



# Policy Questions

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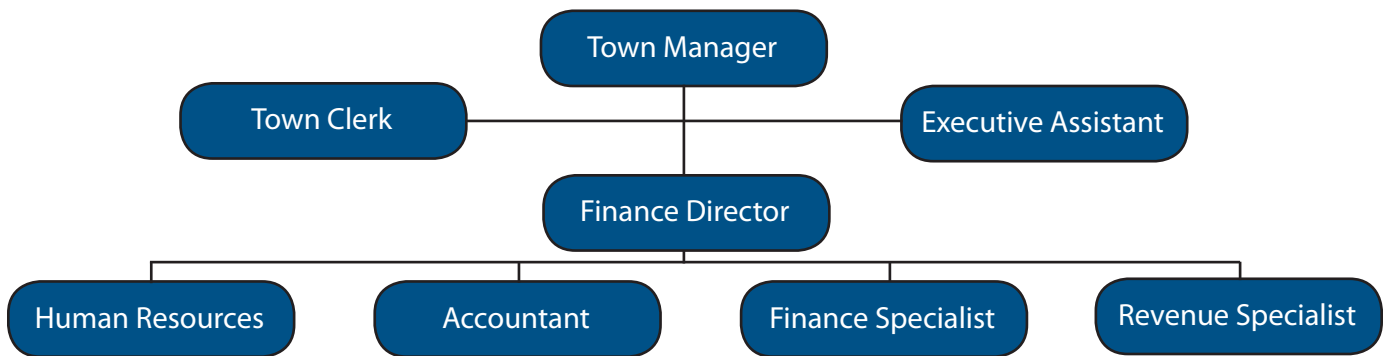
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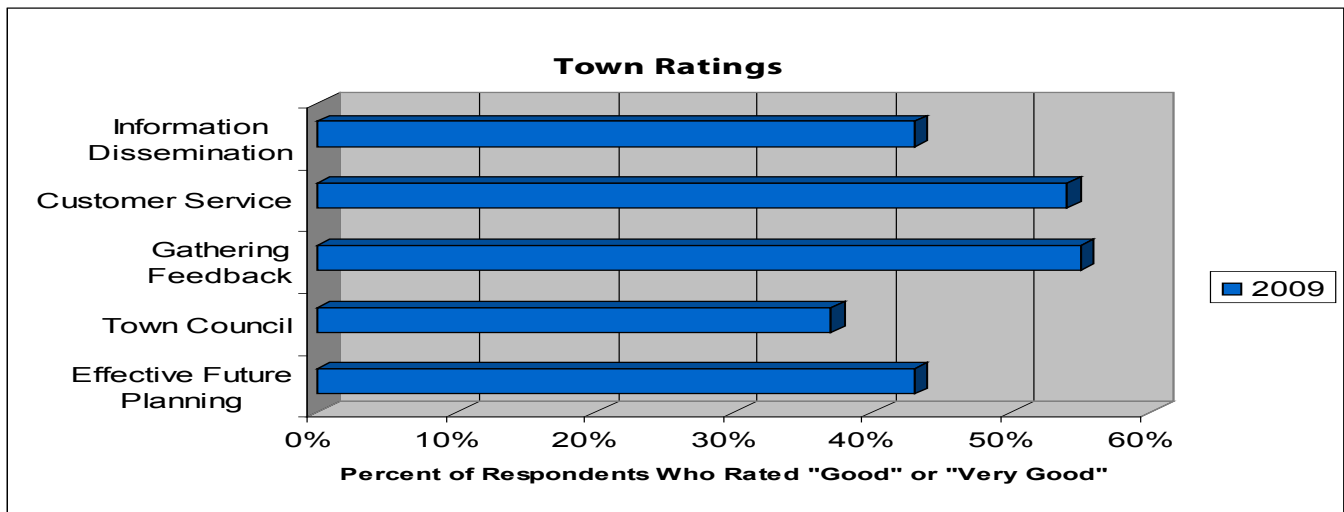
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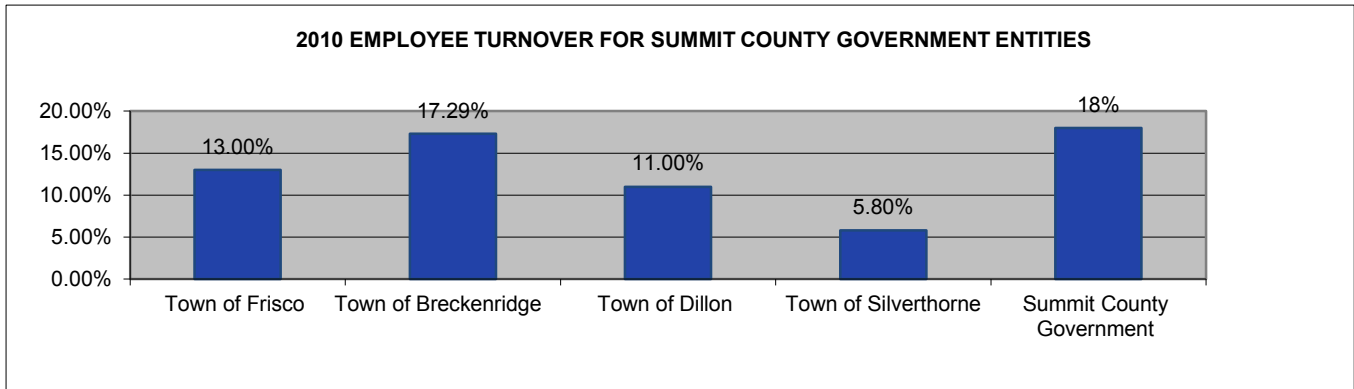
## GENERAL GOVERNMENT AND ADMINISTRATION



General Government consists of the following departments: Finance, Administration, Legislative, Municipal Court, Discretionary, and General Government. The Finance Department is responsible for financial reporting and management, financial planning, revenue collections, utility billing, and payroll. The Administration Department is responsible for implementation of council policy, election administration, business licenses, record management, and all municipal functions, including compensation planning, benefits administration, human resource management, and workers compensation administration. The Municipal Court Department is responsible for court processing. Discretionary expenditures are requests for funding from outside non-profit organizations. General government expenditures absorb non-specific departmental costs, such as benefits, property insurance, legal fees, IT support, etc.

**In 2009, the last full year for which data is available, key indicators of performance within Administration include:**





The following 2012 goals identified within General Government and Administration focus primarily on improving external service for the community and improving internal support for the staff:

- Provide employees with a comprehensive compensation package that is above average in the competitive local market place to help ensure the lowest possible rate of employee turnover
- Continually analyze governmental services provided to ensure a high level of service and alignment with Council direction

### 1. Does Council support a performance merit of up to 3%?

**Council Direction: Council supported this request.**

In 2006, Council approved the Total Compensation Plan. This plan was scheduled for review in its entirety in 2009 by the Mountain States Employers Council (MSEC); however, current economic conditions dictated this project be delayed to a future year. Those same economic conditions also resulted in a discontinuance of any merit increases for the last three quarters of 2009 and all of 2010. MSEC is projecting a 2.9% CPI increase in 2012. Staff is requesting this performance merit in an effort to retain quality employees and partially abate some of the negative impacts the economy has placed on Town employees. Further, this will assist in keeping Frisco's compensation package in line when the compensation plan is revisited (planned for 2013 with implementation in 2014). Since the implementation of the compensation plan five years ago, we have seen our turnover numbers substantially decline. The performance merit will ensure employees have an opportunity to earn a performance merit if performance warrants it. Increases in other Summit County governmental organizations vary from 0% to 4%, based upon performance. This increase represents a 1.4% increase in personnel costs.

Staff has developed a consumer driven health care package for the 2012 medical, dental, and vision insurance benefits. Staff anticipates significant savings to the Town as a result of this re-structuring, at the same time providing benefits that are comparable to those offered at other entities within our community. As an ongoing responsibility, staff will continually look for avenues for the Town to decrease insurance costs.

#### **Frisco Community Plan Policy Direction:**

*Community Services* ~ Frisco is a community that expects quality community services, and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

### Town Council Employee Policy Statement:

- The Frisco Town Council is committed to retaining and recruiting qualified employees to carry out Town goals by maintaining a competitive total compensation package.

### 2009 Frisco Community Survey:

- The majority of all respondents (69%) rated general satisfaction with the Town government as good/very good.
- More than half (54%) of respondents rated the Town's customer services as good/very good.
- 56% of voters rated cost of living as important.

## **2. Does Council support the requested expenditures for information systems technology related projects (\$72,000 – Capital Improvement Fund: Equipment)?**

### **Council Direction: See Comments Below**

- **Replace Town of Frisco Cisco VOIP Telephone System at a cost of \$50,000:** The Town's Cisco Voice Over Internet Protocol (VOIP) telephone system supports 75 telephones, 50 users, and 70 voicemail boxes. The current system for the Town is almost seven years old and runs on hardware and software that has met the end of life timeframe and is no longer supported by Cisco. Hardware and software upgrades will ensure the IP telephone and voicemail systems for the Town will continue to be reliable and provide a high level of quality, functionality and performance. Staff recommends replacing the VOIP telephone and voicemail servers with new servers and the latest versions of the Cisco VOIP system and Unity voicemail application software. Additionally, staff recommends upgrading router memory on the Town of Frisco network to facilitate faster data processing and voice packet transfers for the upgraded VOIP telephone system.

### **Council supported this request.**

- **Upgrade the Town of Frisco Town Hall and Public Works Server Room Cooling System at a cost of \$12,000:** The Town of Frisco Town Hall server room plays a vital role of providing a secure and temperature controlled environment for the critical services, applications, and data that government operations depend upon. Staff recommends sealing off the Town Hall and Public Works server rooms to prevent dust infiltration; installing new thermostatically controlled cooling units that pull in filtered air from outside of the server rooms; and establishing an air filter replacement schedule with maintenance staff based on manufacturers' specifications.

### **Council supported this request.**

- **Caselle Clarity Online Portal for Sales Tax Filings Module at a cost of \$10,000:** Caselle is working with Colorado municipalities to develop an online sales tax filing portal that interfaces with the current accounting software suite. This placeholder allows Frisco to purchase the module if Caselle meets the projected 2012 completion dates.

### **Council did not support this request. Council would like to see this software fully developed and functional before making any investments in the program.**

### Frisco Community Plan Policy Direction:

*Community Services* ~ Frisco is a community that expects quality community services, and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

### **Town Council Strategic Plan – Goals and Objectives:**

- Assure a financially sound town government.
  - ❖ Use revenues to maintain and expand Town services based upon community need.
  - ❖ Maintain Town infrastructure and facilities.
  - ❖ Employ established, effective methods of long-range revenue and expenditure forecasting.
- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.
- Foster proactive community involvement and communication.
  - ❖ Improve information dissemination to our citizens.
  - ❖ Utilize technology to provide easy and accessible access to government information.

### **ES2 Framework Plan Objectives:**

- Equipment recycling and reuse: Implement equipment recycling and reuse policy for all of the Town's outdated and used equipment, including computer and office equipment and furniture. The budget for technical purchases includes funds to recycle all obsolete technical equipment as well as a plan for reusing viable technical equipment within the organization.
- Address resource conservation, waste reduction, reuse of materials and recycling by implementing waste reduction and recycling.

### **2009 Frisco Community Survey:**

- More than 30% of full-time residents and second homeowners get Town information on the Town website.
- More than half (54%) of respondents rated the Town's customer services as good/very good.
- 43% of all respondents rated the Town's information dissemination as good/very good.

### **3. Does Council support the implementation of a Main Street Master Plan Early Action (\$510,000 - Capital Improvement Fund)?**

**Council Direction: Since pricing had been received by the time of this discussion Council supported this request in the amount of \$225,000.**

Main Street in its entirety, from Forest Drive to Seventh Avenue, was deeded to the Town by the Colorado Department of Transportation in 1981. In 1982, the Town initiated improvements to Main Street (Madison to 7th Avenue), including sidewalks, on-street parking, lighting, and street furniture. This infrastructure is aging and in late 2009/early 2010, a public process was undertaken to create a design plan to update Main Street and the Central Core area. That public process resulted in a council adopted Main Street Revitalization Master Plan.

In order for construction to begin, a detailed engineering design must first be completed in 2012. Detailed engineering design documents would include a 60% complete set of drawings for Main Street, from 7th Avenue to Madison. A part of this project will include a phasing plan; the recommended phase one engineering design will be finalized for the next step - to undertake construction bidding and actual construction work.

This request also includes the addition of a new sign along Summit Boulevard directing motorists to Main Street.  
**(This request includes a carryover from 2011 of \$30,000)**

**This amount was budgeted in 2011 but designated as a carryover to 2012 at the time of the preparation of this budget. Council directed staff to spend this amount (\$30,000) in 2011, weather permitting, for surveying associated with this project. In the event surveying is not completed in 2011, this \$30,000 or any portion unexpended will be carried forward to 2012.**

### **Frisco Community Plan Policy Direction:**

*Built Environment* ~ Frisco is a community that encourages land uses and architectural styles to fit its mountain town identity, and strives for development with sustainable design, materials and practices.

- BE 3. Preserve and enhance the Main Street area as the heart of the community.

### **Town Council Strategic Plan – Goals and Objectives:**

- Assure a financially sound Town government.
  - ❖ Maintain Town infrastructure and facilities.
- Pursue a balanced and sustainable local economy.
  - ❖ Develop a Main Street Revitalization Plan.
- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.
- Foster proactive community involvement and communication.
  - ❖ Partner with private sector groups to foster community involvement and communication.

### **ES2 Framework Plan Objective:**

- Encourage development and redevelopment to be more compact and more pedestrian and bicycle friendly.

### **2009 Community Survey:**

- Among full-time and second homeowners, a majority (95%) say the appearance of the Town is important.
- 79% of full-time residents and second homeowners say preservation of a small town character is an important issue facing Frisco.
- 26% of business owners indicated that physical improvements to Town-owned property (i.e. streets, sidewalks, public facilities) would be beneficial to their businesses.

## **4. Does Council support partnering with the Summit County Preschool (\$70,000 – General Fund)?**

### **Council Direction: Council supported this request.**

The Summit County Preschool is requesting financial assistance in order to continue to operate a quality and affordable early childhood educational facility in Frisco. The requested funding will be used to supplement personnel / staff salaries. In 2007, the staff turnover rate at the preschool hovered around 200% annually, and as of August, 2011, 88% of the staff has been there for more than two years, and 63% of the staff has been there for over three years.

Consistent and quality early childhood education and care has been proven as a needed element for the overall wellbeing of children, and the preschool serves a key function in providing early childhood education and care to the community's working families. The preschool is the only private non-profit childcare facility in town and offers early childhood education and care services for children 2 months to 5 years of age.

For 2010 and 2011, the preschool froze salaries for staff and is planning the same action for 2012. Beginning with its fall 2011 enrollment, annual tuition rates are being increased by 3%, which is in keeping with rates at the other childcare facilities in the county. Summit County Preschool participates in the Head Start and Early Head Start Programs, which offers full preschool services for lower income families, and the school also offers sliding scale tuition rates based on family incomes.

Summit County Preschool continues to look for interim financial support to offer quality affordable early education and childcare, while they work in concert with the Town to find a long-term funding mechanism to address the early childcare needs in the Frisco community.

**Frisco Community Plan Policy Direction:**

*Community Services* ~ Frisco is a community that expects quality community services, and seeks to ensure adequate resources are available over the long-term.

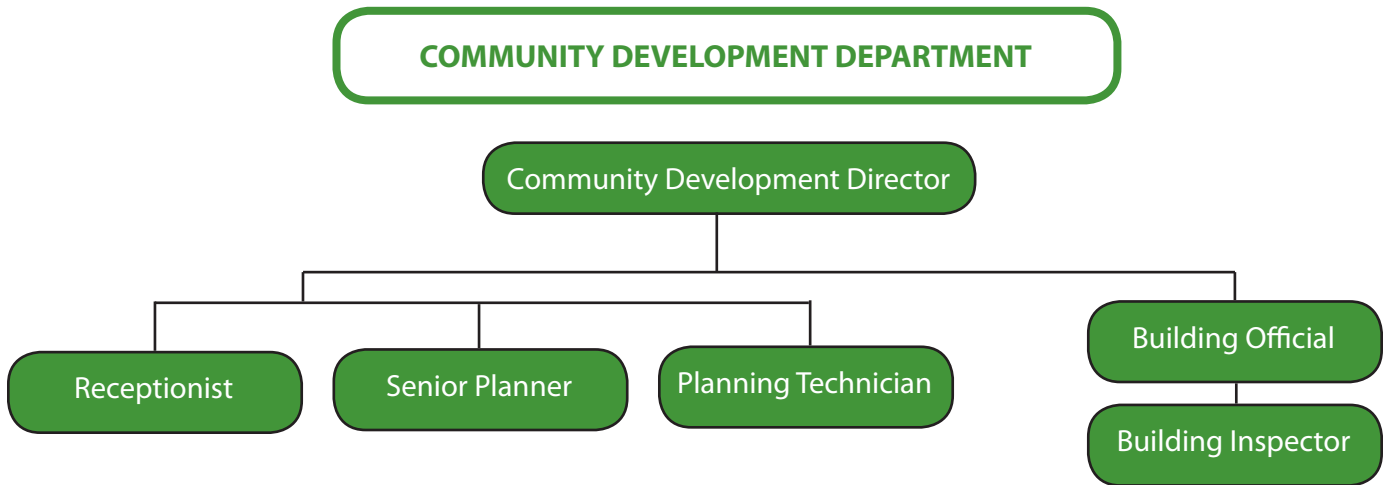
- CS 5. Support efforts of non-profit organizations that enhance the lives of Frisco's residents and businesses.

**Town Council Strategic Plan – Goals and Objectives:**

- Provide a safe and secure community.
- Pursue a balanced and sustainable economy.

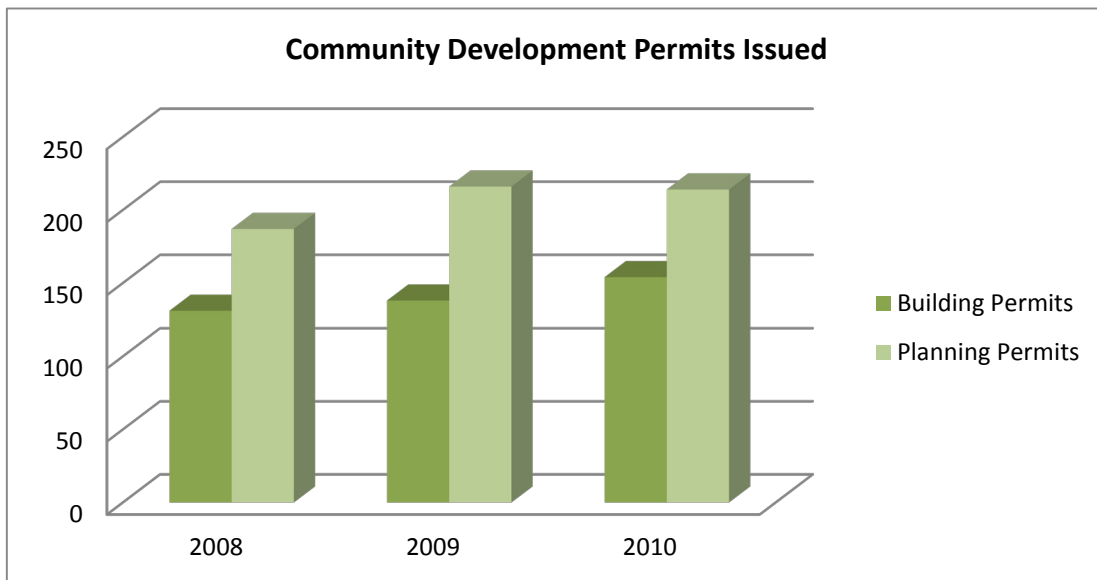
**2009 Frisco Community Survey:**

- 53% of full-time property owners and voters within the income range of \$50,000-\$75,000 rated affordable childcare as important/very important.



The Community Development Department is committed to providing excellent community service for the building and planning process, and to creating high-quality development that furthers the Master Plan and community goals, enhances open space and recreation, and fosters sound economic development, while maintaining, enhancing, and protecting the environment whenever possible.

The following table indicates the number of planning and building applications received and processed over the last three full years:



#### Summit Sustainable Building Code

Year	Number of Projects Subject to SSBC	Projects Average Points (75 Minimum Required)
2008	13	96
2009	15	101
2010	25	106

## The Community Development Department 2012 goals include:

- Provide exceptional customer service, both externally and internally
- Increase the efficiency and transparency of building and planning review processes
- Provide leadership and guidance in the realm of environmental sustainability and stewardship

## 5. Does Council support funding of the Town's *CleanTracks* program through dedication of the 2012 Xcel Franchise fees - \$17,000 - Capital Improvement Fund?

### Council Direction: See Comments Below.

Frisco signed the US Mayor's Climate Action Agreement in 2006, performed a community-wide greenhouse gas emissions inventory in 2008, and adopted the *CleanTracks* Action Plan in 2009. Promoting Frisco's sustainability (within all sectors of the community - Town government, businesses, residents, and visitors) is the goal behind these actions. For 2012, in addition to continuing to provide education and awareness to the community, the following sustainability efforts are proposed:

- **Climate Action Planning:** Continue to seek options for offsetting the Town's energy use and vehicle emissions. Options include renewal of the contract with Renewable Energy for carbon offsets of vehicles and renewable energy credits for electricity or looking into renewable energy solar garden programs. **\$10,000**

### Council Direction: Council did not support this request.

- ***CleanTracks* Business voluntary certification program:** In partnership with High Country Conservation Center, continue the Frisco voluntary sustainable business program. In 2011, twelve businesses participated in the program and underwent waste, energy and lighting audits. As a result of the audits, some businesses upgraded their interior lighting to more efficient fixtures, some created waste and composting diversion programs and others implemented various energy efficiency measures to their buildings. All upgrades have reduced operating costs for these businesses. In exchange for participating in the program, businesses will be recognized as a *CleanTracks* business in the Town. **\$7,000**

### Council Direction: Council supported this request.

#### Frisco Community Plan Policy Direction:

*Energy* ~ Frisco is a community that supports zero waste principles, encourages use of clean energy opportunities and promotes resource conservation.

- EN 1. Explore and implement cost effective options for utilizing alternative energy sources for Town government infrastructure, buildings and vehicles.
- EN 3. Promote zero-waste opportunities for residents and businesses.
- EN 4. Encourage the use of recycled materials, renewable energy sources and the use of green and energy efficient building practices.
- EN 5. Promote conservation and use of resources to maintain a sustainable community for generations to come.

#### Town Council Strategic Plan – Goals and Objectives:

- Promote sustainable environmental policies and practices.
- Develop Town-wide carbon emissions reduction targets and a plan to reduce greenhouse gas emissions.

### **ES2 Framework Plan:**

- Objectives and action items of the plan assist with implementation of Frisco as a recognized leader in the areas of environmental sustainability and stewardship of air and water resources, climate protection, the natural environment, and waste reduction and recycling.

### **CleanTracks Action Plan:**

- Funding for clean energy: Dedicate existing utility franchise fees collected by the Town to the promotion of energy efficiency within and throughout the community.
- Develop an environmentally sustainable business certification program consistent with *CleanTrack's* mission and goals.
- Develop a program to discount energy ratings an amount equal to what the homeowners are willing to commit in energy efficiency upgrades.
- Develop an outreach program tailored to second homeowners to encourage energy and water efficiency, and recycling.
- Develop an outreach program tailored to restaurants, lodges, attractions and other tourism related businesses to encourage energy and water efficiency, and recycling.
- Review current building (and zoning) codes periodically and expand requirements to strive towards zero energy and more environmentally sustainable buildings.

### **2009 Frisco Community Survey:**

- 76% of all respondents felt that environmental sustainability was important/very important.
- 46% of all respondents assessed the Town's environmental sustainability efforts as good/very good.

## **6. Does Council support a 2012 Community Survey (\$20,000 - Capital Improvement Fund)?**

### **Council Direction: Council did not support this request.**

The Town of Frisco values the desires and opinions of its citizens, business-owners and property-owners in the crafting of policy, allocation of revenues and provision of services and believes a community survey is a useful tool in gauging such desires and opinions. A community survey provides a means to measure and manage the Town's performance in the provision of municipal services; public opinion constitutes an important measurement of such services. The last community survey was in 2009 and the Town typically conducts a survey every three years.

### **Frisco Community Plan Policy Direction:**

*Community Services* ~ Frisco is a community that expects quality community services, and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

### **Town Council Strategic Plan – Goals and Objectives:**

- Foster proactive community involvement and communication.

## Community Development Budget Highlights

- **Continuation of Fee Waivers for Phase 2 of Peak One Neighborhood and Participation in SCHL Loan Program: (SCHL 5A Fund - \$150,000)** In 2010, Council approved a five year financial commitment for waiver of planning permit fees, building department permit fees, and Town payment of sewer tap fees for this project. In 2012, this action waives legal, engineering, Energy Star, and pays sewer tap fees for 16 homes at a cost of \$150,000.

**Council Direction: Council supported this Budget Highlight.**

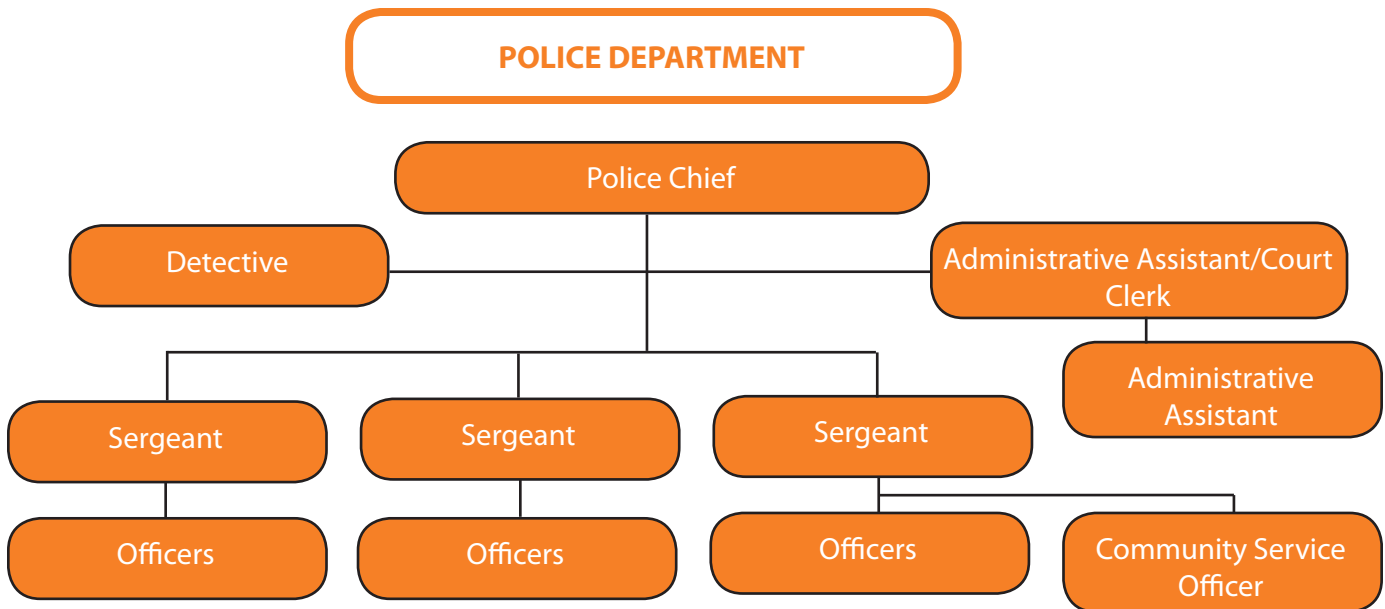
- **Participation in SCHL Loan Program: (SCHL 5A Fund - \$40,000)** Council remains committed to enhancing opportunities for affordable housing through the SCHL loan program. The Town will contribute \$40,000 in 2012 towards this goal; these funds will be retained by the Town until such time as applications are submitted to and approved by Town staff and are to be used only for deed-restricted properties located within the Town of Frisco.

**Council Direction: Council supported this Budget Highlight and directed staff to apply any unused 2011 funding for this purpose to be carried over to 2012. Total amount approved for 2012 is not to exceed \$40,000.**

### Frisco Community Plan Policy Direction:

*Housing* ~ Frisco is a community that recognizes the importance of ensuring a variety of housing opportunities are available for people to live and work here.

- HS 3. Provide a variety of affordable housing opportunities, regulations and/or programs that meet the needs of the Frisco residents.
- HS 4. Promote and encourage public/private partnerships for the development of affordable housing to achieve the highest quality housing possible.
- HS 5. Implement strategies that complement existing housing programs to ensure a diverse community.



The Frisco Police Department is committed to protect life and property, maintain order, and enhance the community’s quality of life by working closely with citizens. The Frisco Police Department operates under a community policing philosophy – a philosophy, management style, and organizational strategy that promotes proactive problem-solving and police-community partnerships to address the causes of crime and fear, as well as other community issues.

Some key measurements of Police Department activity are as follows:

**Frisco Police Department  
Annual Statistical Overview**

	2005	2006	2007	2008	2009	2010
<b>Calls for Service</b>	6,283	7,394	6,948	7,001	7,369	7,284
<b>Traffic Accidents</b>	183	122	156	93	80	70
<b>Injury</b>	10	15	12	5	10	1
<b>Public Property</b>	82	91	94	62	54	42
<b>Private Property</b>	50	31	62	31	26	28
<b>Traffic Citations</b>	575	876	798	710	1,011	1,411
<b>Traffic Warnings</b>	1,153	1,697	2,057	1,958	2,052	1,680

**Police Department goals for 2012 include:**

- Continue traffic enforcement and DUI apprehension to further reduce traffic accidents and to ensure safer streets for automobiles, bicyclists and pedestrians
- Continue staff training opportunities, especially in the areas of writing, marksmanship, driving, leadership, ethics and communication skills, to ensure a greater degree of professionalism
- Use performance standards to ensure a high degree of department accountability

**7. Does Council support the addition of a .25 FTE to be added to an existing .75 FTE to create a new FTE as Administrative Assistant for the Police Department (\$14,798 - General Fund)?**

**Council Direction: Council supported this request.**

The Police Department is finding a multitude of tasks each year that are not being adequately addressed. With increasing litigation and the ongoing demands of compliance reporting, the department's ability to complete the day-to-day tasks is being compromised. The employee currently in this position has been with the Town for several years. Staff is recommending converting this part-time employee to full time in order to offset these growing demands.

**Frisco Community Plan Policy Direction:**

*Community Services* ~ Frisco is a community that expects quality community services, and seeks to ensure adequate resources are available over the long-term.

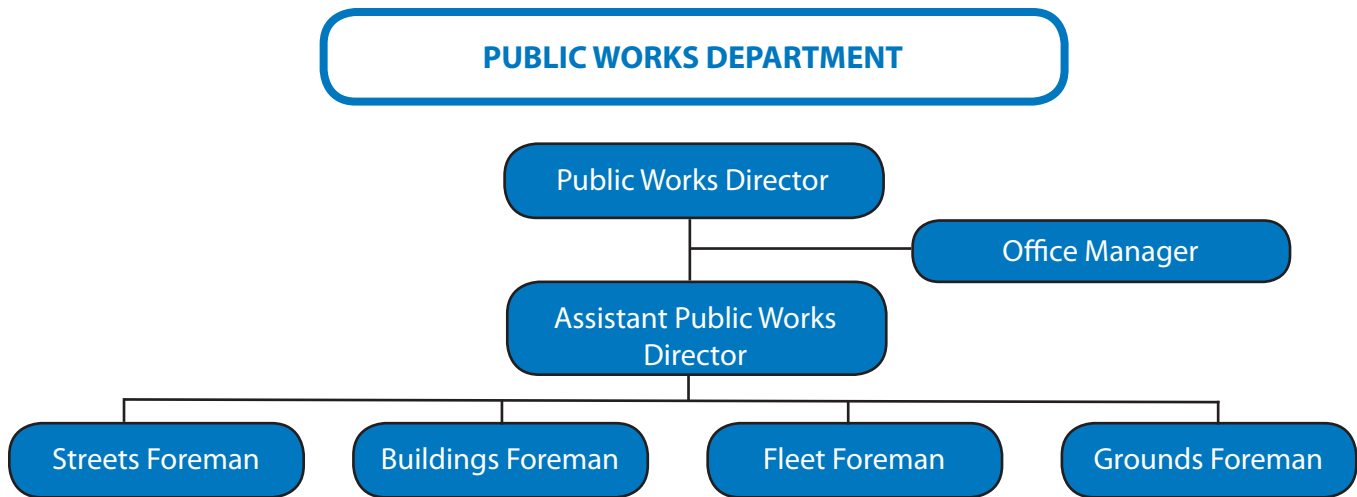
- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

**Town Council Employee Policy Statement:**

- The Frisco Town Council is committed to retaining and recruiting qualified employees to carry out Town goals by maintaining a competitive total compensation package.

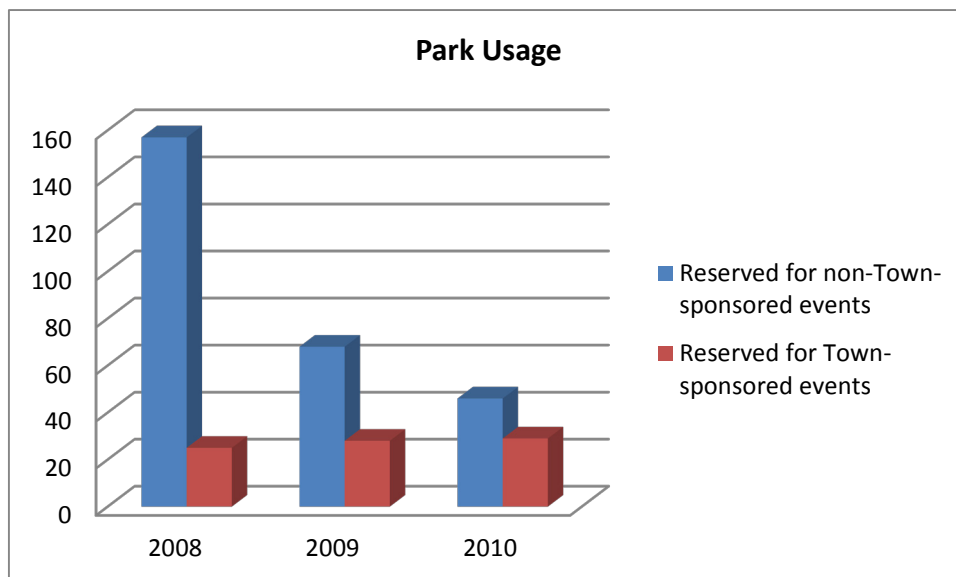
**2009 Frisco Community Survey:**

- The majority of respondents, 78%, rated police services as good/very good.
- The majority of respondents, 80%, rated the public safety performance as good/very good.



The Public Works Department consists of the following departments: Administration, Streets, Buildings, Grounds, and Fleet Maintenance. The Administration Department is responsible for maintaining existing infrastructure and developing new capital projects. The Streets Department is responsible for street maintenance, sweeping, snow plowing, and snow removal within the town. The Buildings Department provides services and maintenance to ensure quality facilities and asset management in the short- and long-term. The Grounds Department provides maintenance to Town-owned parks, public facilities, flower boxes, and street right-of-way landscaped areas. The Fleet Department provides a dependable, well-maintained fleet of vehicles and equipment, as well as specifying and purchasing all new and replacement equipment.

**The Public Works Administration department oversees the Town’s park reservations. The following chart reflects usage for events sponsored by the Town and for private usage: (This responsibility will be assumed by the Recreation Department in 2012).**



**The 2012 goals for Public Works Administration include:**

- Continue to provide the highest level in customer service, both internally and externally
- Continue reforestation efforts.

## **8. Does Council support the continuation of the Forestry Management Plan at the Peninsula Recreation Area (\$25,000 - Capital Improvement Fund)?**

**Council Direction: Council supported this request.**

This project is a continuation of the Town's adopted Forestry Management Plan. The majority of the funding will be used to plant diversified species of trees in high visibility areas as identified in the PRA Forest Management Plan, specifically around the Water Dance subdivision, among other locations.

### **Frisco Community Plan Policy Direction:**

*Natural Resources* ~ Frisco is a community that protects its natural resources and promotes sustainable practices and policies.

- NR 1. Protect and preserve surrounding natural areas that contribute to and enhance the community's mountain character.
- NR 4. Manage noxious weeds, protect water quality and water quantity, promote reforestation and reduce light pollution throughout the community.

### **Town Council Strategic Plan – Goals and Objectives:**

- Provide a safe and secure community.
  - ❖ Maintain safety in public gathering places.
- Promote sustainable environmental policies and practices.

### **ES2 Framework Plan Objective:**

- Manage the health of Frisco's forests at the PRA.

### **PRA Land Use Plan Priority:**

- Maintain and enhance existing amenities at the PRA.
  - ❖ Continued implementation of the Forestry Management Plan.

### **2009 Frisco Community Survey:**

- 76% of full-time residents and second homeowners rated wildfire mitigation as important.
- Only 39% of full-time residents and second homeowners rated current wildfire mitigation efforts as good/very good.

## Public Works Administration Budget Highlights

### Council Direction: Council supported these Budget Highlights.

- **Weed Management: (\$25,000 - Lodging Tax Fund: O&M)** The Town is statutorily obligated to address weed management in the Town's rights-of-way, Town-owned land, and in Town open space. For the past seven years, the Town has contracted with Summit County government to provide this service and staff plans to continue this program. Community feedback has been very positive and staff has been pleased with the results.
- **Operations and Maintenance: (\$50,000 - Lodging Tax Fund: O&M)** This request for funding will be used to pay for utilities for the Town's Christmas lighting, maintenance and repairs of the Town's parks, Main Street landscaping and utilities at the Nordic Center. Staff believes these expenditures are appropriate uses of Lodging Tax Funds.

### Frisco Community Plan Policy Direction:

*Natural Resources* ~ Frisco is a community that protects its natural resources and promotes sustainable practices and policies.

- NR 1. Protect and preserve surrounding natural areas that contribute to and enhance the community's mountain character.
- NR 4. Manage noxious weeds, protect water quality and water quantity, promote reforestation and reduce light pollution throughout the community.

# PUBLIC WORKS STREETS DEPARTMENT

Streets Foreman

Maintenance Operators

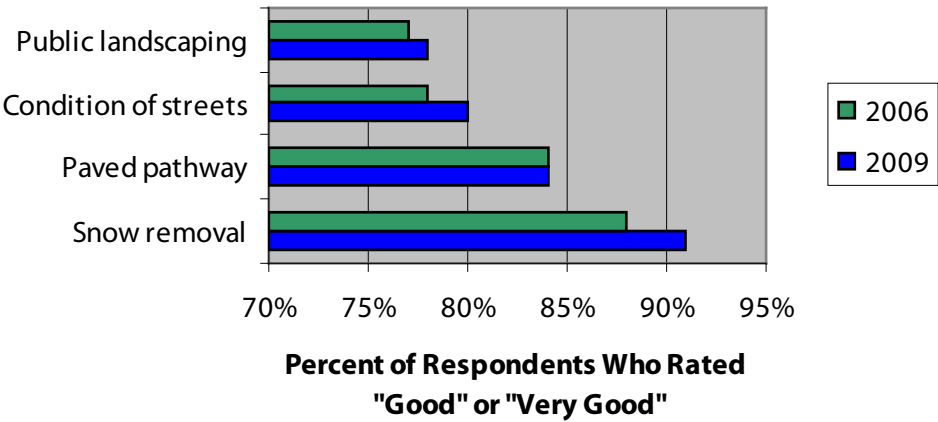
The mission of the Streets Department is to maintain and improve the 35 lane miles of public streets/alleys; drainage ways; hard-surfaced pathways; and regulatory signage in a safe and efficient manner.

The Public Works Streets Department strives to keep costs down relative to the Town’s maintenance needs:

**Streets Data**

	2007	2008	2009	2010
<b>Maintained lane-miles per 100 residents</b>	1.25 lane-miles	1.25 lane-miles	1.25 lane-miles	1.25 lane-miles
<b>Maintenance cost (including overlays) per lane-mile</b>	\$20,558	\$22,000	\$8,000	\$8,800
<b>Maintained paved path miles</b>	11 miles	12 miles	12 miles	12 miles
<b>Path maintenance cost per mile</b>	\$550	\$600	\$600	\$660

**2009 Survey Results**



The 2012 goals of the Public Works Streets Department include:

- Reconstruct and rehabilitate deteriorating asphalt surfaces to ensure safety, longevity and attractiveness.
- Continue on-going maintenance programs to ensure the upkeep of current Town assets, including the resurfacing of asphalt roadways and the replacement of curbs and median rockwork.
- Continue to keep the rising costs of streets and paved pathways maintenance at a minimum.

## 9. Does Council approve the following street projects for 2012 (\$340,000 - Capital Improvement Fund)?

### Council Direction: See Comments Below.

- **Main Street Curb Replacement:** Staff identifies two to three blocks annually that are in need of replacement. This is an ongoing maintenance program. **\$40,000**

### Council supported this request (includes \$20,000 carryover from 2011).

- **Alley Paving** This expenditure has not been presented to Council in the 5-year capital plan and is neither core nor desired; however, the Town received several requests from citizens for alley paving in 2012. Should Council choose to approve this expenditure, the following through alleys (7 blocks) have been identified for 2012: Teller alley - 3rd Avenue to 7th Avenue; Teller/Frisco Street alley - 2nd Avenue to 3rd Avenue; Frisco/Pitkin alley - 2nd Avenue to 3rd Avenue; and Pine Drive - 2nd Avenue to Frisco Street. **\$200,000**

### Council did not support this request.

- **Asphalt Resurfacing Preservation:** As a component of maintaining the quality of the streets, this request is part of the on-going street maintenance program. Staff will bid for crack-filling and a surface treatment for the following streets: Bill's Ranch Road; Hunter's Circle; McKee's Way; 6th Avenue (south); Madison Avenue; Belford Street; Larson Lane; Alpine Court; Frisco Street; 2nd Avenue; 4th Avenue (south) **\$100,000**

### Council supported this request.

#### Frisco Community Plan Policy Direction:

*Community Services* ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

#### Town Council Strategic Plan – Goals and Objectives:

- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.
  - ❖ Redevelop West Main Street.

#### 2009 Frisco Community Survey:

- 80% of full-time residents and second homeowners rated condition of streets as good/very good.
- Among full-time and second homeowners, a majority (95%) said the appearance of the town is important.
- 93% of full-time and second homeowners said parks and trails are important.
- The majority of all respondents (91%) rated snow removal as good/very good.

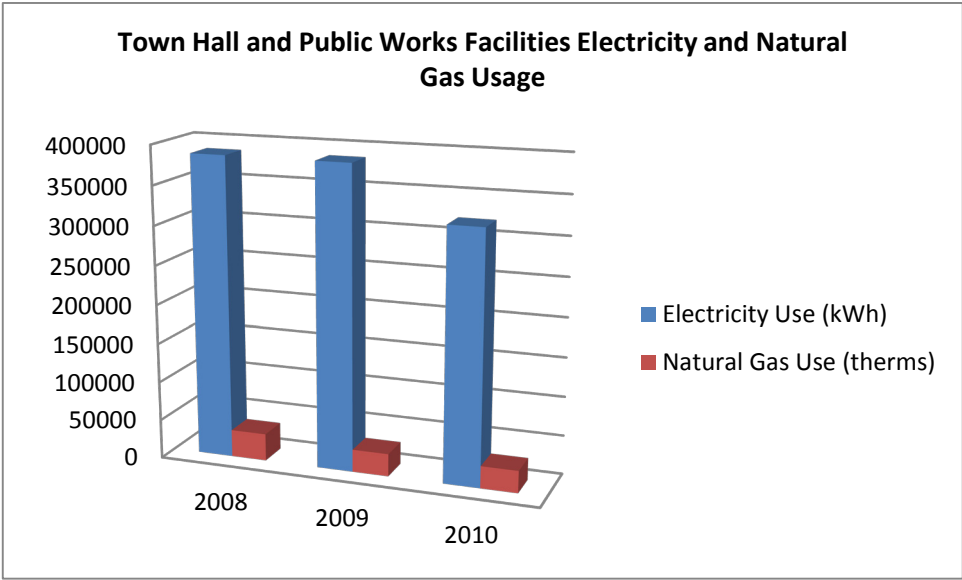
# PUBLIC WORKS BUILDINGS DEPARTMENT

Buildings Foreman

Maintenance Operators

The mission of the Buildings Department is to effectively maintain 40 Town-owned structures, thus ensuring the future viability of the Town's investments. A special emphasis will be placed upon energy efficiency and environmental sustainability when upgrading or repairing Town facilities.

In accordance with the Town's environmental sustainability and stewardship goals, staff began tracking electricity usage data for all facilities in 2008. Due to recent upgrades at Town Hall and the Public Works facility, electricity usage has declined significantly:



The 2012 goals of the Public Works Buildings Department include:

- Implement upgrades to increase the energy efficiency of Town-owned structures.

### 10. Does Council approve the following building improvements for 2012 (\$25,000 - Capital Improvement Fund; \$11,000 - Lodging Tax Fund)?

**Council Direction:** Council supported these requests

- **Replace Boiler at Public Works Facility:** The existing boiler has been in use 23 years and is in need of replacement. This replacement boiler will be rated at 95% efficient, saving dollars over the long term through reduced heating costs. **\$25,000**
- **Expansion of Public Works Greenhouse:** With the addition of 30 planter boxes and 24 hanging baskets on Main Street, our greenhouse cannot accommodate all of these plantings. An addition to the existing greenhouse will allow for the plantings to be acclimated to the elevation prior to exposing them to the outdoor environment. **\$11,000**

### **Frisco Community Plan Policy Direction:**

**Community Services** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

### **Frisco Community Plan Policy Direction:**

**Energy** ~ Frisco is a community that supports zero waste principles, encourages use of clean energy opportunities and promotes resource conservation.

- EN 4. Encourage the use of recycled materials, renewable energy sources and the use of green and energy efficient building practices.
- EN 5. Promote conservation and use of resources to maintain a sustainable community for generations to come.

### **Town Council Strategic Plan – Goals and Objectives:**

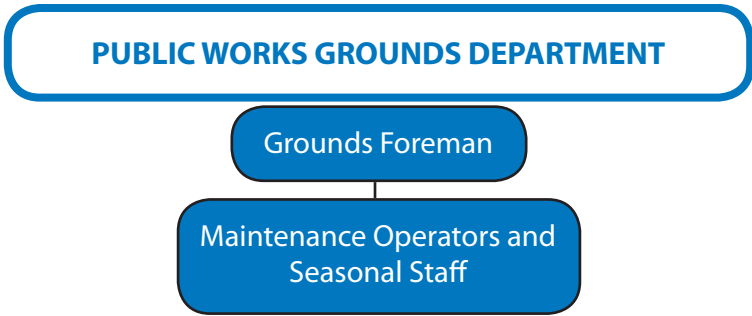
- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.

### **ES2 Framework Plan Objectives:**

- Incorporate renewable energy use into existing Town buildings.
- Encourage energy efficiency in design and construction of all development, redevelopment and remodeling in Frisco, including Town projects and buildings.

### **2009 Frisco Community Survey:**

- 76% of all respondents felt that environmental sustainability was important/very important.
- 46% of all respondents assessed the Town's environmental sustainability efforts as good/very good.



The mission of the Grounds Department is to effectively maintain and improve approximately 230 acres of parks and open space property owned by the Town, furthering the outdoor enjoyment of citizens and visitors.

Some key measurements of parks use and maintenance costs are as follows:

**Grounds Data**

	2008	2009	2010
<b>Cost – hanging baskets and planters, labor</b>	\$50,000	\$24,000	\$70,000
<b>Water use – hanging baskets and planters</b>	30,000 gallons	30,000 gallons	63,000 gallons

The 2012 goals of the Public Works Grounds Department include:

- Continue to ensure quality upkeep of public spaces, including hanging flower baskets and planters on Main Street

**11. Does Council approve the following capital expenditures for park improvements (\$158,375 - Capital Improvement Fund; \$15,000 – Conservation Trust Fund)?**

**Council Direction: See Comments Below.**

- **Historic Park Stamped Concrete Replacement:** The area around the gazebo was completed in 2010. This project would complete the replacement of deteriorating concrete around the Museum and other buildings at the Historic Park. **\$7,000 - Capital Improvement Fund**

**Council did not support this request.**

- **West Main Street Park and Ride Composting Toilets:** The Town has a long-term lease with CDOT for the park-and-ride facility and has provided all the improvements to the site. The site presently utilizes porta-potties which often times are overwhelmed with use. The composting toilets would be very similar in nature to the ones installed at the Marina trailhead parking. Grant funding in the amount of \$40,000 will be sought for construction of this project; the Town’s required match is \$40,000 (50%). **\$80,000 - Capital Improvement Fund**

**Council did not support this request.**

- **Dog Park:** In response to numerous citizen requests for establishing a dog park in the Town of Frisco, Council approved a resolution in August of 2011, directing Town staff to evaluate the feasibility of a confined dog park in the southwest portion of Meadow Creek Park for capital infrastructure costs, annual maintenance costs, opportunities for non-profit partnerships and community and neighborhood support. Staff has determined that this site could be suitable for this amenity. **\$25,000 - Capital Improvement Fund**

**Council did not support this request.**

- **Frisco Bike Pathway System Upgrades:** Staff made an assessment of the current bike path system in the Town and found several problems with the current signage: signage did not indicate the direction of the pathway; signage only functioned in one direction; some signage was not visible; and signage did not indicate where the path was leading, i.e. to Main Street, Rec Path, Summit Boulevard, Dillon, etc. In order to make Frisco a better bike friendly town, staff recommends significant improvements to the existing signage to address the above issues. Current signage makes it difficult for users to navigate the bike path throughout town. Acknowledging Frisco is a tourist community, staff believe these improvements will greatly enhance visitor experiences and direct more people to Main Street and Summit Boulevard businesses. **\$50,000 - Capital Improvement Fund**

**Council supported this request phased over four years; 2012 appropriation is for \$15,000.**

- **Waterdance Pedestrian Bridge Deck Replacement:** This wooden pedestrian bridge’s deck is in need of replacement due to degradation from weather and use. Staff proposes purchasing composite wood to replace the decking on the bridge. The composite wood typically has a much longer useful life than wood products. This project will be done in-house by Public Works staff. **\$15,000 - Conservation Trust Fund**

**Council supported this request.**

**Frisco Community Plan Policy Direction:**

**Community Services** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

**Frisco Community Plan Policy Direction:**

**Recreation** ~ Frisco is a community that celebrates active mountain lifestyles and promotes its diverse year-round recreational opportunities.

- RE 5. Continue to enhance the Town’s park and recreational areas to provide diverse recreational opportunities.

**Frisco Community Plan Policy Direction:**

**Transportation & Mobility** ~ Frisco is a community that provides a safe and efficient multi-modal transportation system, and promotes walkability, bicycling and alternative modes of travel.

- TM 2. Maintain the Town’s paved pathway system and enhance the community’s neighborhoods, parks, commercial areas and the county-wide recpath system.

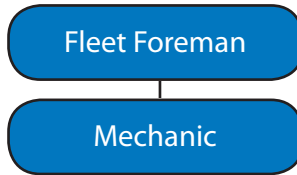
**Town Council Strategic Plan – Goals and Objectives:**

- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.

**2009 Frisco Community Survey:**

- 93% of full-time residents and second homeowners said parks and trails were important.
- 83% of full-time residents and second homeowners said recreational opportunities were important.
- Among full-time and second home-owners, a majority (95%) said the appearance of the town is important.
- 84% of all respondents rated the Town’s paved pathway system as good/very good.

## PUBLIC WORKS FLEET MAINTENANCE DEPARTMENT



The mission of the Fleet Maintenance Department is to maintain the approximately 130 pieces of Town-owned equipment and vehicles, ensuring their safe operation and providing a high level of internal customer service. The Fleet department will continue to periodically replace and upgrade all vehicles as necessary based on a schedule coordinated between the Town’s Public Works Department and Administration.

Some key measurements from prior years are as follows:

**Vehicle Fleet Data**

	2007	2008	2009	2010
<b>Miles logged (gas-powered vehicles)</b>	169,119	178,017	234,110	160,530
<b>Miles logged (hybrid vehicles)</b>	33,101	39,208	60,030	62,099
<b>Hybrid miles logged relative to total miles logged</b>	16.37%	18.05%	20.41%	38.68%

The 2012 goals for the Public Works Fleet Maintenance Department include:

- Continue to focus on providing a high level of internal customer service, and to ensure safe and dependable operations.

**12. Does Council approve the following expenditures requested for capital vehicles and equipment (\$222,500 - Capital Improvement Fund: Equipment)?**

**Council Direction: Council supported these requests.**

- **Replace Streets 2005 Caterpillar 930 loader: \$40,000** (lease/purchase)
- **Replace Grounds 2005 Caterpillar 930 loader: \$40,000** (lease/purchase)
- **Replace 1 Police Expedition: \$40,000**
- **Replace 2002 Public Works sidewalk machine: \$90,000**
- **Replace 2002 Walker mower: \$12,500**

**Frisco Community Plan Policy Direction:**

**Community Services** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

**Energy** ~ Frisco is a community that supports zero waste principles, encourages use of clean energy opportunities and promotes resource conservation.

- EN 5. Promote conservation and use of resources to maintain a sustainable community for generations to come.

**Town Council Strategic Plan – Goals and Objectives:**

- Pursue a balanced and sustainable local economy.

**ES2 Framework Plan Objective:**

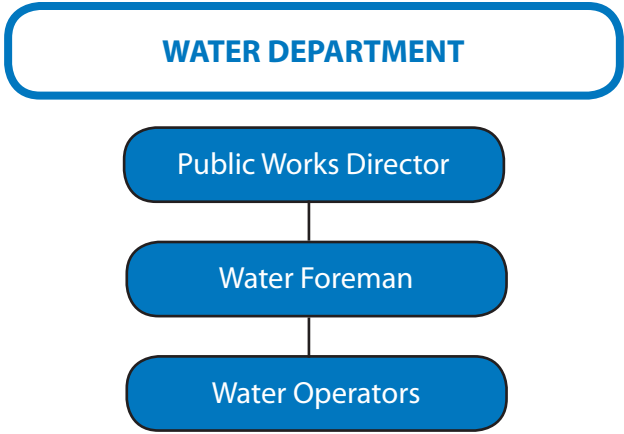
- Ensure maximum efficiency in Town vehicles, buildings, outdoor lighting and operations.

**CleanTracks Action Plan:**

- Commit to purchasing vehicles within the top 10% of its class so the average fleet fuel efficiency increases every year.

**2009 Frisco Community Survey:**

- 76% of all respondents felt that environmental sustainability was important/very important.
- 46% of all respondents assessed the Town's environmental sustainability efforts as good/very good.



The mission of the Water Department is to provide safe, dependable potable water service to the community, to operate and maintain the Town water system in accordance with Colorado Department of Public Health and Environment standards, and to meet the high standards of citizens and guests.

Some key measurements of output from prior years are as follows:

**Water Usage Comparison to 2010**

Year	Water Usage Gallons	Water Usage Acre/Feet	Percentage Change From Previous Year	Comparison to 2010
2000	320,338,000	983.07	-0.60%	12.03% greater
2001	269,294,930	826.43	-15.90%	5.82% less
2002	256,885,800	787.45	-4.60%	10.26% less
2003	240,019,700	736.59	-6.60%	16.06% less
2004	251,453,900	771.67	4.80%	12.06% less
2005	257,621,100	790.61	2.50%	9.90% less
2006	249,240,000	764.89	-3.30%	12.83% less
2007	263,140,000	807.55	5.30%	7.97% less
2008	254,001,000	779.50	-3.47%	11.17% less
2009	276,581,260	848.80	8.89%	3.27% less
2010	285,946,889	877.50	3.38%	

The 2012 goals for the Water Department include:

- Continue to educate the public on the benefits of water conservation to keep water usage growth rates to a minimum
- Increase the efficiency of water-meter reading through equipment and software upgrades in order to keep costs to the end-user at a minimum
- Continue to test output to ensure the high standards of citizens, guests and the Colorado Department of Public Health and Environment are being met or exceeded

### 13. Does Council approve the following Water Department capital expenditures for 2012 (\$324,000 - Water Fund)?

#### Council Direction: Council supported these requests.

- **Aspen Drive Water Main Replacement:** This main is located on a dead end street that tends to freeze in winter conditions. Staff has developed a design to insulate and lower the main to a depth of twelve feet to minimize the freezing occurrences. **\$45,000**  
(This request is a carryover from 2011)
- **Purchase of 600 Vehicle Read Water Meters:** This project includes installing radio read sensors on one-third of the 1,800 existing customer water meters. These 600 meters, after installed and programmed, will complete this three year project. **\$145,000**
- **Purchase Water Treatment Equipment:** This request would replace the line locating device and laboratory equipment, including: laboratory turbidimeter; bench top PH meter; bench top spectrophotometer; process turbidimeter; process chlorine analyzer; and probes to the PH meter to perform conductivity testing, needed to meet increasing CDPHE water quality standards. **\$24,000**
- **Water Tank Interior Rehabilitation:** As a result of water tank inspections done in 2011, corrosion was observed in several areas. This project will include sandblasting and epoxy coating of the interior surface of the 850,000 gallon water tank on the Dam Road. **\$110,000**

#### Frisco Community Plan Policy Direction:

**Community Services** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

**Natural Resources** ~ Frisco is a community that protects its natural resources and promotes sustainable practices and policies.

- NR 4. Manage noxious weeds, protect water quality and water quantity, promote reforestation and reduce light pollution throughout the community.
- NR 5. Educate residents, businesses and visitors on sustainable practices to maintain Frisco's natural resources.

#### Town Council Strategic Plan – Goals and Objectives:

- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.

#### ES2 Framework Plan Objective:

- Provide safe, clean tap water.
- Continue current trends of water conservation and use-reduction and manage water resources in a sustainable manner.

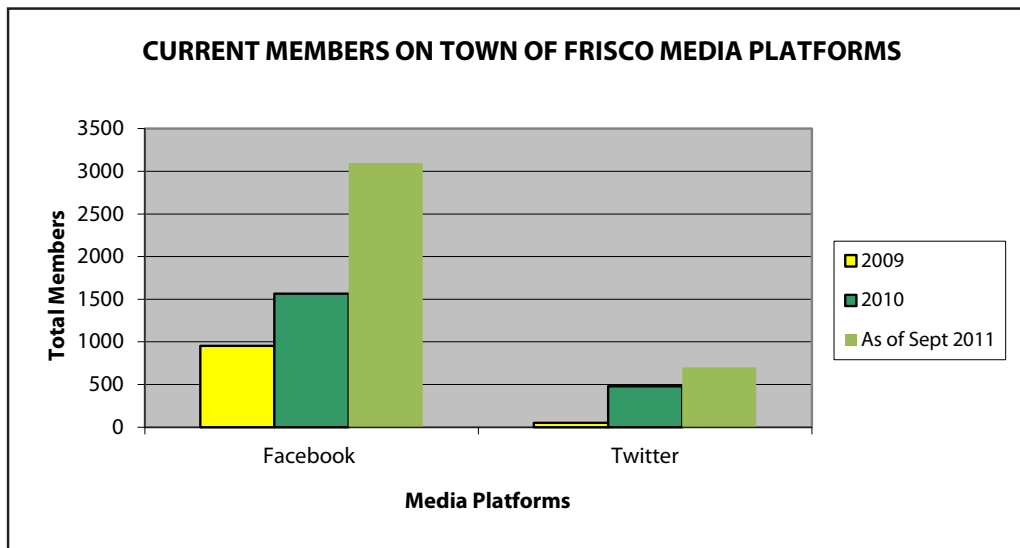
#### 2009 Frisco Community Survey:

- A majority of full-time residents and second homeowners (83%) rated tap water service as good/very good.



The mission of the Marketing and Communications Department is to improve marketing, advertising, communications, and public information services, and to bolster the Town’s economic activity by raising Frisco’s profile on the Front Range of Colorado and beyond.

Some key measurements of output are as follows:



The 2012 goals of the Marketing and Communications Department include:

- Create a positive influence on sales and lodging tax revenue by increasing awareness of Frisco as a primary travel destination
- Utilize full web interactive campaigns, including social media, pay-per-click advertising and the website to further increase awareness
- Maximize exposure on news outlets and reach national markets

**14. Does Council support the traditional advertising strategy to brand and promote the Town and its amenities? (\$205,000 - General Fund)**

**Council Direction: Council supported this request.**

The 2012 marketing strategy for the Town promotes the Town’s brand through three platforms: traditional advertising, event production and internet promotion. Traditional advertising tactics include 20% TV, 10% radio and 70% print. The marketing is focused on a regional campaign with some cooperative national print campaigns. In 2012, staff will increase winter brand advertising and reduce Signature Event production. Event marketing will include promotion of BBQ, 4th of July, Concerts in the Park and Autumn Spectacular.

**Frisco Community Plan Policy Direction:**

**Economy** ~ Frisco is a community that promotes a diverse, sustainable, year-round economy.

- EC 2. Continue to promote the Town as a year-round destination.

**Town Council Strategic Plan – Goals and Objectives:**

- Pursue a balanced and sustainable local economy.

**2009 Frisco Community Survey:**

- 33% of full-time and second homeowners get their information on the Town’s website. (A 13% increase from the 2006 survey.)
- 54% of all business owners indicated that Town-financed marketing and promotion would be beneficial to their businesses.

**15. Does Council support a more aggressive interactive marketing campaign including: Social Media to complement all print campaigns, QR codes to track all print efforts, the hiring of blog writers and the use of travel widgets in conjunction with banner ads and pay per click (\$45,000 - Lodging Tax Fund)?**

**Council Direction: Council supported this request.**

Internet marketing tactics are used to expand Frisco marketing to a national and international market. The advantages of its implementation allow us to track our effectiveness and penetration. The use of interactive mediums and social networks allows us to target behaviors as well as demographics with the hope of aligning Frisco’s mission, vision and values with the right audience.

**Frisco Community Plan Policy Direction:**

**Economy** ~ Frisco is a community that promotes a diverse, sustainable, year-round economy.

- EC 2. Continue to promote the Town as a year-round destination.

**Town Council Strategic Plan – Goals and Objectives:**

- Foster proactive community involvement and communication
  - ❖ Improve information dissemination to our citizens.
  - ❖ Utilize technology to provide easy and accessible access to government information.

**CleanTracks Action Plan:**

- Continue existing practices of hosting zero-waste events, and expand the initiative to include zero-energy or carbon free initiatives.

**2009 Frisco Community Survey:**

- 33% of full-time and second homeowners get their information on the Town’s website. (A 13% increase from the 2006 survey.)
- 54% of all business owners indicated that Town-financed marketing and promotion would be beneficial to their businesses.

**16. Does Council support an increase in the tourism website maintenance budget (\$50,000 - General Fund)?**

**Council Direction: Council supported this request.**

Frisco’s brand presence outside the region relies on internet presence. In 2011, the Town conducted an internet platform study that resulted in recommendations for five major changes to the website at a cost of \$35,000. These changes increase usability, search functionality and brand presence. The study made a strong argument for Frisco to have presences in the mobile market, including Smart Phones and iPads. Frisco’s mobile strategy would

include a welcome phone application, a trails and pathway navigation application, and a latest news and event application at a cost of \$15,000.

**Frisco Community Plan Policy Direction:**

***Economy*** ~ Frisco is a community that promotes a diverse, sustainable, year-round economy.

- EC 2. Continue to promote the Town as a year-round destination.

**Town Council Strategic Plan – Goals and Objectives:**

- Pursue a balanced and sustainable local economy.

**2009 Frisco Community Survey:**

- 33% of full-time residents and second homeowners get their information from the Town’s website.
- 54% of all business owners indicated that Town-financed marketing and promotion would be beneficial to their businesses.

**17. Does Council support the continuation of funds to support cross promotion between the Frisco Brand advertising and the local merchant community (\$20,000 - Lodging Tax Fund)?**

**Council Direction: Council supported this request.**

The success of Frisco’s marketing is intertwined with the success of local businesses. In 2011, the Town created a Vacation Destination magazine, Eat Stay Play banners and the Main Street Mile map to help promote the Town’s businesses and amenities. Anecdotal evidence from local merchants indicates increased sales, foot traffic and overnight stays as a result of the Frisco magazine. Staff recommends the continuation of the Frisco Magazine at a cost of \$15,000, which is a reduction in the total spent in 2011; it is expected that more business advertising in 2012 will support production of the magazine. Staff is also requesting \$5,000 for a cross promotional campaign displayed on the Summit Stage.

**Frisco Community Plan Policy Direction:**

***Economy*** ~ Frisco is a community that promotes a diverse, sustainable, year-round economy.

- EC 2. Continue to promote the Town as a year-round destination.
- EC 4. Allocate public resources to effectively support and encourage cost-effective private investments that enhance the community.

**Town Council Strategic Plan – Goals and Objectives:**

- Pursue a balanced and sustainable local economy.

**2009 Frisco Community Survey:**

- 33% of full-time residents and second homeowners get their information from the Town’s website.
- 54% of all business owners indicated that Town-financed marketing and promotion would be beneficial to their businesses.

**18. Does Council support a sponsorship strategy that would promote the local community and outside event organizers who bring events to the Town (\$20,000 - General Fund)?**

**Council Direction: Council did not support this request. (Marketing and Event policy questions 14 through 19 request \$370,000. Council approved \$350,000 and gave staff the discretion of determining where the decrease of \$20,000 would be made.)**

This request would formalize the process by which we allocate marketing dollars to third party organized events. These third party events would include: Tubbs, Family Fun Fest, Canine 4K and Breakfast with Santa, as well as new events proposed in 2012.

**Frisco Community Plan Policy Direction:**

**Art & Culture** ~ Frisco is a community that celebrates its history, honors its eclectic influences and promotes artistic and cultural opportunities.

- A&C 4. Improve existing community programs and/or explore opportunities to develop new effective programs to benefit Frisco.

**Economy** ~ Frisco is a community that promotes a diverse, sustainable, year-round economy.

- EC 2. Continue to promote the Town as a year-round destination.

**Town Council Strategic Plan – Goals and Objectives:**

- Pursue a balanced and sustainable local economy.

**2009 Frisco Community Survey:**

- 33% of full-time residents and second homeowners get their information from the Town’s website.
- 54% of all business owners indicated that Town-financed marketing and promotion would be beneficial to their businesses.

**19. Does Council support continuing the services of the existing public relations agency in the promotion of Frisco (\$30,000 - General Fund)?**

**Council Direction: Council supported this request.**

Our current public relations agency (Philosophy Communications) works with thousands of potential media outlets. Their experience and knowledge of these media outlets has helped the Town of Frisco receive nearly triple the amount of press coverage in the last two years. They have expanded the reach of our events and marketing to a national level. Through their expertise, we have received increased coverage on TV news outlets, putting Frisco on the map.

Philosophy Communications held the contract for these services in 2010 and 2011 and staff feels their focus on the Town’s marketing and communications will provide continued success. For 2012, staff would like Council to support a sole source use of Philosophy Communications. Prior to contract renewal, a resolution for single source services will be presented for Council approval.

**Frisco Community Plan Policy Direction:**

**Economy** ~ Frisco is a community that promotes a diverse, sustainable, year-round economy.

- EC 2. Continue to promote the Town as a year-round destination.

**Town Council Strategic Plan – Goals and Objectives:**

- Pursue a balanced and sustainable local economy.

**2009 Frisco Community Survey:**

- 33% of full-time residents and second homeowners get their information from the Town’s website.
- 54% of all business owners indicated that Town-financed marketing and promotion would be beneficial to their businesses.

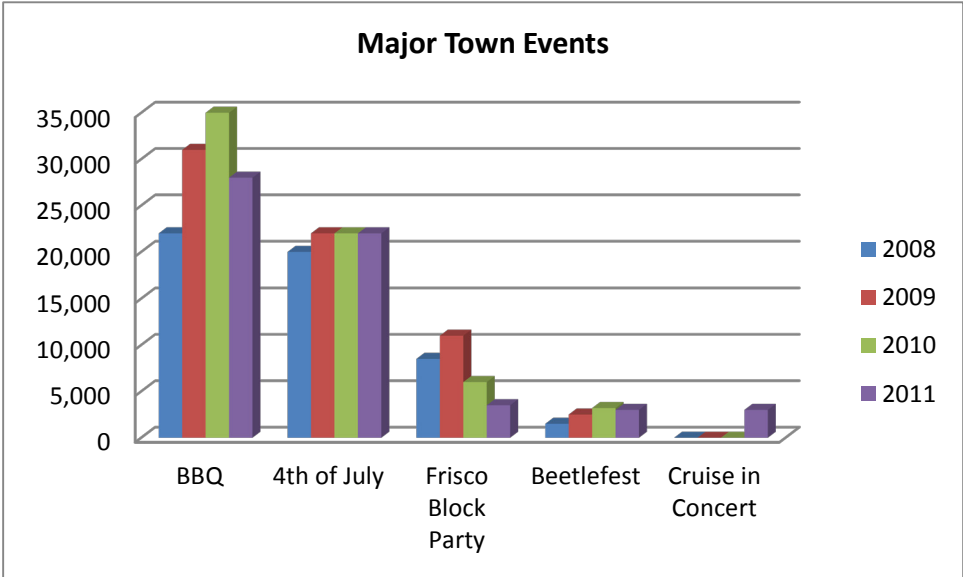
## MARKETING AND COMMUNICATIONS: EVENTS

Special Events Manager

Seasonal Employees

The mission of the Special Events Department is to support the overall marketing vision of the Town of Frisco through the development and implementation of a diverse calendar of events that market our unique mountain character, while preserving a sense of community and creating a positive economic impact.

Some key performance measures from prior years include:



The 2012 goal of the Special Events Department is to increase the economic and community impact of events within three main categories:

**Signature Event:** An event with a primary focus of attracting new visitors to the area, increasing overnight stays, and creating a positive economic impact.

**Animation Event:** A joint event venture with an outside organizer and/or nonprofit which assists in creating a diverse calendar of events, animates the town, attracts visitors, highlights amenities, and allows for fundraising.

**Civic Event:** An event that enhances the local quality of life, provides a sense of community, and emphasizes Town values.

**20. Does Council support shifting the concentration of Frisco’s events to reflect Frisco’s lifestyle and character from Signature Events?**

**Council Direction:** Council supported this request.

Pursuant to Council direction in 2011, the marketing department is recommending a focus for new events that are related to Frisco’s lifestyle and character, including concerts and athletic competitions. This new concentration will result in the removal of Music on Main and Wassail Days from the Signature Event schedule.

**Frisco Community Plan Policy Direction:**

**Art & Culture** ~ Frisco is a community that celebrates its history, honors its eclectic influences and promotes artistic and cultural opportunities.

- A&C 4. Improve existing community programs and/or explore opportunities to develop new effective programs to benefit Frisco.

**Economy** ~ Frisco is a community that promotes a diverse, sustainable, year-round economy.

- EC 2. Continue to promote the Town as a year-round destination.

**Energy** ~ Frisco is a community that supports zero waste principles, encourages use of clean energy opportunities and promotes resource conservation.

- EN 5. Promote conservation and use of resources to maintain a sustainable community for generations to come.

**Town Council Strategic Plan – Goals and Objectives:**

- Foster proactive community involvement and communication
- Improve information dissemination to our citizens.
- Utilize technology to provide easy and accessible access to government information.

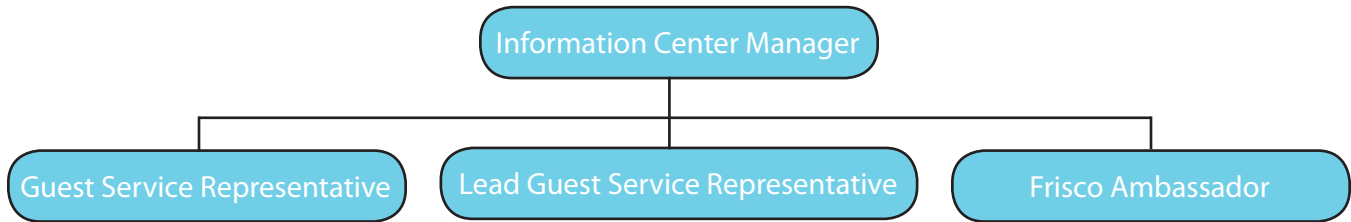
**CleanTracks Action Plan:**

- Continue existing practices of hosting zero-waste events, and expand the initiative to include zero-energy or carbon free initiatives.

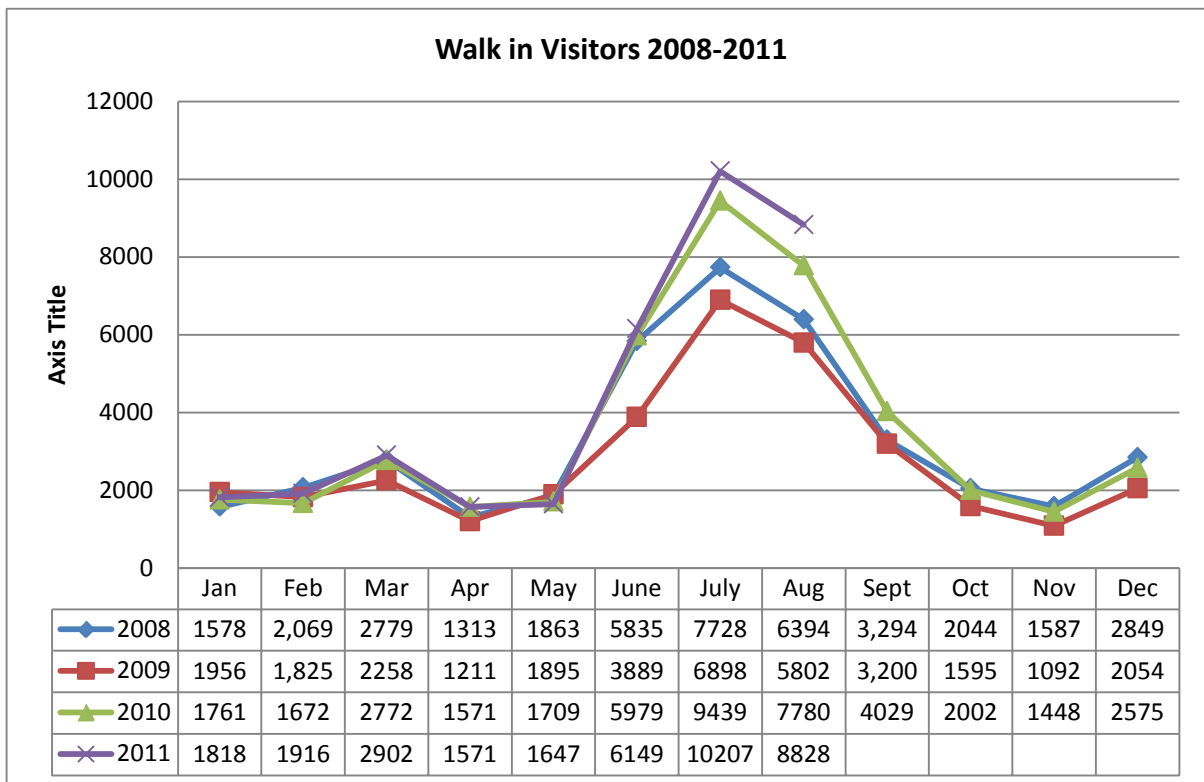
**2009 Frisco Community Survey:**

- 33% of full-time residents and second homeowners get their information from the Town's website.
- 54% of all business owners indicated that Town-financed marketing and promotion would be beneficial to their businesses.

## FRISCO/COPPER INFORMATION CENTER



The Frisco/Copper Information Center strives to disseminate information to potential and current visitors and be a conduit between the Marketing Department and local businesses. 2012 will be the fourth year that the Information Center has been managed by the Town.



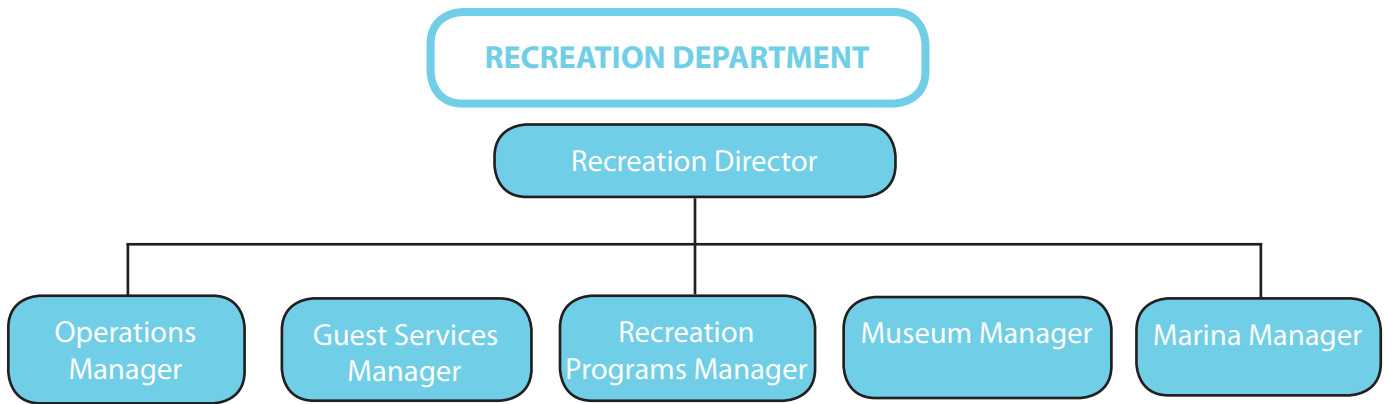
### Performance Statistics

	2007	2008	2009	2010	2011 YTD
<b>Visitor Numbers</b>	38,592	39,333	36,451	42,736	35,038
<b>Sales Totals</b>	\$52,076	\$18,265	\$17,457	\$24,672	\$14,512
<b>Call Volume</b>	6,331	5,161	3,595	4,404	5,023
<b>Internet Usage</b>	3,764	4,393	3,873	3,746	2,090

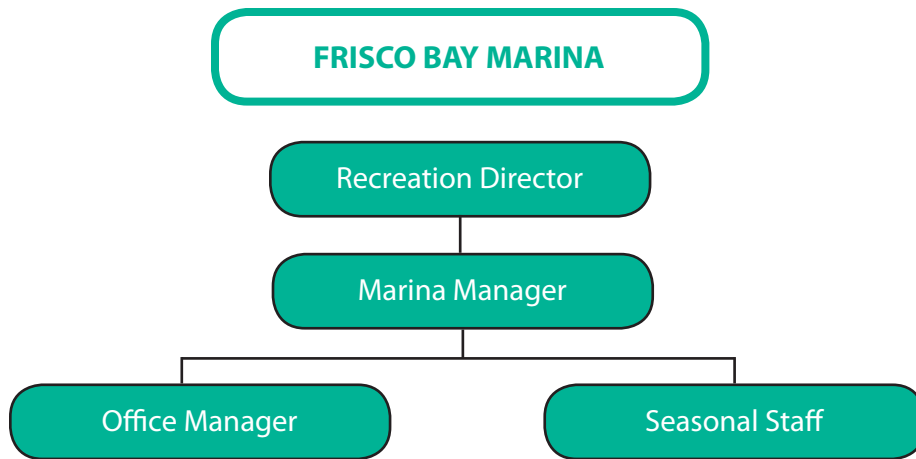
The 2012 goals for the Frisco/Copper Information Center include:

- Continue to provide up-to-date and accurate information to visitors
- Continue to work with the Town Marketing Department and Copper Mountain to ensure effective cross-promotion of Town and Copper Mountain events and amenities

**The Information Center has no policy questions in 2012**

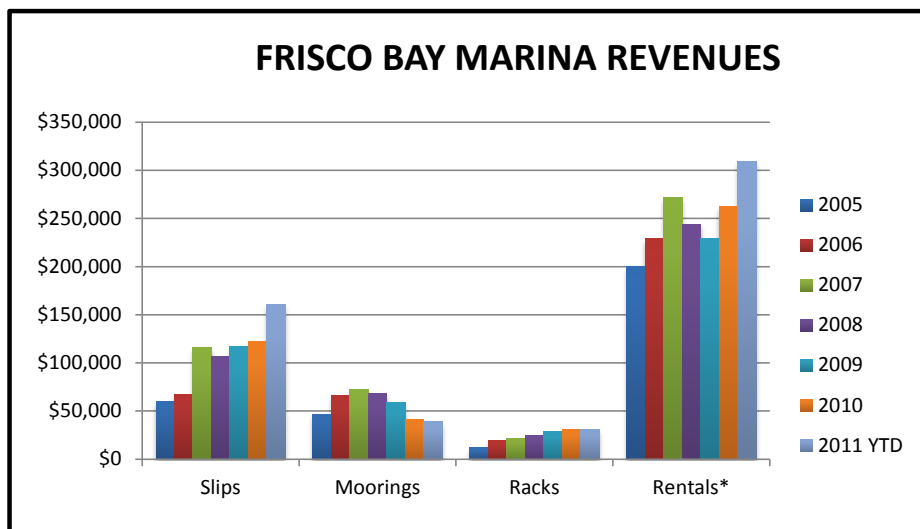
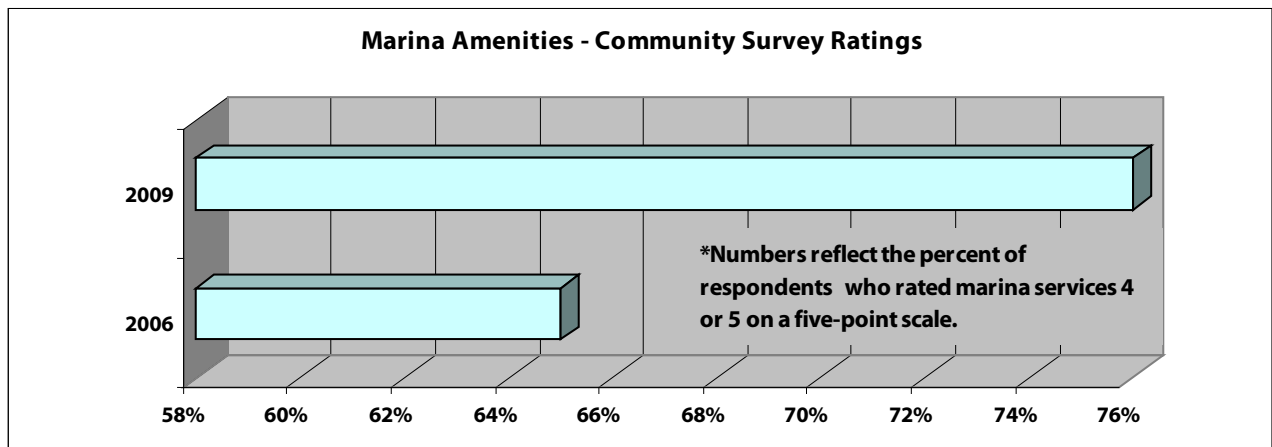


The Town of Frisco developed a Recreation Department in 2010 and that department continues to evolve. Recreation amenities are being integrated into this department to provide our guests with seamless customer service. The Recreation Department now consists of the following departments: Frisco Bay Marina, Frisco Adventure Park, Frisco Historic Park and Museum, and Recreation Programs. The Recreation Department strives to provide exceptional, affordable and diverse recreation programs and amenities to the community and visitors and to create experiences and memories through these services that will be cherished for a lifetime.



The Frisco Bay Marina strives to provide excellent customer service, knowledgeable, friendly staff, and professional marine services while remaining financially viable. Presenting a clean, well-maintained marine/park environment with exceptional amenities for the community and for visitors, and to continually upgrade those amenities to reflect changing priorities are important components of this mission.

In 2009, the last full year for which data is available, important measures of community satisfaction and marina activity include:



**The 2012 goals of the Frisco Bay Marina include:**

- Continue to improve equipment and facilities to provide a high level of safety and to enhance customers' overall boating experience
- Continue to expand revenue generation opportunities, in particular by increasing the number of available slips and expanding retail offerings
- Continue to provide excellent customer service

**21. Does Council support the replacement of E Dock (\$100,000 - Marina Fund)?**

**Council Direction: Council supported this request.**

This is a continuation of the Town's replacement plan for docks and was presented in the five-year capital plan in previous years. Staff does not expect any replacement needs for the Marina docks in the near future. Staff expects to sell this dock to another facility for approximately \$7,500.

**Frisco Community Plan Policy Direction:**

***Community Services*** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

**Town Council Strategic Plan – Goals and Objectives:**

- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.

**Frisco Bay Waterfront Park and Marina Master Plan:**

- The following amenity and improvement is identified for implementation:
  - ❖ Upgrade and replace one customer dock due to weather and aging.

**2009 Frisco Community Survey:**

- A majority of respondents (76%) rated marina amenities as good/very good.

**22. Does Council approve the following Marina projects (\$155,000 – Marina Fund)?**

**Council Direction: See Comments Below.**

- **Insulation for Maintenance Shop - \$15,000:** This fabric maintenance shop is heavily utilized nine months of the year. Insulation will help maintain a consistent temperature so that heating and cooling units will operate more efficiently.

**Council did not support this request.**

- **Floating Toilets - \$65,000:** These toilets would be located in a central location convenient to slip holders. This unit would provide two fully functioning flush toilets and hand washing stations and would relieve pressure on the bath house facilities. Staff intends to apply for a grant through the Clean Vessel Act. Grant funding would provide 75% of the cost (\$48,750) and the Town's match would be 25% (\$19,250).

**Council supported this request contingent upon receipt of grant funding.**

- **Rowing Dock - \$25,000:** The existing rowing docks are 11 years old and deteriorating, despite annual structural repairs. Staff is requesting replacing this dock with one similar to the new canoe and kayak dock that was part of the Phase 1 Redevelopment Project.

**Council did not support this request.**

- **Security System - \$50,000:** Staff is recommending installing a security system throughout the Frisco Bay Marina area. In prior years, and in particular 2011, there have been numerous thefts and vandalisms, costing Marina customers in excess of \$20,000. The Marina grounds are quite extensive. Local law enforcement has yet to determine whether the recent thefts were accessed by land or water; this request is a placeholder until staff can evaluate a design that will secure the entire area.

**Council did not support this request.**

**Frisco Community Plan Policy Direction:**

***Community Services*** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

***Recreation*** ~ Frisco is a community that celebrates active mountain lifestyles and promotes its diverse year-round recreational opportunities.

- RE 3. Coordinate with Denver Water to enhance amenities at the Frisco Bay Marina and along Frisco’s shoreline with the Dillon Reservoir.
- RE 5. Continue to enhance the Town’s park and recreational areas to provide diverse recreational opportunities.

**Town Council Strategic Plan – Goals and Objectives:**

- Enhance community amenities.
  - ❖ Ensure Town infrastructure and facilities are well-designed and well-maintained.

**Frisco Bay Waterfront Park and Marina Master Plan:**

- The following amenity and improvement is identified for implementation:
  - ❖ Upgrade and replace one customer dock due to weather and aging.

**2009 Frisco Community Survey:**

- A majority of respondents (76%) rated marina amenities as good/very good.

**23. Does Council support replacement of the following Marina fleet (\$110,000 - Marina Fund)?**

**Council Direction: Council supported this request.**

In keeping with the Marina’s replacement plan, paddle rental vessels that have been in service for three years are sold at the end of the season; the Marina then purchases replacements to keep the fleet at current capacity. Typically, the Marina sells used paddle vessels for more than the original purchase price. This request also includes replacement of four runabouts, which are on a three year replacement schedule. The Town expects to recover some of the replacement cost through sale of the existing runabouts - approximately \$5,000-\$6,000 each.

- Runabout fleet replacement: **\$100,000**
- Paddle sport boat replacement: **\$10,000**

**Frisco Community Plan Policy Direction:**

***Community Services*** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.

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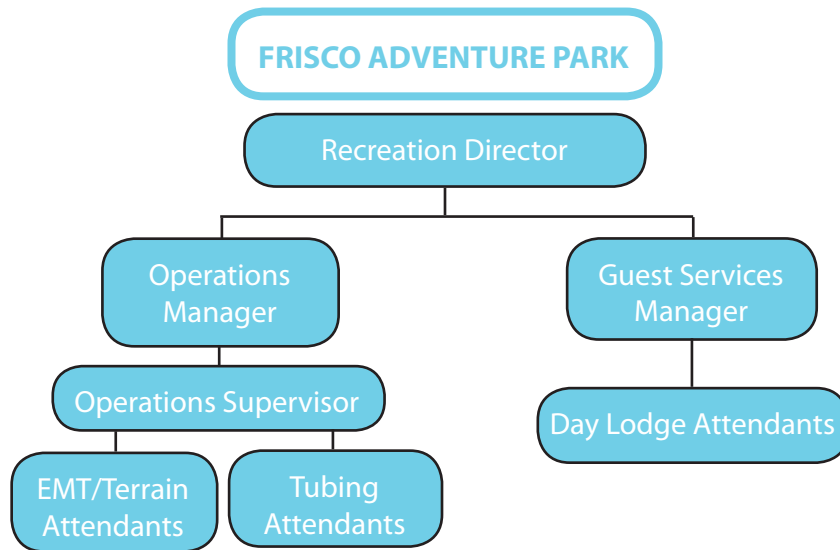
- RE 3. Coordinate with Denver Water to enhance amenities at the Frisco Bay Marina and along Frisco's shoreline with the Dillon Reservoir.
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**Town Council Strategic Plan – Goals and Objectives:**

- Enhance community amenities.
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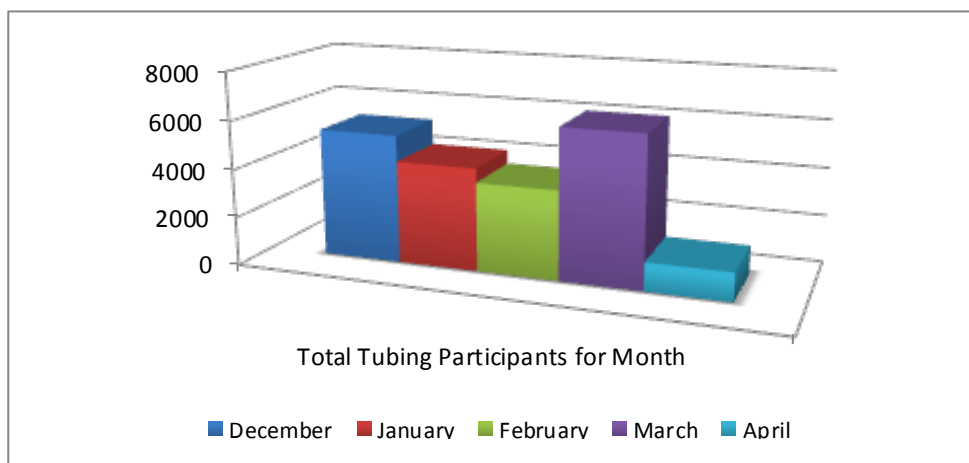
**2009 Frisco Community Survey:**

- A majority of respondents (76%) rated marina amenities as good/very good.



The Frisco Adventure Park consists of the Day Lodge, tubing hill, terrain park and the bike park. The Adventure Park debuted on December 11, 2010, with the Day Lodge and tubing hill. The terrain park opened on January 24, 2011, and the bike park opened in the fall of 2011.

**Tubing hill participation statistics from December 2010 through April 2011 are as follows:**



**The 2012 goals of the Frisco Adventure Park include:**

- Provide a safe and fun environment for guests
- Provide exceptional guest experiences
- Establish new programs and events that reach across age groups and ability levels

## 24. Does Council approve design of a Nordic 5K Trail (\$100,000 – Capital Improvement Fund)?

**Council Direction: Council did not support this request.**

This request is to add snowmaking capabilities to an existing 5 kilometer trail at the Frisco Nordic Center. This would expand the infrastructure at the Peninsula Recreation Area in order to offer the earliest Nordic skiing in the State of Colorado, accommodate early season Nordic racing events and provide a facility for early season Nordic training.

### Frisco Community Plan Policy Direction:

*Recreation* ~ Frisco is a community that celebrates active mountain lifestyles and promotes its diverse year-round recreational opportunities.

- RE 5. Continue to enhance the Town's park and recreational areas to provide diverse recreational opportunities.

### Town Council Strategic Plan – Goals and Objectives:

- Foster proactive community involvement and communication
- Promote positive community relations and customer service to improve relationships, trust and foster confidence.
- Improve information dissemination to our citizens.
- Utilize technology to provide easy and accessible access to government information.

### 2009 Frisco Community Survey:

- 83% of full-time residents and second homeowners said recreational opportunities were important to them.
- When asked to allocate a fictional \$100 toward Town amenities and services, the majority of respondents spent the most money on recreational amenities.

## 25. Does Council approve design of the following capital expenditures for the Frisco Adventure Park (\$42,000 – Capital Improvement Fund)?

**Council Direction: Council supported these requests.**

- **Turbo Crystal Snow Gun - \$35,000:** This fourth snow gun would provide the Frisco Adventure Park tubing hill with the ability to utilize all hydrants and, weather permitting, open the tubing hill early in the season. Running all four guns allows more snow making capacity and better quality snow.
- **Soil Tack - \$7,000:** This bike park equipment bonds the soil and aggregate particles, thereby reducing labor, eliminating runoff, controlling dust and stabilizing terrain park features.

### Frisco Community Plan

#### Policy Direction:

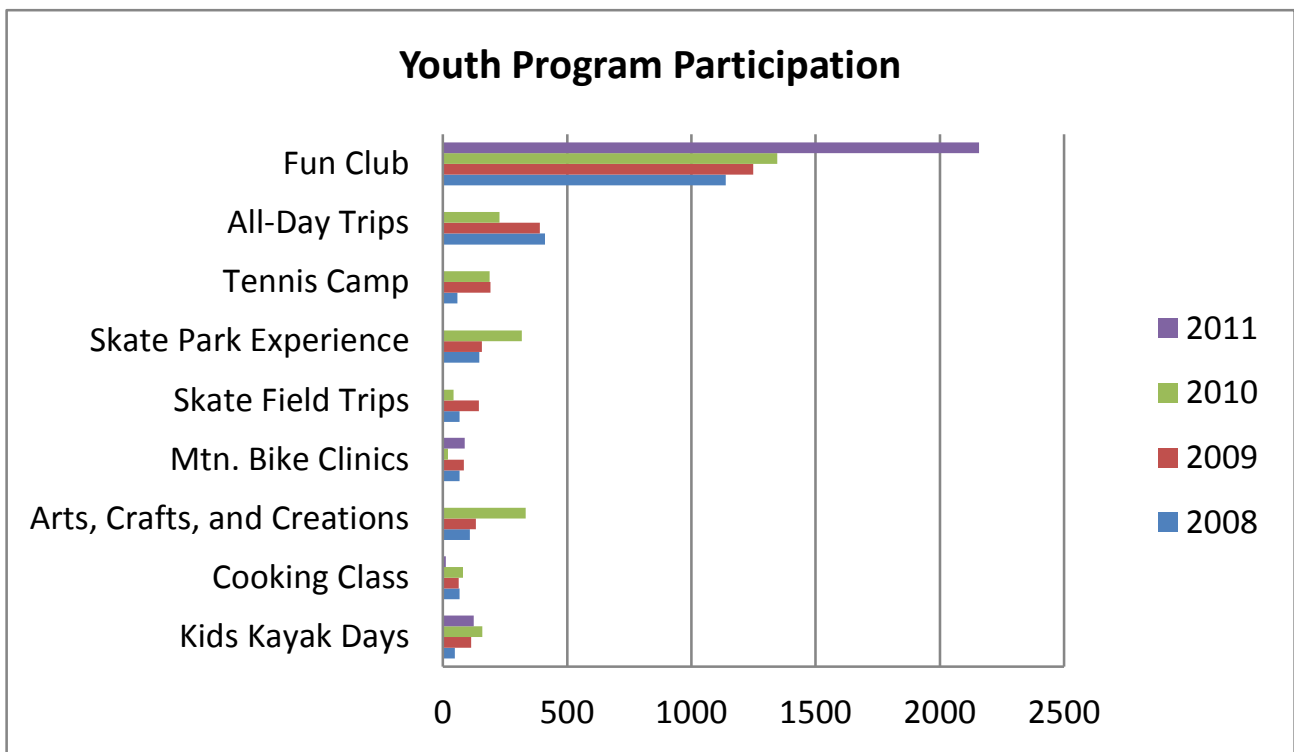
*Recreation* ~ Frisco is a community that celebrates active mountain lifestyles and promotes its diverse year-round recreational opportunities.

- RE 5. Continue to enhance the Town's park and recreational areas to provide diverse recreational opportunities.



The Recreation Programs Department strives to provide exceptional, affordable and diverse recreation programs to the community and visitors and to create experiences and memories through these programs that will be cherished for a lifetime.

**Participation figures for programs run by the Recreation Department are as follows:**



**The 2012 goals of the Recreation Programs Department include:**

- Continue to focus on providing a safe, professional, educational and fun environment for program participants
- Continue recreational programming that exposes our citizens and tourists to the amenities of Frisco
- Continue to provide programming that reaches across age groups and ability levels

**The Recreation Programs Department has no policy questions in 2012**

## Recreation Department Budget Highlights

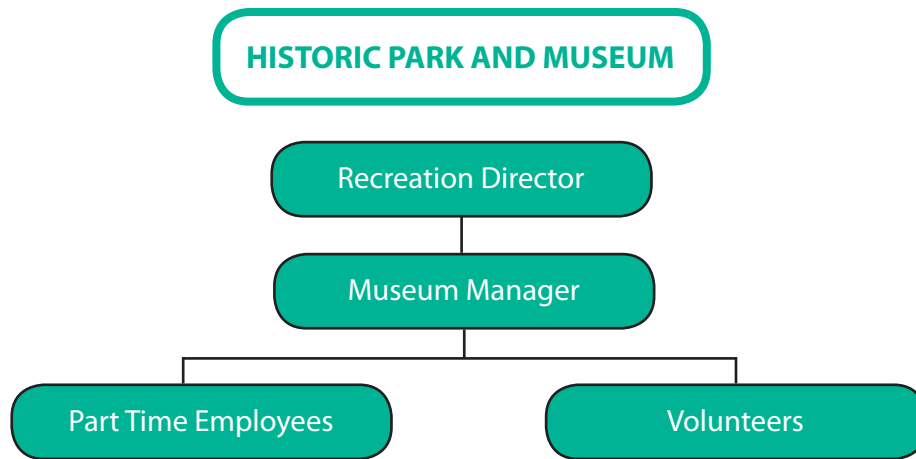
**Council Direction: Council supported this Budget Highlight.**

**Transfer Expenditures for Recreation Programs (\$85,050 - Lodging Tax Fund: Recreation).** Many recreation events have previously been expended from the Genral Fund; a portion of the Lodging Tax Fund revenues are designated for recreation and it is believed these expenditures better fit within that designation.

**Frisco Community Plan Policy Direction:**

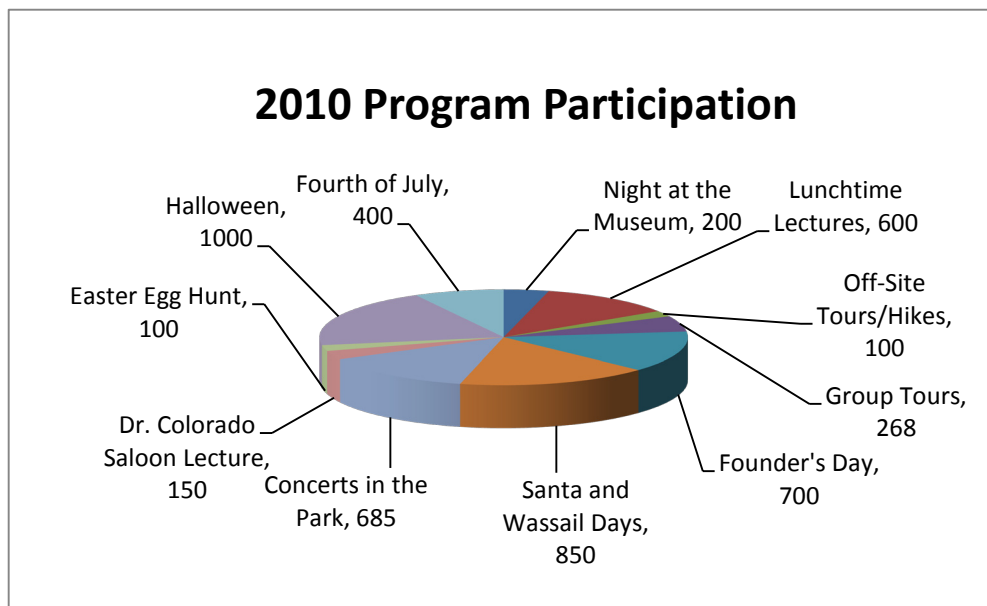
***Community Services*** ~ Frisco is a community that expects quality community services and seeks to ensure adequate resources are available over the long-term.

- CS 1. Ensure Town government efficiencies and cost effectiveness.
- CS 2. Provide a sufficient level of quality Town services, maintain existing Town infrastructure and lead by example to promote cost-effective sustainable practices.



The Frisco Historic Park and Museum strives to promote and preserve Frisco’s heritage for future generations by providing a unique and quality educational museum experience for the community and visitors.

**Museum attendance figures for 2010 are as follows:**



**The 2012 goals of the Frisco Historic Park and Museum include:**

- Continue to focus on assessing the long-term maintenance needs of historic properties, and develop preservation and conservation maintenance plans to address those needs
- Enhance programming at the Historic Park, including, but not limited to, the Lunchtime Lecture Series and the Concerts in the Park series
- Continue to provide a high level of customer service and educational value to citizens and guests alike

**The Historic Park and Museum has no policy questions in 2012**