



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL

FROM: LINSEY JOYCE, RECREATION DIRECTOR
ERIN SOCKS, GENERAL MANAGER – ADVENTURE PARK
LOGAN SNYDER, GENERAL MANAGER – MARINA
GRANT MCKAY – PROGRAMS & EVENTS MANAGER

RE: RECREATION DEPARTMENT – STAFF REPORT JULY 2024

DATE: SEPTEMBER 10, 2024

Overview

July continued to be a busy month as staff welcomed guests to the Frisco Adventure Park, Frisco Bay Marina, youth programs, community events, and athletic events.

Construction within the Day Lodge is ongoing, with irregular interruptions. The cafe space has been gutted, and the elevator shaft is in place. The elevator should be delivered next month. Due to the construction, the Day Lodge was closed to private reservations, and Town of Frisco kids' sports programs utilized the Great Room.

Paddle sport rentals continue to be popular among visitors to the Frisco Bay Marina, with single and tandem kayaks being the more preferred vessel for guests to take onto the water.

Four athletic events were held in July: Frisco Triathlon and three Mountain Goat Kids Trail Running Races. These events each showcased the Frisco Peninsula Trails.

The free Frisco July 4th Fishing Derby attracted over 100 youth anglers to the Meadow Creek Pond for one hour of fishing hosted by the Town of Frisco. Colorado Parks and Wildlife stocked the pond for the Derby, and prizes were provided by the Frisco Bay Marina and Town of Frisco.

The Frisco July 4th parade saw 70+ parade entries and 100+ kids participating in the bike parade. The parade, kicked off by the Frisco Police Department, Summit County Sheriff's Office Color Guard, and Summit Fire & EMS, made its way along Frisco Main Street from Madison Avenue to 6th Avenue.

The report below details each of the different divisions (Adventure Park, Marina, Recreation Programs and Events) within the Department. Attendance numbers (as appropriate) and financials are all presented for July.

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).

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

- Park rentals have been popular in July, mostly on weekends. Staff have had a few dates where they've balanced double bookings for both the parks and the ceremony site. Staff believe the ceremony site has seen more last-minute reservations this summer due to the construction/closure at Sapphire Point, this is likely about to change as Sapphire Point will re-open for reservations in August.
- The ceremony site had a planned construction project that wrapped up in July; David Bonno did an outstanding job building an accessible ramp to the overlook deck. Looking ahead, the ceremony site bookings are full on weekends through August and September, with a few reservations in October too. The summer flower crew continue to maintain beautiful flowers at the ceremony site, which is noticed and appreciated by the families renting the ceremony site.
- Guest Service Supervisor Katrin Laird-Anderson, transitioned to the Recreation Event's Supervisor position. Staff have posted her position and are currently in the hiring process to fill the vacancy.
- Guest Service staff have been focusing on prep for 2025 facility reservations, making the process more efficient and easier for guests.
- Hiring for the winter is underway, and staff will begin working on winter preparations in the coming weeks.
- Staff reinstalled the skills park features at the Bike Park and made improvements to the small drop zone. Staff saw an increase in bike traffic in the drop zone and they are now working on expanding to the south with a few more drops with various sizes.
- Revenues are tracking at 79% of budget.

Table 1: Frisco Adventure Park Figures (1160)

	July 2024	July 2023	July 2022
Revenue – 1160	\$4,794	\$18,011	\$9,196
Expenses – 1160	\$95,405	\$85,676	\$112,366

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1160	\$1,486,906	\$1,872,000	\$1,233,669	\$809,746
Expenses – 1160	\$1,101,115	\$1,738,963	\$951,702	\$655,557

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

- The trails crew worked on the following during the month of July:
 - Completion of the 1.3-mile Wonderland trail (began in summer 2023.)
 - On-going tree thinning for sight lines on Eureka Patch and Mammoth trails.
 - On-going weekly trash collection at TOF trailheads including, Zach’s Stop, Miner’s Creek, North Tenmile, and PRA.
 - Completion of limbing project on Crown Point Nordic corridor.
 - Completion of trail upgrades on 3,280 ft. of Perimeter West and Beach trail.
- The Summit County Weed Pull took place on July 13th. Staff worked alongside Friends of Dillon Ranger District staff and volunteers to remove musk thistle noxious weeds at the PRA.
- On July 24th SCoMBA and Summit Mountain Bikers worked on the lower Sky Pilot trail at the PRA.
- Revenues are tracking at 73% of budget.

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

	July 2024	July 2023	July 2022
Revenue – 1170	\$1,457	\$2,169	\$2,934.00
Expenses – 1170	\$43,147	\$34,510	\$69,276

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1170	\$429,350	\$591,700	\$391,642	\$403,632
Expenses – 1170	\$473,064	\$788,328	\$403,749	\$348,427

Marina

July highlights for the Frisco Bay Marina (9000) included the following:

- July was an incredibly busy month with record breaking rental revenue over the 4th of July holiday.
- Operations staff installed a VHF (Very High Frequency) Radio base station in the Landing and a large mast antenna on top of the Landing. The FBM now has the most

advanced and strongest marine radio station on the lake with reception that extends all the way into the Snake River Arm. VHF is the standard for all marine hailing and distress communications. This has substantially increased clear communication when conducting emergency operations and the coordination of mutual aid between FBM, the Dillon Marina and the Summit County Sherriff’s Office. The new radios are compliant with new Dillon Reservoir Recreation Committee regulations mandating that all on water concessionaires have VHF radios.

- The T-dock (Temporary, Transient and/or Courtesy) dock expansion was completed in July. The upgrade better delineates courtesy short-term docking vs. overnight docking and allows guests to navigate more safely in and out of the temporary/courtesy slips. The increased number of slips will also generate more revenue for the Marina.
- Revenues are tracking at 62% of budget.

Table 3: Frisco Marina Boat Rentals

July Rental Numbers	2024	2023	2022
Boat type			
Pontoon	861	1009	861
Fishing Boat	64	63	61
SUP's	641	875	979
Stand Up Pedal Boards	N/A	N/A	54
Canoes	329	441	503
Single Kayaks	1281	1644	1613
Tandem Kayaks	1154	1204	1172
Malibu Pedal Kayak	108	108	102
Totals	4438	5344	5345

Table 4: Frisco Marina Figures (9000)

	July 2024	July 2023	July 2022
Revenue – 9000	\$584,647	\$623,411	\$536,910
Expenses – 9000	\$308,195	\$550,256	\$285,269

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 9000	\$1,558,461	\$2,523,100	\$1,525,100	\$1,431,266
Expenses – 9000	\$1,460,932	\$2,400,823	\$1,861,323	\$1,065,800

Recreation Programs and Athletic Events

July highlights for Recreation Programs and Athletic Events included the following:



- 235 racers participated in the Frisco Triathlon. While the Programs & Special Events division host the event, it is a collaboration between all Recreation Department staff. The support from the Marina, Trails, and Adventure Park staff made the event a huge success!

- Three Mountain Goat Kids trail races were held in July with 266 running either a 0.5-mile, 1.5 mile, or 3.1-mile race on the Frisco Peninsula trails.

Photo 1: Athletes compete in the 10th annual Frisco Triathlon's SUP portion of the event.

- Summer youth programs consisted of the following for the month of July:
 - July 1-30, Monday-Friday, Frisco Fun Club (filled with 50 kids/day)
 - July 8-12 – Skate Camp (filled with 15 kids/day)
 - July 8-12 – Bike Camp (filled with 15 kids/day)
 - July 15-19, Adventure Camp (filled with 20 kids/day)
 - July 22-26, Skate Camp (filled with 15 kids/day)
 - July 22-26, Bike Camp (filled with 15 kids/day)
 - July 29-August 2, Adventure Camp (filled with 20 kids/day)
- Revenues are tracking at 57% of budget.

Table 6: Programs and Athletic Events Figures (1150)

	July 2024	July 2023	July 2022
Frisco Fun Club	974	950	1000
Bike Camp	155	150	150
Skateboard Camp	135	150	150
Adventure Camp	140	20	100
LEGO Camp	N/A	N/A	135
Girls on the Run Camp	N/A	125	110
Frisco Triathlon	235	270	272
Mountain Goat Kids Races	266	335	268

	July 2024	July 2023	July 2022
Revenue – 1150	\$68,081	\$82,478	\$96,486
Expenses – 1150	\$113,975	\$105,034	\$140,151

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1150	\$270,601	\$475,400	\$295,175	\$290,139
Expenses – 1150	\$395,047	\$781,224	\$346,722	\$343,585

Community Special Events

July highlights for the Special Events (1140) included the following:

Photo 2: Winners from the kids Fishing Derby.

The annual Frisco Fabulous Fourth of July celebration included the following activities:

- Fishing Derby
 - 80 kids fished at the Meadow Creek Pond. A five-year-old caught the biggest fish of the day, a 16-inch trout!
- Activities on Main Street that included: fire dancers, hoola hoopers, jugglers, balloon artists, face painters, bounce house, and more!



Photo 3: Frisco’s Fabulous Fourth of July parade

- July 4th Parade with over 70 float entries.
 - Winners included:
 - 1st Place - Summit County Builders Association, with the Summit High School Tiny Home Project
 - 2nd Place - Old Man Miner, Bill Lee, with his world champion burros
 - 3rd Place - Frisco Arts and Culture Council, Breck Create, ArtSpot Silverthorne, and the Town of Dillon, with their artful recycled items float designed by artist Kia Neill
- July 4th Concert featuring the North Mississippi Allstars.
- 3 Concerts in the Park were held in July, welcoming the following bands: Roundhouse Assembly, Earl Nelson & The Company, Easy Honey. Non-profit beneficiaries for the July concerts included: Breckenridge Outdoor Education Center, Summit County Arts Council, and Advocates for Victims of Assault.
- Revenues are tracking at 69% of budget.



Table 7: Community Event Participation Figures

	July 2024	July 2023	July 2022
Frisco Fabulous 4th of July Festivities <i>(parade/animation/concert)</i>	14,900	15,500	13,000
Frisco Fabulous 4 th of July Parade Entries <i>(does not account for multiple people on each float)</i>	70	45	25
Frisco Fabulous 4th of July Fishing Derby	100	100	125
Concert in the Park Series	960 (3 concerts)	1280 (4 concerts)	1280 (4 concerts)
TOTAL	16,030	16,925	14,430

Table 8: Community Event Figures:

	July 2024	July 2023	July 2022
Revenue – 1140	\$13,190	\$16,898	\$-661
Expenses – 1140	\$51,168	\$52,840	\$107,113

	YTD Actual 2024	Budget 2024	YTD Actual 2023	YTD Actual 2022
Revenue – 1140	\$20,012	\$29,150	\$21,608	\$391,370
Expenses – 1140	\$255,621	\$513,278	\$282,956	\$603,515