



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: LINSEY JOYCE, RECREATION DIRECTOR
RE: RECREATION DEPARTMENT – STAFF REPORT JUNE 2023
DATE: JULY 25, 2023

Overview

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

Frisco Fun Club kicked off on Friday June 2nd; the program was sold out for the month of June with 50 kids/day in attendance. Specialty camps kicked off on June 5th with Adventure Camp. Specialty camps are also sold out for the summer season.

The Frisco Bay Marina started paddle and power boat rentals; due to higher water levels during the month of June, staff started with a larger fleet of boats than in June of 2022. A cold, windy, and wet start to June deterred marina and beach goers from visiting. Visitor and boat rental numbers started to increase around June 19th with warmer temperatures and sunny skies.

Summer trail work continued on the Frisco Peninsula Trails. Staff welcomed Rocky Mountain Youth Corp who helped with trail improvements and maintenance. Higher Ground Earthworks began construction on a downhill trail on the east side of the Frisco Peninsula.

The Frisco Day Lodge was booked each weekend in June for private events and had kids' programs running each week, Monday-Friday.

Event staff welcomed a variety of musical acts in June, with the headlining act The Original Wailers at the Summer Kickoff Concert held on Frisco Main Street.

The report below details each of the different divisions (Adventure Park, Marina, Special Events, 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 for private Day Lodge rentals, including four weddings, four family gathering rentals, four weeks of Town of Frisco sports camps, and one Mountain Goats Kids race. The Ceremony Site was used for five weddings in June.
- Due to a wet, cold, and windy start to the month, bike park features opened at various times. The Green Gravity line opened on June 4, the Blue Gravity line opened on June 9, Dual Slalom opened on June 14 and the Black Gravity line opened on June 23.

Table 1: Frisco Adventure Park Figures (1160)

	June 2023	June 2022	June 2021
Revenue – 1160	\$10,276	\$15,024	\$12,979
Expenses – 1160	\$136,773	\$86,180	\$64,381

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 1160	1,215,658	\$1,169,649	\$800,549	\$905,951
Expenses – 1160	\$855,657	\$1,082,863	\$543,190	\$539,038

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

- Multiple trail construction projects continued during the month of June on the Frisco Peninsula trails. These included Last Chance (Nordic trail,) Pretty Slick, Mammoth, Aftermath, and Perimeter West Connector (multiuse summer trails.)
- Rocky Mountain Youth Corps completed finish grade work on the Perimeter West segment and Little Lottie trails, including corridor, back slope, and tread. They also completed trail maintenance, including limbing, tread raking, rock removal, and borrow pit fill on Peak One, Perimeter, and Treasure Vault trails.
- Nordic & Trails Manager, Pete Swenson, met with Colorado Parks & Wildlife (CPW) as they toured and inspected the new trail construction that was funded by a CPW grant.

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

	June 2023	June 2022	June 2021
Revenue – 1170	\$0	\$0	\$0
Expenses – 1170	\$41,877	\$47,696	\$21,430

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 1170	\$389,473	\$369,102	\$400,698	\$349,219
Expenses – 1170	\$365,673	\$383,405	\$279,150	\$210,681

Marina

June highlights for the Frisco Bay Marina (9000) included the following:

- The first two weeks in June brought cold, windy, wet weather to Summit County, causing daily power and paddle rentals to be down. However, Lake Dillon reached full water levels around June 15th, allowing paddle sport users to access the islands on the NW part of the lake much earlier than in previous years.
- The boat ramp improvement project was completed in June and the boat ramp is up and running for the summer.
- Sod was laid on the new Marina lawn and will remain fenced off until early to mid-July.
- A new weather station was installed at the Marina. This will allow staff to monitor weather patterns as they pass over Lake Dillon, improving the guest experience. Staff will be able to implement weather 'holds' as needed due to incoming lightening, storms, and high winds.
- Lake County Intermediate School from Leadville visited the Frisco Bay Marina in June. This is the note that their Assistant Principal, Erin Dillon, sent to Marina General Manager, Logan Snyder, following their visit: *"I want to send along my sincerest gratitude for working with LCIS to get all our students out on boats at the marina. They truly had the time of their lives, and for many of them, it was the first time they've had an experience like it. My staff said it was the "perfect way to the end the school year". Here are some of the pictures I got --- and there are plenty more to go around. I'm hoping you'd be willing to continue our partnership in future years. Thank-you again and please pass our gratitude on to your staff as well. They were fabulous."*
- Marina operating hours were extended to 8am-7pm, seven days a week.

Table 3: Frisco Marina Figures (9000)

	June 2023	June 2022	June 2021
Revenue – 9000	\$331,642	\$269,090	\$420,906
Expenses – 9000	\$405,043	\$190,659	\$714,865

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 9000	\$898,541	\$1,184,330	\$894,355	\$1,217,043
Expenses – 9000	\$1,311,067	\$1,040,185	\$780,531	\$1,119,161

Special Events

June highlights for the Special Events (1140) included the following:

- New this year-a Summer Kickoff Concert was held on Friday, June 9 on our own stage set up on Main Street. Council gave staff direction to bring back a June concert on Main Street with a large musical act. The concert kicked off at 4pm with a band, Boostive, and the headliner, The Original Wailers played at 6pm.
- The Concert in the Park series is back on Thursday nights, bringing live music to the Frisco Historic Park from 5:30pm-7:30pm. Special Events staff worked with the following local non-profit organizations for the June concerts: Summit Musician Relief Fund, Family & Intercultural Resource Center, and Summit Seniors.

Recreation Programs and Special Events

June highlights for Recreation Programs and Special Events (1150) included the following:

- The first Mountain Goat Kids Trail Running Series race was postponed until August due to inclement weather. Race #2 welcomed 114 kids on the Frisco Peninsula trails. The series is sponsored by Vail Health, Peppino's Pizza and Subs, and Bobo Bars.
- 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 5-9, Adventure Camp (filled with 20 kids/day)
 - June 12-16, Adventure Camp (filled with 20 kids/day)
 - June 12-16, Water Camp (filled with 20 kids/day)
 - June 19-23, Skate Camp (filled with 15 kids/day)
 - June 19-23, Bike Camp (filled with 15 kids/day)
 - June 26-June 30, Adventure Camp (filled with 20 kids/day)

Table 5: Programs and Events Figures (1150)

	June 2023	June 2022	June 2021
Frisco Fun Club	1050	1100	848
Afterschool Fun Club	25	N/A	N/A
Bike Camp	75	75	70
Skateboard Camp	75	75	75
H2O Camp	100	100	100
Adventure Camp	300	280	273
LEGO Camp	N/A	80	104
Girls on the Run Program	N/A	N/A	66
Bacon Burner 6k	N/A	389	N/A
Mountain Goat Kids Race #1	114	254	183

	June 2023	June 2022	June 2021
Revenue – 1150	\$61,518	\$62,709	\$56,526
Expenses – 1150	\$69,964	\$74,880	\$58,547

	YTD Actual 2023	Budget 2023	YTD Actual 2022	YTD Actual 2021
Revenue – 1150	\$212,696	\$209,751	\$193,652	\$164,475
Expenses – 1150	\$241,688	\$291,733	\$203,433	\$171,870