



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 SEPTEMBER 2022

DATE: OCTOBER 25, 2022

Overview

Due to beautiful fall weather, 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.

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. Activities vary from trips to the Library, lawn games, team building activities, and arts & crafts.

Water levels continued to drop at the Frisco Bay Marina and staff communicated with boaters and coordinated the removal of vessels that remained in the water. Paddle boat rentals remained steady with the warm, sunny September weather.

Trail work continued at the Peninsula Recreation Area (PRA) with final touches being made on the Queen of the West trail. With the help of FDRD volunteers during the month of September, the trail is anticipated to open at the beginning of October.

Staff were thrilled to report that the Run the Rockies Road 10k and half marathon sold out four days prior to the actual race with 500 runners! The post-race party took place at the Frisco Historic Park and runners received hot pancakes and a cold beer at the finish line!

The Frisco Historic Park and Museum continue to provide tours to the public as well as tours for private school groups. A new temporary exhibit of the Pumpkin Bowl will be in display now through November 2023.

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 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 Day Lodge and Ceremony site were booked every weekend in September with wedding festivities.
- The Adventure Park hosted an HKD Snowmaking Clinic that provided on-site training for Adventure Park Operations staff and other Snowmakers in the community.
- All Flooring Design was selected as the vendor of choice for carpet replacement in the Day Lodge. Old carpet will be replaced with Kinetix, which is made up of 4 recycled plastic bottles per 2'x2' square.
- The Bike Park, Skate Park and Disc Golf Course all remained open during the month of September.
 - Jump Doctors touched up the M-XL jumps in the Bike Park
 - Team Summit held a Dual Slalom race in the Bike Park
- Rentals:
 - The Day Lodge hosted nine private events; 5 wedding receptions, 1 celebration of life, the HDK Snowmaking Regional Clinic, a Colorado Open Lands Donor Meeting, and HC3's Electric Vehicle Ride and Drive event.
 - Meadow Creek Park had 3 private reservations in September; Walter Byron had 6.
 - Summit Youth Baseball & Softball practices returned to the PRA practices in September. Summit Tigers held double header games as well.
- Revenues are tracking at 49% of budget. Online tubing reservations will open on October 1; this will significantly increase revenue over the next three months. Expenses are tracking at 50% of budget at this time.

Table 1: Frisco Adventure Park Figures (1160)

	September 2022	September 2021	September 2020
Revenue – 1160	\$23,621	\$4,217	\$1,166
Expenses – 1160	\$69,318	\$38,816	\$46,506

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1160	\$835,078	\$1,686,000	\$923,468	\$966,599
Expenses – 1160	\$802,155	\$1,575,438	\$692,247	\$720,321

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 the PRA Trails, contractor construction continued on lower Sky Pilot, Crossover and Buzzsaw.
 - On September 15, FDRD hosted 17 volunteers to assist with trail construction on the Queen of the West trail.
 - PRA Trails crew planted 225 blue spruce saplings provided by the Forest Service.
 - Sign post installation for Sky Pilot, Queen of the West and Treasure Vault.
- Nordic & Trails Manager held ski instructor interviews.
- 2022/2023 Frisco Nordic Center season passes went on sale on September 1.
- Nordic & Trails Manager, Pete Swenson, attended the Colorado Open Space Alliance conference in Crested Butte.
- Revenues are tracking well at 86% of budget. With Season Passes now on sale, additional revenue will come in over the next three months. Expenses are also doing well at 61% of budget at this time.

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

	September 2022	September 2021	September 2020
Revenue – 1170	\$8,140	\$7,835	\$5,841
Expenses – 1170	\$35,092	\$19,484	\$18,111

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1170	\$419,275	\$487,500	\$375,742	\$238,543
Expenses – 1170	\$422,586	\$681,640	\$274,558	\$239,440

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, with crowds slowly tapering off throughout the month as kids started back to school.
- Paid parking ended on Monday, September 5th. A full report and analysis was in front of Council on October 11th for review.
- Water levels continued to drop significantly into the beginning of September. The deeper draft vessels were hauled out.
- Stand Up Paddle Board Rentals ended on September 18th with a total of 190 rentals during these 18 days.

- Online booking of rental reservations ended on September 20th. After this date we only accepted walk-in and phone reservations.
- September 25th was the last day for all canoe, kayak, and pedal kayak rentals
- Revenues are tracking at 74% of budget, and are more comparable to 2019 figures than 2020 or 2021. As referenced in the August and July reports, rental volume has decreased this summer season, although September rentals exceeded 2021 numbers. This season has also been a very wet season, making rentals a challenging business on the reservoir. Expenses are tracking at 56% 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 - September

Boat Type	2022	2021
Pontoon	414	298
Fishing Boat	48	28
SUP's	190	48
Stand Up Pedal Boards	17	14
Canoes	270	105
Single Kayaks	696	456
Tandem Kayaks	520	246
Malibu Pedal Kayak	n/a	39
Totals	2,155	1,234

Table 4: Frisco Marina Figures (9000)

	September 2022	September 2021	September 2020
Revenue – 9000	\$149,920	\$76,105	\$138,216
Expenses – 9000	\$263,327	\$576,046	\$370,786

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 9000	\$1,724,766	\$2,341,200	\$1,908,013	\$2,254,135
Expenses – 9000	\$2,522,650	\$4,477,516	\$2,625,622	\$1,626,532

Historic Park and Museum

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

- The Museum continues to offer Historic Town Tours on Saturdays at 11am and 3pm. Visitors are also able to request a private Historic Town Tour which includes custom content based around their interests and staff availability. Year to date, the Museum has offered 29 walking, hiking, and biking tours with 236 participants.
- The Denver Regional Council of Governments (DRCOG) invited Museum staff member, Blair Miller, to present his work on Masontown at their September 15, 2022 meeting as part of their local happenings initiatives. The DRCOG is a “Council of governments,

serving as a planning organization, technical assistance provider, and forum for visionary local member governments.”

- The Museum participated in September after school programming with Historic Fridays. Staff took a variety of play-based, hands-on educational programs to Frisco Elementary including the popular Bird program, which includes authentic and replica skulls of local birds.
- Staff installed a new temporary exhibit in the Log Chapel on the history of the Pumpkin Bowl. Staff members Kristen Downs and Blair Miller worked with local citizens to gather oral histories, newspapers, photographs, and personal mementos surrounding the Pumpkin Bowl. The exhibit will close November 2023.

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

	September 2022	September 2021	September 2020
Attendance	3,973	1,777	1,656
Program Attendance	177	69	0
TOTAL	4,150	1,846	1,656

	September 2022	September 2021	September 2020
Revenue – 1125	\$2,423	\$4,561	\$901
Expenses – 1125	\$26,674	\$17,003	\$14,498

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1125	\$22,635	\$15,800	\$16,076	\$5,365
Expenses – 1125	\$218,277	\$328,584	\$155,118	\$137,281

Recreation Programs and Special 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 17. The race sold out with 500 runners on September 14!
 - Race sponsors included the following local businesses: Howard Health Sports Medicine, Highside Brewing, Peak Running, and Natural Grocers.
 - The event beneficiary for this race was Hope Squad; they provided 8 volunteers to assist with the race.
- Staff continues to run After School Fun Club at Frisco Elementary with 25 kids/day in attendance.
 - Kids worked on art projects with Frosted Flamingo each Thursday during the month of September.

- Kids will visit the Summit County Library the first Tuesday of each month where they will do a group story time and have time to explore the library and bring books home.
- Staff continue to run After School skateboarding, bringing 12 kids from Frisco Elementary to the Frisco Skate Park on Tuesdays. A Thursday session was added due to demand, with 6 kids in attendance.
- 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 84% of budget.

Table 6: Programs and Events Figures (1150)

	September 2022	September 2021	September 2020
After School Fun Club	550	n/a	n/a
After School Bike	n/a	120	78
After School Skate	60	135	90
After School Historic Park	n/a	33	n/a
After School Library	n/a	51	n/a
After School SNO Education	n/a	75	n/a
Total Program Participation	610	414	269
Run the Rockies Trail 10k & Half	500	268	89
Total Event Participation	500	268	89

	September 2022	September 2021	September 2020
Revenue – 1150	\$8,210	\$12,308	\$5,415
Expenses – 1150	\$37,359	\$28,423	\$19,598

	YTD Actual 2022	Budget 2022	YTD Actual 2021	YTD Actual 2020
Revenue – 1150	\$312,831	\$311,000	\$283,598	\$210,534
Expenses – 1150	\$469,936	\$561,365	\$364,689	\$332,386