



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: DIANE McBRIDE, INTERIM TOWN MANAGER
LINSEY JOYCE, ASSISTANT RECREATION & CULTURE DIRECTOR
RE: RECREATION AND CULTURE DEPARTMENT – STAFF REPORT JULY 2022
DATE: AUGUST 23, 2022

Overview

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

Youth programs remained sold out for the majority of July. Staff had anywhere from 75-100 children in their care each week in July. Fun Club participants took field trips to Denver on Tuesdays and Thursdays and swam at the Silverthorne Recreation Center on Mondays and Fridays, amongst a variety of other activities.

Both paddle and power boat rentals remained steady during the month of July. Power boats tend to sell out and paddle boats have limited availability every day.

The trails crew hosted 33 volunteers from Friends of the Dillon Ranger District (FDRD) and Summit Mountain Bikers for a trail construction day; the group continued work on the *Queen of the West* trail.

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

Staff at the Frisco Historic Park & Museum hosted Frisco History Day on July 9th and had over 550 visitors at the Park for the event.

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 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:

- July continued to be a busy month for rentals at the Frisco Adventure Park and within Town of Frisco parks. Staff at the Frisco Adventure Park manage all Town park and facility reservations and had the following number of reservations for the month of July: Frisco Day Lodge – 5, Meadow Creek Park – 7, Walter Byron – 12.
- Adventure Park operations filled a vacant, Recreation Guest Service Lead position, hiring Jules Moore who will start in August. Staff additionally hired Matthew Zagorski as the Operations Supervisor who will start in August as well.
- Team Summit hosted a Dual Slalom race at the Frisco Bike Park on July 7, 2022.
- Expenses are tracking at 42% of budget.

Table 1: Frisco Adventure Park Figures (1160)

	July 2022	July 2021	July 2020
Revenue – 1160	\$9,231	\$8,283	\$3,670
Expenses – 1160	\$112,217	\$65,092	\$49,174

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$809,780	\$1,686,000	\$914,235	\$963,831
Expenses – 1160	\$655,408	\$1,575,438	\$604,130	\$605,113

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

The trails crew worked on the following during the month of July:

- Seeding of tread and backslope of new Buzzsaw extension.
- Trail crew continued with weekly trash collection at 5 TOF trail heads.
- Trail crew cleared timber corridor and installed Forest Service signs 4 days in the Backyard as assigned by Forest Service.
- On-going finish grade construction of Queen of the West multi-use trail.
- July 19th FDRD and Summit Mountain Bikers trail construction day on Queen of the West. Town trails crew worked with and supervised 33 volunteers building trail. Post-event BBQ at Day Lodge.



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

	July 2022	July 2021	July 2020
Revenue – 1170	\$2,934	\$0	\$0
Expenses – 1170	\$69,276	\$27,251	\$22,206

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$403,632	\$487,500	\$349,219	\$232,482
Expenses – 1170	\$348,427	\$681,640	\$237,933	\$203,529

Marina

July highlights for the Frisco Bay Marina included the following:

- The 4th of July was busy, but not as overwhelming for staff as in years past. The new building, Frisco Bay Landing, has been a phenomenal resource this year and has really come to life with the kid's camps, boater breakfasts, Town Council retreat, and boaters socializing in the flex space. Staff have received great feedback on the showers/bathrooms as well! Staff were also not overwhelmed with parking over the holiday weekend as Interstate Parking handled all parking details.
- Staff hosted three events in July: Frisco Triathlon, Boater Breakfast, and Timberline Cruiser Regatta.
- The landscaping is complete around the lift station project area and the chain link construction fence has been removed.
- Marina landscaping for the new land by the Landing building was out to bid in July with only one contractor submitting a proposal for the project. In light of the proposal, timing and budget, the project will be rebid this fall with an anticipated spring construction date.
- The decrease in boat rental numbers from 2021 to 2022 can be attributed to a large amount of refunds and/or cancelations on rentals due to high winds and rain on many afternoons in July (see table below.)
- Revenues are tracking well at 61% of budget.

Table 3: Frisco Marina Boat Rentals

July Rental Numbers	2022	2021	2020
Boat type			
Pontoon	861	835	1148
Fishing Boat	61	148	192
SUP's	979	1133	1367
Stand Up Pedal Boards	54	44	291
Canoes	503	680	949
Single Kayaks	1613	2180	2618
Tandem Kayaks	1172	1421	1836
Malibu Pedal Kayak	102	91	89
Totals	5345	6532	8490

Table 4: Frisco Marina Figures (9000)

	July 2022	July 2021	July 2020
Revenue – 9000	\$536,910	\$416,438	\$622,645
Expenses – 9000	\$285,269	\$499,187	\$205,740

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$1,431,266	\$2,341,200	\$1,633,482	\$1,636,087
Expenses – 9000	\$1,065,800	\$4,477,516	\$1,618,349	\$999,346

Historic Park and Museum

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

- The annual Frisco History Day, held on July 9th, was a success with over 550 people coming through the Schoolhouse Museum alone. The Museum offered free gold panning, all day music at the Gazebo, old time photography, an art and craft tent, a town tour, and a touchable history tent. We were excited to welcome the burros back to the Museum with 240 burro rides.
- The Lunchtime Lecture Series continues to be popular with 340 people attending in the month of July alone. Lectures held outside have seen the highest attendance rates- partially due to the larger capacity of the Gazebo and the ability to spread out into the grass but also the primary demographics' comfort levels around Covid-19.
- Museum staff has begun the next phase of expanding public access to research files. The files contain a wide range of materials, including newspaper



clippings and hand written notes, gathered by staff over the last 40 years on the entirety of Frisco's history. Staff completed a high-level inventory of the files in 2020 and has now moved onto scanning the individual pieces. Digital copies of valuable documents are an industry standard and will allow staff to easily search and pull information for public research requests.

- The Museum welcomed its first college-level field trip from CMC with Professor Brooke Carson and her class on mining and sustainability. Staff took students on a two-hour walking tour to the local mines with stories on local lore, historic mining techniques, and modern approaches to mitigating long-term impacts of mining.
- The Museum's latest book, Masontown: Frisco's Victoria Mine and Ghost Town, has continued to be a success with approximately 200 books sold in the last two months. Author Blair Miller held a book signing with the Summit Historical Society at the Dillon Farmer's Market on July 15th. The Lunchtime Lecture Series is closing out the 2022 summer run with a talk by Blair Miller in the Historic Park Gazebo on August 24th.



Table 5: Frisco Historic Park and Museum Figures (1125)

	July 2022	July 2021	July 2020
Attendance	6,801	5,422	2,265
Program Attendance	1,038	756	115
TOTAL	7,839	6,178	2,380

	July 2022	July 2021	July 2020
Revenue – 1125	\$6,602	\$3,211	\$917
Expenses – 1125	\$61,900	\$27,528	\$15,993

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$17,872	\$15,800	\$9,811	\$3,594
Expenses – 1125	\$166,923	\$328,584	\$120,008	\$105,739

Recreation Programs and Special Events

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

- 272 racers participated in the Frisco Triathlon; this is a 38% increase in participation from the 2021 event. The Island Grill served lunch for the racers at the Frisco Bay Marina, where the post-race party took place.

- Two Mountain Goat Kids trail races were held in July with 135 kids in attendance at the July 12th race and 133 kids in attendance at the July 26th race. The series is sponsored by Vail Health, Natural Grocers, Peppino's Pizza and Subs, and Bobo Bars.
- Summer youth programs consisted of the following for the month of July:
 - July 1-29, Monday-Friday, Frisco Fun Club (filled with 50 kids/day)
 - July 11-15, Adventure Camp (filled with 20 kids/day)
 - July 11-15, Girls on the Run Camp (22 kids/day)
 - July 11-15, LEGO Camp (13 kids/day)
 - July 18-22, Skate Camp (filled with 15 kids/day)
 - July 18-22, Bike Camp (filled with 15 kids/day)
 - July 18-22, LEGO Camp (14 kids/day)
 - July 25-29, Skate Camp (filled with 15 kids/day)
 - July 25-29, Bike Camp (filled with 15 kids/day)
- Revenues are tracking at 93% of budget.



Table 6: Programs and Events Figures (1150)

	July 2022	July 2021	July 2020
Frisco Fun Club	1000	923	863
Bike Camp	150	185	109
Skateboard Camp	150	155	69
Adventure Camp	100	42	205
LEGO Camp	135	80	140
Girls on the Run Camp	110	105	90
Girls on the Run Program	N/A	112	N/A
Frisco Triathlon	272	197	N/A
Mountain Goat Kids Races	268	249	N/A
Solo Series	N/A	N/A	110

	July 2022	July 2021	July 2020
Revenue – 1150	\$96,486	\$51,372	\$19,899
Expenses – 1150	\$140,151	\$94,337	\$61,678

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$290,139	\$311,000	\$215,847	\$173,649
Expenses – 1150	\$343,585	\$561,365	\$266,208	\$221,333