



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: DIANE McBRIDE, RECREATION DIRECTOR/INTERIM TOWN MANAGER
RE: RECREATION AND CULTURE DEPARTMENT – STAFF REPORT JUNE 2022
DATE: JULY 26, 2022

Overview

Summer operations are in full swing and staff continue to welcome guests to the Frisco Adventure Park, Frisco Bay Marina, Frisco Historic Park & Museum, Youth Programs, and Athletic Events.

Frisco Fun Club kicked off on Thursday June 2nd; the program was sold out for the month of June with 50 kids/day in attendance. Fun Club moved back into the Frisco Nordic Center after spending the summer of 2021 at Frisco Elementary due to possible group size and space restrictions from COVID regulations. Specialty camps kicked off on June 6th with Adventure Camp. Specialty camps are based out of the Frisco Day Lodge and are also sold out for the summer season.

The Frisco Bay Marina started paddle and power boat rentals; staff started the season with a smaller fleet of boats and increased the fleet size once the water levels went up and they were fully staffed. Staff were excited to host the inaugural Boater Breakfast to welcome Marina slip, mooring, and rack holders to the 2022 boating season.

Summer trail work continued on the Frisco Peninsula Trails. Staff is working on the new Queen of the West trail with hopes of completing the trail by the end of July.

The Frisco Day Lodge was booked each weekend in June for private events. Three athletic events utilized the Day Lodge in June as well; two Mountain Goat Kids trail races and the Summit Mountain Challenge mountain bike race.

Staff at the Frisco Historic Park & Museum kicked off the Lunchtime Lecture Series and launched the new Hike & Learn program.

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 June.

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).

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

- June has been a busy month in regards to private Day Lodge and park rentals. Rentals included three weddings, the Summit Mountain Challenge bike race and two successful Mountain Goats Kids Races. The Nordic Center and Day Lodge have come alive with weekly youth camps and visitors stopping by to inquire about the Bike Park and Disc Golf Course. Staff are excited to announce that sound panels were installed in the Day Lodge Great Room on June 15, which has helped improve sound quality and minimize echoes.
- Adventure Park Operations filled a vacant, Recreation Maintenance Lead position and promoted an internal candidate, Omar Villafuerte. Staff additionally completed Operations Supervisor interviews, with hope to fill this vacant position in early July.
- Expenses are tracking at 35% of budget.

Table 1: Frisco Adventure Park Figures (1160)

	June 2022	June 2021	June 2020
Revenue – 1160	\$15,024	\$12,979	\$966
Expenses – 1160	\$86,180	\$64,381	\$45,840

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$800,549	\$1,686,000	\$905,951	\$960,160
Expenses – 1160	\$543,190	\$1,575,438	\$539,038	\$555,939

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

- The 2022 Peninsula Trail Map has been updated and is posted in various locations across the Peninsula. The Trails crew has been working hard on the new Queen of the West single track with the goal of opening the trail mid-July. Staff spent three days working on National Forest Land in “Frisco’s Backyard,” removing 100+ downed trees on Masontown, Hattie’s and the Mt. Royal Trail.
- Staff coordinated portable toilets to be dropped at three trailheads in Frisco: Middle Miner’s Creek, Peaks/Zach’s Stop Trail, and the Dickey Day parking lot. The Trails crew has additionally been picking up trash at five trailhead locations weekly.

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

	June 2022	June 2021	June 2020
Revenue – 1170	\$0	\$0	\$0
Expenses – 1170	\$47,696	\$21,430	\$20,799

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$400,698	\$487,500	\$349,219	\$232,482
Expenses – 1170	\$279,150	\$681,640	\$210,681	\$181,322

Marina

June highlights for the Frisco Bay Marina included the following:

- Frisco Bay Marina and Town staff held a ribbon cutting for the new building at the Marina; 'Frisco Bay Landing' is officially open. The space includes office, retail, and community space, as well as restrooms. The first event held in this building was a Town Council retreat.
- Paddle Dock was moved into place on June 10th and staff were able to increase rental options for guests.
- Staff organized a boater breakfast on Sunday, June 12th; the breakfast showcased the new Frisco Bay Landing building. Staff will host a boater breakfast on the third Sunday of each month.
- T-Dock is now in place and this is important for several reasons:
 - This dock is utilized by several on-water concessionaires and is critical to their operations, so they can now operate normally for the summer
 - This dock is also used by temporary slip holders that just want to rent a space for a few nights. This is another great source of revenue and these temporary slip spaces don't impede with seasonal slip holders.
 - Most importantly, this means all of the docks are in place and the operation is 100% up and running.
- Revenues are tracking well at 38% of budget.

Table 3: Frisco Marina Figures (9000)

	June 2022	June 2021	June 2020
Revenue – 9000	\$269,090	\$420,906	\$457,180
Expenses – 9000	\$190,659	\$714,865	\$168,549

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$894,355	\$2,341,200	\$1,217,043	\$1,013,441
Expenses – 9000	\$780,531	\$3,579,610	\$1,119,161	\$793,605

Historic Park and Museum

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

- The Museum hosted a Book Launch Party on June 11th for the new book, Masontown: Frisco's Victoria Mine and Ghost Town, written by Museum Coordinator, Blair Miller. 75 people attended the book talk and signing followed by free food, drink, and music by Randall McKinnon. The media push around this event was the biggest to date with T.V. radio, and print interviews along with ads in the paper leading up to the event.
- Summer field trips kicked off June 15th with the Adventure Camp at the Museum learning about the fur trade. The Museum welcomed 312 students through the free field trip program ranging from pre-school through middle school so far this year.
- Museum staff welcomed the Country School Association of America Conference to the Schoolhouse for a site visit on June 22nd. Historic schoolhouse organizations are a key part in the preservation of the structures and the history of the students and community.
- The 2022 summer lunchtime lecture series runs from June 15th- August 24th with 8 speakers, 3 Hike & Learns, and a pop-up concert from the National Repertory Organization. Talks are held in the Log Chapel or the Historic Gazebo at 12:00pm on Wednesdays. Hike & Learns are held at the PRA at 12:00pm once a month.
- Staff welcomed Jana Arnold into the FTYR Museum Guest Service Specialist position; she was promoted from a PTYR Guest Service Attendant.

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

	June 2022	June 2021	June 2020
Attendance	4,354	3,473	901
Program Attendance	287	166	20
TOTAL	4,641	3,639	921

	June 2022	June 2021	June 2020
Revenue – 1125	\$3,917	\$2,353	\$397
Expenses – 1125	\$23,263	\$17,127	\$15,876

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$11,269	\$15,800	\$6,599	\$2,677
Expenses – 1125	\$105,023	\$328,584	\$92,479	\$89,746

Recreation Programs and Special Events

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

- 389 participants participated in the Bacon Burner 6k; the highlight of the event was the bacon aid station with bacon provided by Peppino's Pizza & Subs.
- Two Mountain Goat Kids trail races were held; 114 kids in attendance at the June 14th race and 137 kids in attendance at the June 28th race. This is a 39% increase in attendance from the June 2021 numbers. The series is sponsored by Vail Health, Natural Grocers, Peppino's Pizza and Subs, and Bobo Bars.
- Staff received an email from a Mountain Goat parent that said:

"We know putting on a race series is a ton of work, much of it behind the scenes. Just wanted to give a shout out to each and every person out there securing sponsors, setting up tables and tents, inflating the arch, staffing registration, course marshaling, serving up pizza and smiles, and cheering for all the athletes.:

Also, the shirts/capes are the coolest we've ever seen for a race!

We are excited for the rest of the series!

*Thanks again,
Heather, Alan, Tad, and George Enos*



- Summer youth programs are in full swing at the Frisco Adventure Park. Camps started on June 2nd and consisted of the following for the month of June:
 - June 2-30, Monday-Friday, Frisco Fun Club (filled with 50 kids/day)
 - June 6-10, Adventure Camp (filled with 20 kids/day)

- June 13-17, Adventure Camp (filled with 20 kids/day)
 - June 13-17, Water Camp (filled with 20 kids/day)
 - June 20-24, Skate Camp (filled with 15 kids/day)
 - June 20-24, Bike Camp (filled with 15 kids/day)
 - June 20-24, LEGO Camp (filled with 16 kids/day)
 - June 27-July 1, Adventure Camp (filled with 20 kids/day)
- Revenues are tracking at 62% of budget.

Table 5: Programs and Events Figures (1150)

	June 2022	June 2021	June 2020
Frisco Fun Club	1100	848	625
Bike Camp	75	70	75
Skateboard Camp	75	75	60
H2O Camp	100	100	100
Adventure Camp	280	273	200
LEGO Camp	80	104	50
Girls on the Run Program	N/A	66	N/A
Bacon Burner 6k	389	N/A	N/A
Mountain Goat Kids Races	254	183	N/A

	June 2022	June 2021	June 2020
Revenue – 1150	\$62,709	\$56,526	\$5,874
Expenses – 1150	\$74,880	\$58,547	\$49,123

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$193,652	\$311,000	\$164,475	\$153,749
Expenses – 1150	\$203,433	\$561,365	\$171,870	\$159,655