing during the month of December at the Frisco Adventure Park. Staff operated three lanes at the tubing hill, increasing to five lanes for the holidays. 1.5k of Nordic trails were open, and with additional snowfall, by the end of December, 15k of trails were skiable. At this time, all trails are open at the Frisco Nordic Center. The 3k Chickadee snowshoe loop was also open, as well as the free sledding hill, and the Two Below Zero sleigh ride concessionaire operation.
- In conjunction with Wassail Days, the Museum hosted Santa and Storytime with Reindeer on December 3<sup>rd</sup> as part of Wassail Days. Storytime was led by Misty Hymel with her book, *'Twas the Night Before a Snow Day*, followed by a meet and greet with reindeer outside and free Santa visits inside the Schoolhouse. Storytime saw 100 participants, a 33% increase over 2021. The Museum also gave out free take home cookie decorating kits from Frosted Flamingo and offered free cookies, hot cocoa, and wassail from Butterhorn Bakery.
- Programs staff ran Winter Fun Club no-school day camp for the two weeks that Summit County School District was on holiday break. Five summer staff counselors returned to work Winter Fun Club, which allowed staff to enroll a max of 25 kids/day into the program. The program ran a total of 10 days and staff took the kids all around the County to participate in a variety of activities.

- The Recreation and Culture Department welcomed Shanin Theiss as the new Marina Operations Manager in December. Shanin has worked at the Frisco Bay Marina as a summer seasonal employee; he comes to the team with a background in operations, emergency services, water safety, and more. The Department also welcomed Meg Dodson as the new Marina Guest Services Manager in January. Meg also worked at the Frisco Bay Marina last summer as a Guest Service Lead and is excited to bring over a decade of customer experience to the Marina.

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 December.

### **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).

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

- December was a busy month for private rentals at the Day Lodge. There were five holiday parties booked; some parties included just a facility rental and other parties included a facility rental and tubing for their group.
- Snowmaking operations wrapped up on December 2<sup>nd</sup> due to water limitations.
- The ski and ride hill opened on December 15<sup>th</sup>; this included one run from top to bottom. Snow Schoolers also began their winter operation and held their first lessons on this day as well! New for the 22/23 season, Snow Schoolers have a rental fleet available for people who are participating in their lessons. As a reminder, Snow Schoolers is a concessionaire beginner ski and ride school operation. The Town began working with them for the 2021/2022 season.
- The tubing hill operated with three tubing lanes until December 17<sup>th</sup> when two additional lanes were open for a total of five tubing lanes open for the holiday season.
- In collaboration with Summit County Search and Rescue, the free Frisco Beacon Park is back for another season! It is located between the skate park and the bike park; people can practice searching for buried avalanche transceivers.
- Year-end revenue is at 100% of budget. Staff have been very cognizant of expenses in light of the pandemic and reduced revenues. Year-end expenses are at 77% of budget at this time, with ~\$369k unexpended at this time.

**Table 1: Frisco Adventure Park Figures (1160)**

	December 2022	December 2021	December 2020
Tubing Hill Participation	14,760	8,579	9,441
Ski & Ride Hill	153	223	516
Snow Schoolers Lessons	454	524	n/a

	December 2022	December 2021	December 2020
Revenue – 1160	\$460,068	\$119,702	\$486,189
Expenses – 1160	\$194,031	\$105,264	\$126,070

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$1,695,298	\$1,686,000	\$1,336,496	\$1,576,997
Expenses – 1160	\$1,206,554	\$1,575,438	\$915,117	\$992,923

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

- In conjunction with Wassail Days, Frisco Nordic Center staff welcomed just over 100 guests to the free ski day on Monday, December 5<sup>th</sup>.
- By the end of December, the Frisco Nordic Center had 15k of groomed trails open to both skate and classic skiing. The 3k Chickadee snowshoe trail was also open. All trails are open at this time.
- Blair Miller, Frisco Historic Park and Museum Coordinator, designed eight interpretive signs that are located along the Chickadee snowshoe trail. This is a self-guided interpretive loop that highlights the history of Frisco.
- Staff have started to groom the Summit County Recreation Path between Frisco and Breckenridge 3x/week.
- Year-end revenue is at 129% of budget. There was a 33% increase in day-pass revenue from 2021 to 2022. Frisco Season Pass revenue had a 39% increase from 2021 to 2022. Year-end expenses are at 85% of budget at this time, with ~\$100k unexpended at this time.

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

	December 2022	December 2021	December 2020
Day Pass Visits	1,876	1,185	1,891
Season Pass Holder Visits	1,116	320	1,171

	December 2022	December 2021	December 2020
Revenue – 1170	\$147,701	\$123,012	\$159,293
Expenses – 1170	\$61,551	\$44,592	\$39,535

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$627,897	\$487,500	\$536,862	\$451,344
Expenses – 1170	\$581,732	\$681,640	\$371,235	\$335,210

**Marina**

December highlights for the Marina included the following:

- As mentioned in the November monthly report, Logan Snyder, Marina General Manager, welcomed Shanin Theiss as the Operations Manager at the Frisco Bay Marina. Shanin has been working closely with Summit Fire & EMS and Western States Fire to complete fire and safety inspections. The Department also welcomed Meg Dodson as the new Marina Guest Services Manager in January. Meg worked at the Frisco Bay Marina last summer as a Guest Service Lead and is excited to bring over a decade of customer experience to the Marina.
- Staff had the opportunity to meet with the Summit County Sheriff's Department to tour the Special Ops facility and new workboat.
- Staff have worked diligently to collect outstanding invoices from customers. Staff had whittled down the list to 17 people by the end of December.
- Staff completed a field inspection with Public Works staff and the engineering firm, JR Engineering, that will manage the issues at the boat ramp.
- Service Division staff continue to focus on power rental maintenance and upkeep including the installation of new Yamaha motors.
- The Landing keeps springing plumbing leaks; staff are working with Saunders Heath in an attempt to get these issues resolved in a timely manner.
- End of year revenues fell short of budgeted revenues by nearly \$437,000. While storage revenues met revenue targets, the overall budget shortfall is attributed to a decrease in rentals compared to previous years. Staff have worked with the Finance Department to adjust revenue expectations, and have met internally to address operational challenges, with the goal of hitting revenue targets for 2023. In light of not hitting revenue targets, staff appropriately managed expenses, finishing the year at 69.5% of budgeted amounts.

**Table 3: Frisco Marina Figures (9000)**

	December 2022	December 2021	December 2020
Revenue – 9000	\$74,530	\$9,899	\$20,561
Expenses – 9000	\$173,121	\$927,328	\$231,329

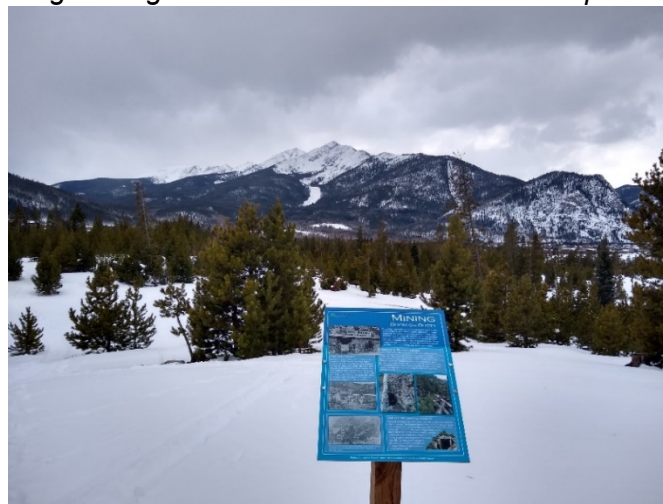
	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$1,904,208	\$2,341,200	\$1,714,631	\$2,428,800
Expenses – 9000	\$3,133,555	\$4,477,516	\$4,930,093	\$2,064,275

### **Historic Park and Museum**

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

- The Museum hosted 18 kids with Winter Fun Club on December 21<sup>st</sup> for a short history lesson and a craft activity on the old European tradition of putting out shoes for candy or coal- a precursor to the modern stockings. The Museum saw an 11% increase in field trip participation in 2022 over 2021 through program expansion, which provided tailored programs to additional age groups, including middle school and high school.
- Museum staff completed the first phase of the archive upgrade with new shelving, updated supplies, and a remodeled workspace. These updates will allow staff to align archive practices with industry standards and improve the storage of the artifacts in the Museum collection. The second phase will address the digitization, documentation, and improved storage of the oldest artifacts in the collection. These upgrades are part of the professional collection management assessment completed January 2022 through the Colorado-Wyoming Association of Museums.
- Museum staff are continuing to expand the Museum footprint into the community. Over the last two years, staff has installed interpretive signage at the Nordic Center snowshoe loop and a small exhibit at the Frisco Bay Landing. In 2023, staff is working with the Adventure Park for a small exhibit on the history of avalanches and avalanche safety.

*Photo 1: Interpretative sign along the 3k Chickadee snowshoe loop at the Frisco Nordic Center*



- Year-end revenue is at 165% of budget. This can be attributed to an increase of gift shop revenue, new program revenue, and a large spike in donations to the Historic Park. Year-end expenses are at 92% of budget at this time, with ~\$38k unexpended at this time.

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

	December 2022	December 2021	December 2020
Monthly Visitors	1,777	1,412	0
Trips/Tours/Lectures/Events	318	180	0

	December 2022	December 2021	December 2020
Revenue – 1125	\$1,095	\$1,369	\$301
Expenses – 1125	\$30,652	\$18,968	\$11,861

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$26,201	\$15,800	\$19,507	\$7,331
Expenses – 1125	\$301,240	\$328,240	\$209,272	\$177,357

### **Recreation Programs and Special Events**

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

- After School Fun Club continued to be offered five days a week at Frisco Elementary. Summit County School District also had two weeks of winter break; the Programs staff offered ten days of Winter Fun Club out of the 3<sup>rd</sup> and Granite Building. An average of 22 kids attended the program each day.
- Five of our summer camp counselors returned from college over the holidays and worked Winter Fun Club. Activities included; cutting down a Christmas tree with the Friends of Dillon Ranger District, Ice Skating, yoga with Thrive Yoga, snowball fights, swimming, and playing at *Wild and Free* in Dillon.
- Program staff are working with Nordic Center staff on the logistics of the Up & At 'Em Nordic Ski Series. The first race of the series kicks off in January.
- The programs and special events budget finished at 123% of budgeted revenue, and 100% of budgeted expenses. Revenues were nearly \$72,000 ahead of budgeted figures. Staff have expanded youth program options, and are thrilled to see event participant numbers on the rise post the cancelation or modification of events in the summers of 2020 and 2021.

**Table 5: Programs and Events Figures (1150)**

	December 2022	December 2021	December 2020
After School Art	n/a	n/a	14
Frisco Fun Club -Wednesdays	n/a	n/a	155
SMS Remote Learning	n/a	n/a	70
Winter Fun Club	250	165	109
After School Fun Club	240	n/a	n/a
<b>TOTALS</b>	<b>490</b>	<b>165</b>	<b>348</b>

	December 2022	December 2021	December 2020
Revenue – 1150	\$5,519	\$22,349	\$22,588
Expenses – 1150	\$35,062	\$30,427	\$22,523

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$382,862	\$311,000	\$331,579	\$240,471
Expenses – 1150	\$561,877	\$561,365	\$444,634	\$395,721