

QUALITY CORE SERVICES

The Town commits to providing timely and innovative core services with efficiency, excellent customer service, and professionalism

Significant Budgetary Item	Department	Amount
Grants for Universal Recycling - decrease from \$98k in 2023 (unused funds will be rolled over to 2024)	Admin - Sustainability	\$64,000
Professional Services for Climate Action Plan; offset by \$45k grant application	Admin - Sustainability	\$50,000
Spending down bag fee reserve towards waste reduction & diversion - not available for general operations	Admin - Sustainability	\$100,000
Additional funding for HC3's qualified income rebates & 1 electrification rebate, \$34,362 incr	Admin - Sustainability	\$142,245
EV Charging Stations	Admin - Sustainability - Capital Fund	\$200,000
Building Improvements from Energy Service Company (ESCO) contract	Admin - Sustainability - Capital Fund	\$200,000
Solar Light Replacements - Main St & Summit Blvd; Main Street Live DOLA Grant application \$795k	Capital Projects - Capital Fund	\$1,060,000
Comprehensive Plan - Updating the Community Plan to be a Comprehensive Plan to include, but not be limited to: Existing Conditions, Housing, Roads, Resiliency, Community Water Supply and Water Quality Goals, Recreation and Tourism, Public Places & Facilities, Transit, Sensitive Environmental Areas, and Future Growth. Applied for \$100k in DOLA EIAF grant funding	Comm Dev	\$200,000
Complete Streets 100% Design, Granite St.	Comm Dev - Capital Fund	\$600,000
Fiber Infrastructure design	Engineering - Capital Fund	\$80,000
Hwy 9 Sidewalk Improvements, offset by \$505k in MMOF awarded grant funding	Engineering - Capital Fund	\$100,000
Increased Technical purchases to accommodate upgrade to phone system (current contract expiring) & other standard cost escalation - \$47,312 incr	General Government	\$384,528
Compensation Study; also budgeted 2% of wages (~\$141k) to allow for increases identified in study (in addition to max 5% merit incr's)	HR	\$35,000
Employee Appreciation - moved from Gen Gov't; overall increase of \$4,231	HR	\$76,056
Planning for self-insured health care costs - \$73k decrease due to lower claims	HR - Insurance Reserve Fund	\$1,470,540
Lenco BearCat cost share with Town of Dillon; moved from Capital Fund, as it will be Town of Dillon's capital equipment, not Frisco's	Police	\$28,333
Enhancing dispatch/911 services per recent IGA with Summit County Government ~ \$220k incr	Police	\$400,000
Moved building repair & maintenance line from Capital Fund	Public Works - Buildings	\$400,000
Moved road repair & maintenance lines from Capital Fund	Public Works - Streets	\$1,105,735
Lead/copper rule requires digging to examine water mains for lead; planning for infrastructure inventory to aid in future water rate studies	Public Works - Water	\$180,000
Beginning of PFAS implementation - expected to total \$4M over 2 years; offset by \$4M loan forgiveness	Public Works - Water	\$500,000
Public Works Washbay Upgrade	PW - Buildings - Capital Fund	\$25,000
Vehicles & Equipment per replacement schedule; new PD vehicles	PW - Fleet - Capital Fund	\$1,175,636
Bridge Repair & Maintenance, offset by \$552k in potential grant revenue	PW - Streets	\$690,000
Water Storage Tank Access Road Improvements	Water Fund	\$400,000

TOTAL QUALITY CORE SERVICES

\$5,190,702

THRIVING ECONOMY

The Town of Frisco strives to create a thriving economy for our community by encouraging a variety of businesses which provide needed goods and services

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Solar Light Replacements - Main St & Summit Blvd; Main Street Live DOLA Grant application \$795k	Capital Projects - Capital Fund	\$1,060,000
Comprehensive Plan - Updating the Community Plan to be a Comprehensive Plan to include, but not be limited to: Existing Conditions, Housing, Roads, Resiliency, Community Water Supply and Water Quality Goals, Recreation and Tourism, Public Places & Facilities, Transit, Sensitive Environmental Areas, and Future Growth. Applied for \$100k in DOLA EIAF grant funding	Comm Dev	\$200,000
Complete Streets 100% Design, Granite St.	Comm Dev - Capital Fund	\$600,000
Subdividing Mary Ruth	Comm Dev / Housing	\$30,000
Housing Services Needs Study	Comm Dev / Housing	\$100,000
Housing Fund - Debt Service payment for Granite Park	Comm Dev / Housing	\$561,500
Housing Helps Program	Comm Dev / Housing	\$1,500,000
Fiber Infrastructure design	Engineering - Capital Fund	\$80,000
Hwy 9 Sidewalk Improvements, offset by \$505k in MMOF awarded grant funding	Engineering - Capital Fund	\$100,000
Employee rental units at Days Inn & Wayside properties - Frisco Locals	General Government	\$64,500
Increased Childcare Tuition Assistance for county-wide program by \$145k	General Government - Nicotine Tax Fund	\$245,200
Transfer from Lodging Tax Fund (Info Center) to Capital Fund	Lodging Tax Fund / Capital Fund	\$1,000,000
Increase to County Nicotine Workgroup operations by \$29k	Nicotine Tax Fund	\$321,268
Trail Enhancements	Recreation - Capital Fund	\$150,000
Ceremony Site Replacement Deck @ PRA	Recreation - Lodging Tax Fund	\$7,500
Summer Kickoff Concert (moved to Lodging Tax Fund)	Recreation - Lodging Tax Fund	\$70,000
PRA Tow Rope - Ski Hill	Recreation - Lodging Tax Fund	\$70,000
Recreation Events - to include addition of bike event at PRA	Recreation - Lodging Tax Fund	\$105,770
PRA Magic Carpet Replacement	Recreation - Lodging Tax Fund	\$109,000

TOTAL THRIVING ECONOMY

\$4,541,200

COMMUNITY INCLUSIVITY

The Town of Frisco is committed to making decisions and policies which welcome and support all, so they can pursue their full potential in our unique mountain town.

Significant Budgetary Item	Department	Amount
Comprehensive Plan - Updating the Community Plan to be a Comprehensive Plan to include, but not be limited to: Existing Conditions, Housing, Roads, Resiliency, Community Water Supply and Water Quality Goals, Recreation and Tourism, Public Places & Facilities, Transit, Sensitive Environmental Areas, and Future Growth. Applied for \$100k in DOLA EIAF grant funding	Comm Dev	\$200,000
Subdividing Mary Ruth	Comm Dev / Housing	\$30,000
Housing Services Needs Study	Comm Dev / Housing	\$100,000
Housing Improvement Loan Program	Comm Dev / Housing	\$250,000
Housing Fund - Debt Service payment for Granite Park	Comm Dev / Housing	\$561,500
Housing Helps Program	Comm Dev / Housing	\$1,500,000
Employee rental units at Days Inn & Wayside properties - Frisco Locals	General	\$64,500
Community Impact Grants (non-profit grants >\$5k each)	General Government	\$100,000
Non-profit grant funding (less than \$5k) back to pre-Covid level (includes in-kind certificates)	General Government	\$100,000
Increased Childcare Tuition Assistance for county-wide program by \$145k	General Government - Nicotine Tax Fund	\$245,200
Compensation Study; also budgeted 2% of wages (~\$141k) to allow for increases identified in study (in addition to max 5% merit incr's)	HR	\$35,000
TOTAL COMMUNITY INCLUSIVITY		\$3,186,200

VIBRANT ARTS, CULTURAL, AND RECREATIONAL OPPORTUNITIES

The Town of Frisco recognizes experiences in recreational, artistic, historical, and cultural assets, as foundational to the Town's vibrancy and the quality of life for residents and visitors.

Significant Budgetary Item	Department	Amount
Transfer to Capital Fund for construction of Slopeside Hall of \$60k	Conservation Trust Fund / Capital Fund	\$60,000
Art & Culture Funding; 2023 budgeted \$75k in the Capital Fund; 2024 has \$25k capital budget for artwork and \$75k for programming	General Government - Lodging Tax Fund	\$100,000
Sand for the Marina Park Beach	Recreation - Capital Fund	\$50,000
Trail Enhancements	Recreation - Capital Fund	\$150,000
PRA Project Construction - Slopeside Hall (potential offset by building electrification grants)	Recreation - Capital Fund	\$2,700,000
Historic Park and Museum 5 yr Plan; to include 1st & Main building	Recreation - Historic Park - Capital Fund	\$150,000
PRA Tow Rope - Ski Hill	Recreation - Lodging Tax Fund	\$70,000
PRA Magic Carpet Belt Replacement	Recreation - Lodging Tax Fund	\$109,000
Recreation Events - to include addition of bike event at PRA	Recreation - Lodging Tax Fund	\$105,770
Summer Kickoff Concert (moved to Lodging Tax Fund)	Recreation - Lodging Tax Fund	\$70,000
5 pontoon boat replacements, additional UTV, complete Rescue Boat purchase (\$30k associated grant)	Recreation - Marina Fund	\$400,000

TOTAL VIBRANT RECREATION

\$3,604,770