



2011 Budget Successes

As Council delves into the details of the 2012 budget, staff feels it would be valuable to highlight some successes from the 2011 policy questions and a few other key successes:



WE HAVE PRIDE - Pursue a balanced and sustainable local economy

- **Peak One Parcel Affordable Housing Project:** In 2008, the Town and community developed a master plan for the development of a residential neighborhood at the Peak One Parcel. The master plan was adopted by Town Council on August 12, 2008. During the summer of 2010, the project got underway. In 2011, Phase 1 was completed, which consisted of 12 affordable residential units along Belford Street; Phase 2 began in mid-summer with infrastructure installation.

Additionally, Town staff and the developer of this project presented a session at the Rocky Mountain Land Institute illustrating how to create a successful public-private partnership, based on this project.

- **Streets Improvements:** The Town crack-filled all streets. Curbs were replaced on three blocks of the Core Area. Other improvements included: River Pines subdivision roadway reconstruction and asphalt replacement; Summit Boulevard median - replaced rock median treatment with colored/stamped concrete on southern-most median; West Main Street Park and Ride parking lot reconstruction with new asphalt surface.
- **Main Street Master Plan Early Action:** The Town made the following improvements to Main Street: added hanging flower baskets; added trash/recycling containers; updated/added bicycle racks; updated/added thirty planter boxes; updated benches; added bus shelter at 6th Avenue and Main Street; updated bus shelters on West Main Street.
- **Special Events:** 2011 was a very successful year with increased numbers seen at all Town-hosted events. The 17th Annual Colorado BBQ Challenge had an overall increase of 35% in sales and attendance, along with bringing in new sponsors. Concerts in the Park and Frisco Block Party both saw a 25% increase in attendance. BeetleFest saw its third year with the addition of a lumberjack show, resulting in increased attendance, vendor participation and sponsorship from STIHL.
- **Water System:** Water storage tank inspections were conducted with remediation scheduled for 2012. A radio read water meter system was purchased in 2009 and 600 units were installed in 2011, for a total of 1,200. The final 600 units are schedule for installation in 2012.
- **Fleet Services:** The following vehicles were replaced in 2011: three pickup trucks, a rubber tired skid-steer and two Police SUV patrol units.



WE HAVE BRIGHT IDEAS - Promote sustainable environmental policies and practices

- **CleanTracks Action Plan:** The CleanTracks Action Plan identifies specific steps the community (government, community and businesses) can undertake towards becoming an environmentally sustainable community. In 2011, the Town continued to offset 100% of its energy use through wind credits and offset 100% of vehicle emissions through carbon credits. The Town also continued to rebate plan review fees for any homeowner or commercial property owner that installed energy upgrades of boilers, windows, insulation and other similar efficiency projects. The CleanTracks Frisco Business program began in 2011, with 12 local businesses

participating. This program provided waste and energy audits, as well as incentives to implement waste and energy efficiency measures into their business operations.

- **Forest Health and Pine Beetle Mitigation:** Staff and contractors continued to implement the Management Plan for the PRA, including the reforestation portion of the plan with additional planting scheduled for the fall. Dead and diseased trees on Town-owned and CDOT property were removed, improving public property aesthetics and reducing fire hazards.
- **Facility Capital Improvements:** At Town Hall, the rubber membrane roof was replaced, exterior brick was replaced and security walls were added to the facility. The heating and ventilation system was upgraded at the Community Center.



WE LISTEN - Foster proactive community involvement and communication

- **2010 Community Scorecard:** This document replaced the Annual Report and incorporates results from the 2009 community survey, summary financial information, performance measures, many brief Town facts and colorful photos. The Town received the Award for Outstanding Achievement in Popular Annual Financial Reporting from the Government Finance Officers Association for its 2009 Community Scorecard. This award is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government popular reports. The Town also submitted the 2010 Community Scorecard for this award and is awaiting notification, which is expected early 2012.
- **2011 Frisco Community Plan:** The Frisco Town Charter requires that the Town's master plan be updated every five years in order to respond to changing times. The plan was updated during 2011 through a series of six community forums and is titled the "Frisco Community Plan". The Frisco Community Plan identifies common values and will serve as a guide for decision-making to connect, sustain and create the future of the town of Frisco over the next five years.
- **Frisco/Copper Information Center:** In 2009, the Marketing Department took over direction of the Information Center. Communication to visitors, local businesses and Copper Mountain continues to improve.
- **Information Technology Improvements:** Technology projects included Microsoft Office upgrades for all PCs, laptops and the terminal server. The Town also continued technology and phone system implementation at the Frisco Adventure Park and Visitor Information center.
- **TownofFrisco.com/FriscoGov.com:** In May of 2009, a new web platform was launched to serve the needs of Frisco. TownofFrisco.com was converted into a tourism site, while FriscoGov.com was launched to focus purely on government communication. Both sites are being constantly refined and seeing increases in traffic.



WE BALANCE THE BUDGET - Assure financially sound Town government

- **GFOA Distinguished Budget Presentation Award:** The Town of Frisco received this award for the 2011 budget; it demonstrates that the Town budget met the Government Finance Officers Association program criteria as a policy document, an operations guide, a financial plan and a communications device.
- **GFOA Certificate of Achievement for Excellence in Financial Reporting:** The Town of Frisco received this award for its 2009 Comprehensive Annual Financial Report; it is the highest form of recognition in governmental accounting and financial reporting and its attainment represents a significant accomplishment by a government and its management.



WE PLAY - Enhance community amenities

- **PRA Plan Implementation:** Construction of a six-lane, lift served snow tubing hill, bike pump park, a 4,000 square foot day lodge and additional parking began in June 2010. The tubing hill opened in December 2010 for the first season of operation and experienced great success with 20,711 visits and a seasonal revenue of \$476,929. The tubing hill opened for the 2011/2012 season on Thanksgiving Day. The terrain park and beginner ski and ride hill are expected to open by mid-December. Construction of the bike park was completed in 2011 with a grand opening late September. The bike park offers three slope style lanes, dirt jumps, a pump track, skills area and ladder features.
- **Recreation:** The Recreation Department was restructured in 2011 to include the operations of the Frisco Adventure Park and programs and recreational events. Programs and recreational events include the state-licensed Frisco Fun Club program for kids between the ages of 5 and 12. This day camp operates weekdays during the summer months and during the school holiday breaks. Camp numbers for 2011 increased 60% over 2010 participation, averaging 39 campers per day. Additional programs and events offered in 2011 include: dog training classes, pickleball, youth mountain bike clinics, Run the Rockies 10k and half marathon races, Peak One Open Disc Golf Tournament, Skateboard Contest, Tubbs Romp to Stomp and the Gold Rush Nordic Event.
- **Ten Mile One Mile:** The Recreation Department collaborated with a local business to hold the Ten Mile One Mile kayak race. The event continues to draw local and state kayakers to compete, as well as spectators. The Town plans to continue this collaboration and expects the event to grow in coming years through a weekly series of kayak races.
- **Parks Improvements:** Improvements to the Town's parks included: new red stamped concrete at the Historic Park; replacement of the Museum roof; repair of the Frank and Annie Ruth House after a structure fire; planting of 110 trees at the Peninsula Recreation Area and 18 trees along Meadow Drive. Triangle Park plant beds were reconfigured to add more color to the entry to Main Street.