



MEMORANDUM

P.O. Box 4100 ♦ FRISCO, COLORADO 80443

TO: MAYOR AND TOWN COUNCIL
FROM: DIANE McBRIDE, RECREATION DIRECTOR/ASSISTANT TOWN MANAGER
RE: RECREATION & CULTURE STAFF REPORT – APRIL 2021
DATE: MAY 25, 2021

Overview

April continued to be a busy month in the Recreation & Culture Department. The majority of the month was dedicated to summer seasonal staff recruitment. Jobs are posted and staff spent the majority of their time interviewing and offering jobs to qualified candidates.

Construction is also underway at the Marina on the 2021 capital projects. Thank you to Jeff Goble and his team for their coordination of the construction projects.

Seasonal staff training at the Marina is taking place the week of May 17th. Matt Bauer with F3 Marina is onsite for the week to assist with training and operational details. The first boat reservations are booked for May 28th, the Friday of Memorial Day weekend. Staff are closely monitoring water levels and are preparing now for a low water summer, which will affect both the operations and the dock placements.

The Peninsula Recreation Area is mostly dry at this time and open to hikers, runners and bikers. The disc golf course, the skatepark, a portion of the bike park, and the ballfield are open. The Summit High School Baseball Team is utilizing the ballfield for practices and home games. Due to COVID, the CHSAA Season D runs well into June this year, and as such, the baseball team can host home games.

Rentals of the Day Lodge are increasing at this time due to the changes to the Public Health orders. More weddings and family events are booking the facility at this time, including upcoming graduation parties.

Registration for summer youth programs opened at 8am on Wednesday, April 7th and within three minutes, there was a waitlist for many sports camps. All camps are filled at this time. The largest waitlist has 68 kids on it for week #3 of Bike Camp.

Staff have been working with the Summit School District to move the Frisco Fun Club program from four site locations (as done in 2020) to one site location, Frisco Elementary School, for this

summer. This involves a change to state licensing, and a few additional operational changes. Staff is optimistic for this change to encourage more social distancing, and to collectively keep the program in one location.

The Frisco Triathlon is scheduled for Friday, July 9th. Staff moved the event from a Saturday to a Friday to help alleviate the traffic and congestion at both the Marina and the launch ramp at the campground area. The event is sold out at 150 participants at this time. In light of the changes to the Public Health order, staff will increase participant numbers and tackle the waitlist shortly. The Kids' Mountain Goat Trail Running Series will also return this summer with the first event scheduled for June 15th.

Rose Gorrell continues to work with staff and the Make Frisco team on summer projects, including the Main Street mural and the sailboat art project. The summer lecture series is planned and weekend tours of both Masontown and Bill's Ranch are taking place at this time.

Staff anticipates another busy summer in Frisco and at all our facilities, amenities, and programs/events.

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 April.

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).

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

- April continued to be a busy month at the Frisco Adventure Park with tubing hill sessions sold out throughout the month, and monthly numbers exceeding April 2019 figures. The Adventure Park closed for the season on Sunday, April 11th.
- Staff opened the free hike-to terrain park on the tubing hill on April 21st, and the features stayed open until May 16th when the operation closed due to limited snow.
- All of the broken sleds from the sledding hill have been stored in a utility trailer. Staff took these broken sleds and an old snowmaking VT to CHaRM facility in Boulder to recycle.
- Despite limited capacities due to public health orders, revenues are tracking well at 43% of budget. Expenses are tracking well at this time at 31% of budget.

Table 1: Frisco Adventure Park Figures (1160)

	April 2021	April 2020	April 2019
Tubing Hill Participation	3,901	n/a	2,655
Ski & Ride Hill Participation	259	n/a	49

	April 2021	April 2020	April 2019
Revenue – 1160	\$25,290	\$6,468	\$58,649
Expenses – 1160	\$85,250	\$59,431	\$97,906

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1160	\$885,860	\$2,066,000	\$957,280	\$1,312,747
Expenses – 1160	\$420,225	\$1,369,903	\$467,309	\$529,877

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

- The Nordic Center closed for the season on April 11th. It was a very successful season with visitation numbers hitting record highs and revenues tracking exceptionally well.
- Work continues at this time on the trails for both Nordic and summer improvements:
 - April 6th Forest Service field review and approval for Giber's Nordic trail construction
 - All Nordic trail signs pulled in on final day, summer signs uncovered
 - Gates on Peninsula and Crown Point Rd closed and locked
 - Excavator rental April 21st – May 9th for Gibers Nordic trail construction
- April continued to be a very busy month for the Nordic Center. Revenue is tracking well at 88% of budget. Expenses are also tracking well at 33% of budget.

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

	April 2021	April 2020	April 2019
Day Pass Visits	232	n/a	124
Season Pass Holder Visits	166	n/a	138

	April 2021	April 2020	April 2019
Revenue – 1170	\$18,816	\$3,338	\$4,997
Expenses – 1170	\$33,764	\$9,999	\$22,838

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1170	\$340,520	\$387,100	\$228,622	\$273,720
Expenses – 1170	\$175,201	\$528,542	\$147,494	\$149,139

Marina

The month of April was highlighted by planning for the busy summer season. Review of job descriptions, posting positions, contacting previous seasonal employees, interviews and hiring of new summer seasonal staff. Coordination and scheduling of new hire training was a big priority as well. Staff are pleased to have both Jon Drabik and Sadie Greenway returning for the summer season.

- Staff continue to work with the Public Works team on the coordination of the three big capital projects including the lift station/deep utilities, fuel system and construction of the new office+retail building and civil work. Saunders Heath is onsite at this time and work is moving forward on both the turnaround area and the new building.
- Staff continued to work with Walker Consultants on the Marina & Park Parking, Access and Circulation Master Plan, including the Stop Sign Warrant Analysis. Coordination continues at this time with Public Works on the work for the B1 parking lot and sign installation. PW staff also trimmed the trees near the rec path/vehicular entrance to provide for better sight lines.

Mr. Andrew Vidor, Director of Planning with Walker Consultants, will present the Plan to the Planning Commission on June 3rd.

- Work continues at this time with staff from F3 Marina. Matt Bauer was in town April 12-16, and is currently in town the week of May 17th assisting with staff training and operational details.
- Casey Farrell, Service Manager, will be leaving his position with the Marina and transitioning to a Maintenance Operator position with Public Works effective May 30th. We wish Casey all the best and thank him for his years of service with the Marina team.
- Revenues are tracking well at 29% of budget and ahead of 2020 figures at this time.

Table 3: Frisco Marina Figures (9000)

	April 2021	April 2020	April 2019
Revenue – 9000	\$41,203	\$18,084	\$33,510
Expenses – 9000	\$101,334	\$40,347	\$677,415

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 9000	\$525,153	\$1,812,050	\$432,870	\$5,771,007*
Expenses – 9000	\$300,002	\$5,431,814	\$391,752	\$944,588

* Includes \$5,399,000 in Marina Bond Proceeds

Historic Park and Museum

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

- Visitor attendance totaled 1,003 (compared to 0 in 2020). Please note that due to the pandemic, the museum closed mid-March 2020, and remained closed through April 2020. Visitation for 2021 is also down compared to 2019 numbers due to reduced days and hours of operation.
- Operations. The Museum is open Thursday, Friday, Saturday, and Sunday from 10am to 4pm with an hour closure at 1pm for cleaning. Frisco Historic Town Tours are every Saturday and Sunday at 11am.

The virtual self-guided tour of the Historic Park was viewed over 100 times in April. The tour will be updated with new research and images as they become available.

- Exhibits and Projects. Staff is finalizing the updates to the Animal Diorama. New panels and interactive features will go up just before Memorial Day.

Staff will open a new exhibit on July 1, 2021, on food history in Summit County. The exhibit will look at our relationship with food and cooking in the high country. The exhibit will run through the end of 2021 in the Log Chapel.

Staff is working with Public Works and Craig Mansfield on acquiring the Mansfield Cabin approved by Council on April 13th. The cabin will be disassembled and relocated to a storage container once weather conditions and snowmelt allow for construction.

- Events. Staff is finalizing the Summer Lunchtime Lecture Series with nine speakers throughout the summer. Staff are happy to continue partnerships with the Summit County Library and the Summit County Community and Senior Center to promote and support the lecture series.

Staff is looking at the possibilities for hosting Founder's Day. Typically held the Sunday after Fourth of July, staff is considering how to meet community needs in the safest way possible.

- Archive and Collections. Museum staff has completed approximately 90% of the collection inventory. These results will assist staff in creating action plans for the collection and provide data for future archive projects.
- Revenues are behind 2020 figures at this time due to limited sales and donations due to reduced days/hours of operation per public health orders. They are tracking at 15% of budget at this time. Staff is optimistic that the summer season will see increased visitation and additional revenues. Expenses are tracking well at 22% of budget at this time, and behind 2020 and 2019 figures.

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

	April 2021	April 2020	April 2019
Attendance	1,003	0	1,385
Program Attendance	6	0	0
TOTAL	1,009	0	1,385

	April 2021	April 2020	April 2019
Revenue – 1125	\$750	\$15	\$967
Expenses – 1125	\$14,908	\$13,253	\$16,689

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1125	\$2,239	\$14,500	\$2,280	\$6,420
Expenses – 1125	\$60,042	\$277,557	\$62,819	\$100,983

Recreation Programs and Special Events

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

- Registration for summer youth programs opened at 8am on Wednesday, April 7th and within three minutes, there was a waitlist for many sports camps. By 9am, all of the specialty camps were fill with the exception of Girls on the Run. The largest waitlist has 68 kids on it for week #3 of Bike Camp. Priority registration occurred once again this year for Frisco/Copper residents/employees.
- Staff is working with the County and youth providers across the County to explore the expansion of child care programming on Summit County's north end. The goal of the group is to establish/expand consistent, quality, accessible and equitable out of school care (full time/before and after school) for school-aged students (K-7th grade) on the north end of Summit County. At the April 30, 2021, meeting, Frisco staff shared summer registration numbers and waitlists for Frisco programs. The data is presented in Tables 5 and 6. Note the following:
 - 26% of the waitlist for Fun Club, and 28% of the waitlist for specialty camps are Frisco residents. Even with the programming staff is providing, we are not able to meet the demands for summer camps for Frisco residents due to space limitations.
 - 42% of the waitlist for Fun Club, and 34% of the waitlist for specialty camps are Dillon and Silverthorne residents, thereby possibly indicating a need for additional summer programming on the north end of Summit County.

Table 5: 2021 Frisco Fun Club Waitlist – effective 4/29/21

Month	Enrolled	Waitlist	Frisco	Breck	Dillon	Copper	Silverthorne	Colorado / Other	Out of State
June	50/day	193	34	10	28	0	56	44	21
July	50/day	359	93	9	45	0	93	51	68
August	50/day	124	49	4	6	0	52	11	2
TOTALS		676	176	23	79	0	201	106	91
% of Waitlist			26%	3%	12%	0%	30%	16%	13%

Table 6: 2021 Frisco Specialty Camp Waitlist – effective 4/29/21

Camp	Enrolled	Waitlist	Frisco	Breck	Dillon	Copper	Silverthorne	Colorado / Other	Out of State
AC	80	151	43	22	16	0	21	35	14
BC	50	163	56	6	19	1	36	26	19
SC	45	87	16	10	20	0	31	3	7
Lego	48	60	10	14	10	0	7	15	4
H2O	60	83	26	8	10	0	13	20	6
GOTR	25	1	1	0	0	0	0	0	0
TOTALS	308	545	152	60	75	1	108	99	50
% of Waitlist			28%	11%	14%	0%	20%	18%	9%

* AC = Adventure Camp (4 camps); BC = Bike Camp (3 camps); SC = Skateboard Camp (3 camps); H2O = Water Camp (3 camps); Lego = Lego Camp (3 camps); GOTR = Girls on the Run Camp

- Registration for the 2021 Frisco Triathlon opened at 8am on Friday, April 9; within four hours, the race was full with 150 participants! Staff remains hopeful that we will be able to enroll more participants as the public health regulations change. The event is scheduled for Friday, July 9th.
- Summit County School District was off for spring break from April 19th-23rd. Staff ran Winter Fun Club during these dates. Enrollment was low due to the fact that many families were simply looking to get away and felt more comfortable traveling now that many adults have received the COVID19 vaccination.
- Staff continues to work with Frosted Flamingo for an afterschool art program on Thursday afternoons; TOF staff walks the group of children from Frisco Elementary to the 3rd and Granite building for the program.
- Acadia Stewart accepted the FT/YR Recreation Programs Lead position; she previously worked one summer as the Recreation Intern and one winter as the Nordic Guest Service Lead. She will start on Monday, May 24th. This position was previously held by Grant McKay who was promoted to the Recreation Programs Coordinator position.

- Revenues are tracking at 42% of budget, and comparable to 2020 figures yet significantly behind 2019 figures due to the limits on events. Over the next month, as public health orders change, capacities on recreation events will increase and as such, revenues will also increase. Expenses are tracking well at this time at 16% of budget.

Table 7: Programs and Events Figures (1150)

	April 2021	April 2020	April 2019
Winter Fun Club	58	Cancelled	69
Wednesday Remote Learning	48	n/a	n/a
After School Art	85	n/a	n/a

	April 2021	April 2020	April 2019
Revenue – 1150	\$79,315	\$88,183	\$198,942
Expenses – 1150	\$20,263	\$15,397	\$17,274

	YTD Actual 2021	Budget 2021	YTD Actual 2020	YTD Actual 2019
Revenue – 1150	\$96,987	\$230,000	\$119,562	\$240,144
Expenses – 1150	\$88,986	\$551,059	\$89,541	\$78,036