



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL

FROM: LINSEY JOYCE, ASSISTANT RECREATION & CULTURE DIRECTOR
DIANE McBRIDE, ASSISTANT TOWN MANAGER & RECREATION & CULTURE
DIRECTOR

RE: RECREATION AND CULTURE DEPARTMENT – STAFF REPORT AUGUST 2022

DATE: SEPTEMBER 27, 2022

Overview

August continued to be a busy month for the Town of Frisco and all our amenities. Many employees returned to school and summer programs came to an end. While summer programs ended, after school programs started up with the new After School Frisco Fun Club program commencing on Thursday, August 18th with 25 kids enrolled each day for after school activities and care.

Water levels started to drop at the Frisco Bay Marina and staff started letting all boaters know that the season would be coming to an end shortly. The Marina is scheduled to close on October 16th due to dropping water levels, anticipated changes to the weather, and the loss of summer seasonal staff.

Trail work continued at the Peninsula Recreation Area (PRA) with the widening and construction of new and old trails. The trails are in great condition and still rideable at this time.

Run the Rockies 10k and half marathon trail races took place on August 13th with 421 racers on the trails at the PRA; the Run the Rockies 10k and half marathon road races took place on September 17th with a sold out crowd of 500 runners on the rec path between Copper and Frisco.

The 2022 Summer Lecture Series at the Frisco Historic Park and Museum ended with 627 participants over 12 events ranging from traditional lectures in the Log Chapel to outdoor lectures at the Gazebo and new Hike & Learns at the PRA. August also saw record-breaking visitation numbers to the museum.

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 August.

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).

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

- The Bike Park, Skate Park and Disc Golf Course all remained open during the month of August.
 - Bike Park: Jump Doctors resurfaced M-XL dirt jumps after a rainy August, and completed all work on 8/24.
 - Skate Park: Staff started replacing the bench in the skatepark, with the bottom portion completed on 8/25.
- Rentals:
 - The Day Lodge hosted five private events, TOF summer programs and events and the Frisco Bay Invitational High School Mountain Biking Race the weekend of 8/26-8/28.
 - The “Ceremony Site” hosted two weddings – 8/6 and 8/20.
 - Meadow Creek Park had five private reservations in August; Walter Byron had 12.
 - The annual Putterhead Volleyball Tournament returned to the PRA, 8/11-8/14.
 - Summit Youth Baseball & Softball practices returned to the PRA for 10 practice days in August.
- Hydrant 4 was dug up and replaced by Stan Miller on 8/5.
- Matt Zagorski started in his role as Operations Supervisor on 8/22
- Revenues are tracking at 48% of budget, which is behind 2021 and 2020 figures at this time. Much of this is due to the poor spring season and lack of staffing at that time, thereby reducing hours of operation at the tubing hill. With an earlier staff recruitment plan in place and the promising months of November and December yet to come, staff is optimistic that these revenue numbers will improve. Expenses are tracking at 46% of budget at this time.

Table 1: Frisco Adventure Park Figures (1160)

	August 2022	August 2021	August 2020
Revenue – 1160	\$1,711	\$5,016	\$1,602
Expenses – 1160	\$77,280	\$49,300	\$68,701

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$811,456	\$1,686,000	\$919,252	\$965,433
Expenses – 1160	\$732,837	\$1,575,438	\$653,431	\$673,815

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

- Trail work included the following:
 - 8/1 weed spraying in cooperation with County of toadflax and thistle on Excelsior/Perimeter/Buzzsaw trail areas
 - Trail marking of new alignment segments of Crossover and Summer Buzzsaw trails
 - Continued construction of summer multi-use trail Queen of the West
 - Widening of Nordic trail corridors on Kim's Chase and M'Rezy
 - Site visits with contractors constructing lower Sky Pilot, Crossover and Buzzsaw
 - Seeding of new Balfanz Blitz clearing/improvements and Kim's Chase
- Equipment updates included the following:
 - Continued use of Town mini-excavator on Queen of the West
 - Return of rented D-5 bulldozer
 - Delivery of new 4x4 vehicle for use by trail crew to access job sites and haul equipment
- Staff continued with weekly site visits in the "Backyard Area" with the Forest Service; staff also met with SE Group regarding these trail alignments in the "Backyard Area"
- Submitted a grant to GOCO/CPW for summer construction costs for two trail segments in summer '23
- Bernie Frey attended a four-day chainsaw certification class
- Revenues are tracking well at 84% of budget. Season passes go on sale in early September, which will bring in additional revenue shortly. Expenses are also doing well at 57% of budget at this time.

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

	August 2022	August 2021	August 2020
Revenue – 1170	\$7,502	18,687	\$220
Expenses – 1170	\$39,067	17,141	\$17,800

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$411,136	\$487,500	367,907	\$232,702
Expenses – 1170	\$387,494	\$681,640	255,074	\$221,329

Marina

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

- August continued to be a busy month at the Marina for rentals and boat usage. This volume continued through the Labor Day weekend.
- Paid parking ended on Monday, September 5th. A full report and analysis will be in front of Council on October 11th for review.
- Jenn Shimp, Guest Services Manager, resigned on August 19th to pursue her personal sleigh ride business. We wish her all the best. The management team is evaluating this position and organizational needs and will post accordingly at the end of the season.
- Water levels started to drop significantly towards the end of August/beginning of September. Levels were coming down 2" to 3" per day. At this rate, the deeper draft vessels started to be hauled out in mid-September.
- Staff are currently working with Tasman-Geo to create an updated Spill Prevention, Control and Countermeasure Plan that is compatible with the new fueling system.
- Stand Up Paddle Board Rentals will end on September 18th
- Online booking of rental reservations will end on September 20th. After this date, staff will accept walk-in and phone reservations only. This is all subject to weather and water levels.
- October 2nd through the 9th will be the last week for the remainder of our seasonal employees.
- October 16th is the targeted closing date.
- Revenues are tracking at 67% of budget, which is low compared to 2020 and 2021, yet comparable to 2019 figures. As referenced in the July report, rental volume has decreased this summer season. This season has also been a very wet season, making rentals a challenging business on the reservoir. Also to note is that 2020 and 2021 were record years at the Marina due to the increased volume of guests in light of the pandemic. Compared to August 2021, rentals are down ~16%. Expenses are tracking at 50% of budget and anticipated to finish the year below budget due to lower seasonal staffing levels and few capital projects.

Table 3: Frisco Marina Boat Rentals - August

Boat Type	2022	2021
Pontoon	584	565
Fishing Boat	0	79
SUP's	564	562
Stand Up Pedal Boards	31	38
Canoes	256	347
Single Kayaks	967	1218
Tandem Kayaks	641	758
Malibu Pedal Kayak	0	71
Totals	3,043	3,638

Table 4: Frisco Marina Figures (9000)

	August 2022	August 2021	August 2020
Revenue – 9000	\$138,471	\$198,424	\$479,832
Expenses – 9000	\$1,193,425	\$431,227	\$256,400

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$1,574,846	\$2,341,200	\$1,831,907	\$2,115,919
Expenses – 9000	\$2,259,323	\$4,477,516	\$2,049,576	\$1,255,746

Historic Park and Museum

August highlights for the Historic Park and Museum were provided by Rose Gorrell, FHPM Manager, and included the following:

- The 2022 Summer Lecture Series ended with 627 participants over 12 events ranging from traditional lectures in the Log Chapel to outdoor lectures at the Gazebo and new Hike & Learns at the PRA. Survey results show a preference for outdoor lectures tempered by concerns over the lack of suitable space for indoor lectures. However, participants did call for the return of the winter lecture series typically held in February and March. Staff agreed and is planning a 5-week series in March 2023 featuring local historians from neighboring historic organizations.
- Staff also saw high participation numbers with the summer historic guided tours series hosting 185 participants over 20 tours. For comparison, 2021 had 41 participants over 9 tours. Adding two seasonal staff members to the Museum team this summer allowed staff to offer more weekly and bi-weekly tours. This fall, staff will offer weekly town tours on Saturdays, a monthly Trails to History Hike at the PRA, and a Mines of Mount Royal bike tour in early September.
- Staff welcomed 197 kids on field trips to the Historic Park this summer in partnership with the TOF Programs. Programs ranged from mining to birds with each program customized to the age group and program. The Museum now offers seven field trip programs for pre-school to fifth grade. Field trips to the Museum are free to ensure easy access to Frisco's history.

- Revenues are tracking exceptionally well at 128% of budget with 4 months left in 2022; expenses are also tracking well at this time at 58% of budget.

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

	August 2022	August 2021	August 2020
Attendance	4,975	2,559	1,913
Program Attendance	283	203	56
TOTAL	5,258	2,762	1,969

	August 2022	August 2021	August 2020
Revenue – 1125	\$2,169	\$1,704	\$869
Expenses – 1125	\$25,679	18,107	\$17,043

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$20,212	\$15,800	\$11,515	\$4,464
Expenses – 1125	\$192,603	\$328,584	\$138,116	\$122,783

Recreation Programs and Special Events

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

- Staff started running the after school Fun Club programs on Thursday, August 18th with 25 kids in the program. After School Fun Club is now held in the Frisco Elementary School gymnasium. The program is operating 5 days a week. In the month of August, the program provided care to 250 kids, compared to 105 enrolled in after school programs (bike, skateboard, science) in 2021. This is a phenomenal benefit to our community, and for our working parents. Thank you to Council for your support for this program, and to our staff for their vision and enthusiasm for the program.
- Staff are also running an after school skateboarding program serving 12 kids per week though the months of August, September and October.
- The Run the Rockies Trail Race occurred on Saturday, August 13th with 421 racers! The beneficiary for the event was Summit Musicians Relief Fund, and they were able to provide the team with 6 volunteers for the race!
- Revenues are tracking well at 98% of budget with one of the largest events, the Turkey Day 5k, yet to come. Expenses are also tracking well at this time at 77% of budget.

Table 6: Programs and Events Figures (1150)

	August 2022	August 2021	August 2020
Frisco Fun Club	650	533	665
Frisco Adventure Camp	100	105	n/a
Bike Camp	n/a	n/a	90
Play Well Lego Camp	n/a	80	100
Skate Camp	n/a	n/a	50
Water Camp	200	195	180
After School Fun Club	250	n/a	n/a
After School Bike	n/a	45	n/a
After School Skate	24	45	n/a
After School SNO Education	n/a	15	n/a
Total Program Participation	1,224	1,018	1,085
Run the Rockies Trail 10k & Half	421	459	156
Frisco Solo Series	n/a	n/a	31
Total Event Participation	421	459	187

	August 2022	August 2021	August 2020
Revenue – 1150	\$13,921	55,444	\$31,470
Expenses – 1150	\$88,993	70,057	\$91,454

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$304,620	\$311,000	271,291	\$205,119
Expenses – 1150	\$432,578	\$561,365	336,266	\$312,788