



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: TOWN COUNCIL
FROM: LINSEY JOYCE, RECREATION DIRECTOR
CC: ERIN SOCKS, GENERAL MANAGER – ADVENTURE PARK
ZANE MYERS, EVENTS MANAGER
LOGAN SNYDER, MARINA GENERAL MANAGER
GRANT MCKAY, PROGRAMS MANAGER
RE: RECREATION & CULTURE DEPARTMENT REPORT – SEPTEMBER 2023
DATE: NOVEMBER 14, 2023

Overview

September continued to be a busy month for the Town of Frisco and all our amenities. Many seasonal employees returned to school and operations relied on FTYR staff to continue to provide exceptional guest service to many people who visited Frisco to enjoy the fall foliage, kayak, attend Fall Fest, enjoy the bike and skate parks, and participate in Run the Rockies races.

With the children back in school, staff continued to offer After School Fun Club at Frisco Elementary with 25 kids in attendance every Monday-Friday. Due to staff availability, After School Mountain Bike and After School Skateboarding were also offered in the month of September.

The Dillon Reservoir water levels remained steady, allowing for both paddle and power rentals to stay consistent in September. Kayaks were the most sought-after paddle sport rental this month, staff sent a total of 644 single and tandem kayaks out onto the water.

The annual Run the Rockies Road Half Marathon & 10k welcomed 491 runners to Frisco on Saturday, September 16th. Runners enjoyed a mostly downhill course with a start at Copper Mountain and a finish at the Frisco Historic Park.

Frisco's annual Fall Fest took place on Saturday, September 9th. Locals and visitors alike were able to experience Frisco's laid-back take on an Oktoberfest-style event. Once again held in collaboration with the locally produced Arts at Altitude art show in the Frisco Historic Park, this event created a great space for people to gather and take in a variety of activities.

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

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).

September highlights for the Adventure Park (1160) were provided by Erin Socks, General Manager, and included the following:

- The Bike Park former skills course was redesigned and revamped with the addition of multiple features and terrain from green to black levels. This improvement offers a place for riders of all abilities to develop and test their skills without the consequence of speed. The course has progression levels to help riders improve at their own pace.
- The Bike Park, Skate Park and Disc Golf Course all remained open during the month of September.
- Facility and Park rentals continued through the month as guests enjoyed their special events with the brilliant fall colors.
 - Rentals:
 - The Day Lodge hosted 13 private events, including seven wedding receptions. The Ceremony Site at the Adventure Park had eight weddings.
 - Walter Byron had 11 private rentals in September, the multi-purpose field had five rentals, and Meadow Creek had one.
 - Summit Youth Baseball & Softball practices returned to the PRA practices in September. The Summit Tigers held double header games as well.
 - On September 6, a Middle School XC race was held at the Adventure Park, with a start and finish on the multi-purpose field.
 - September 9-10, Mile High Disc Golf Club held the Johnny Roberts Memorial Tournament at the Peak One Disc Golf Course.
- Staff Updates:
 - The Frisco Adventure Park has had a big month of staff transitions. Sara Burke, Operations Manager, has been with the town for 11 years and is moving to Vermont to take over her fathers' business. Matt Zagorski, Operations Supervisor, has been with the town for one year and is moving back home to New Zealand with his family. Omar Villafuerte, Maintenance Lead, has been with the town for four years and has plans to summit peaks and travel the world. Luckily, we had an amazing pool of applicants who wanted to work at the Frisco Adventure Park. The Recreation Department welcomed John Anicito as the new Operations Manager. He comes to the Recreation Department from Breckenridge Ski Resort. Zach Henkel was hired as the new Operations Supervisor. He comes to the Recreation Department from Keystone Resort. Haydn Deane and Carlee Pierce were promoted from seasonal Trail/Maintenance Worker to full-time, year-round Maintenance Leads.

Table 1: Frisco Adventure Park Figures (1160)

	September 2023	September 2022	September 2021
Revenue – 1160	\$16,753	\$23,621	\$4,217
Expenses – 1160	\$85,963	\$69,318	\$38,816

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 1160	\$1,257,633	\$1,746,000	\$835,078	\$923,468
Expenses – 1160	\$1,110,083	\$1,797,941	\$802,155	\$692,247

September highlights for Nordic and Trails (1170) were provided by Pete Swenson, Nordic and Trails Manager, and included the following:

- Trail work included the following:
 - On September 21, “Aftermath”, a new directional downhill, expert mountain biking trail opened. The addition of this trail now provides an array of novice to expert level mountain biking on the peninsula.
- 2023/2024 Frisco Nordic Center season passes went on sale on September 1.

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

	September 2023	September 2022	September 2021
Revenue – 1170	\$8,910	\$8,140	\$7,835
Expenses – 1170	\$51,751	\$35,092	\$19,484

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 1170	\$406,313	\$584,500	\$419,275	\$375,742
Expenses – 1170	\$480,880	\$806,005	\$422,586	\$274,558

Marina

September highlights for the Frisco Bay Marina were provided by Logan Snyder, General Manager, and included the following:

- Labor Day weekend continued to be busy at the Marina; power boat rentals being nearly sold out the entire weekend.
- Paid parking ended on Tuesday, September 5. A full report and analysis was in front of Council on October 10 for review.
- The beautiful fall weather kept foot traffic and walk-in reservations consistent during the month of September.
- The Blue River Watershed Group held their annual volunteer clean-up day at the Marina on Saturday, September 16.

- The Service department staff were busy pulling boats out of the water, performing winterizations, and shrink-wrapping boats for the Marina fleet and retail customers.
- The Island Grill closed for the season on Saturday, September 30.

Table 3: Frisco Marina Boat Rentals - September

Boat Type	2023	2022
Pontoon	340	414
Fishing Boat	23	48
SUP's	150	190
Stand Up Pedal Boards	n/a	17
Canoes	93	270
Single Kayaks	407	696
Tandem Kayaks	237	520
Malibu Pedal Kayak	42	n/a
Totals	1,292	2,155

Table 4: Frisco Marina Figures (9000)

	September 2023	September 2022	September 2021
Revenue – 9000	\$176,564	\$149,920	\$76,105
Expenses – 9000	\$392,248	\$263,327	\$576,046

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 9000	\$2,104,002	\$2,512,300	\$1,724,766	\$1,908,013
Expenses – 9000	\$2,645,026	\$2,512,300	\$2,522,650	\$2,625,622

Recreation Programs and Athletic Events

September highlights for Recreation Programs and Special Events were provided by Grant McKay, Programs Coordinator, and included the following:

- Run the Rockies Road Half Marathon and 10k took place on Saturday, September 16. The race came close to selling out with 491 runners in attendance!
 - The event beneficiary for this race was Frisco Elementary School. They provided volunteers for three aid stations during the race.
- Staff continues to run After School Fun Club at Frisco Elementary with 25 kids/day in attendance.
 - The beautiful September weather allowed the kids to play outdoor group games as well as play on the playground after school.
 - After school Skateboarding continues to be a hit. The program sold out with 12 kids in attendance.
- After school Biking is back after a one-year hiatus in 2022. Instructors pick up the kids from Frisco Elementary School and they bike to the Frisco Adventure Park where they ride singletrack trail and spend time in the bike park.

- Revenues just reached 100% of budget during the month of September, with one of the largest events, the Turkey Day 5k, yet to come! Expenses are tracking well at this time at 88% of budget.

Table 6: Programs and Events Figures (1150)

	September 2023	September 2022	September 2021
After School Fun Club	525	550	n/a
After School Bike	84	n/a	120
After School Skate	88	60	135
After School Historic Park	n/a	n/a	33
After School Library	n/a	n/a	51
After School SNO Education	n/a	n/a	75
Total Program Participation	697	610	414
Run the Rockies Trail 10k & Half	491	500	268
Total Event Participation	491	500	268

	September 2023	September 2022	September 2021
Revenue – 1150	\$25,794	\$8,210	\$12,308
Expenses – 1150	\$72,737	\$37,359	\$28,423

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 1150	\$355,920	\$417,100	\$312,831	\$283,598
Expenses – 1150	\$514,112	\$726,804	\$469,936	\$364,689

Recreation Community Events

September highlights for Recreation Community Events were provided by Zane Myers, Events Manager, and included the following:

Frisco's annual Fall Fest event, welcomed locals and visitors who stopped by to sample the German food and beer, listen to mellow tunes, browse the selection of Colorado inspired art, or do some make-n-take art projects. Fall Fest offered a great opportunity to get outside and enjoy the beautiful fall weather. This event also served as another quality fundraiser for a local nonprofit, as all proceeds from beer sales went directly to Friends of the Dillon Ranger District.

During the month of September, Special Events staff also offered contributions to various other Town of Frisco activities like the pop-up ice cream concert at the Marina, and annual Run the Rockies Road Race.