



TOWN OF BRECKENRIDGE
OPEN SPACE & TRAILS

Breckenridge Open Space Advisory Commission

August 19, 2024

Council Chambers in Town Hall

150 Ski Hill Road, Breckenridge, CO 80424

THE TOWN OF BRECKENRIDGE IS HOLDING HYBRID MEETINGS. THIS MEETING WILL BE HELD IN PERSON AT BRECKENRIDGE TOWN HALL. ALL MEMBERS OF THE PUBLIC ARE INVITED TO ATTEND. IN PERSON ATTENDEES MUST NOT ACCESS THE VIRTUAL MEETING WHILE IN COUNCIL CHAMBERS.

This meeting will also be broadcast live over Zoom. Log-in information is available in the calendar section of our website: www.townofbreckenridge.com. Questions and comments can be submitted prior to the meeting to websiteopenspace@townofbreckenridge.com.

- 4:15 pm** ***Site Visit to Minnie Mine***
- 5:30 pm** ***Call to Order***
- 5:35 pm** ***Discussion/Approval of Minutes***
- July 15th, 2024 Draft BOSAC Meeting Minutes
- 5:40 pm** ***Discussion/Approval of Agenda***
- 5:45 pm** ***Public Comment (Non-Agenda Items; 3-Minute Limit Please)***
- 5:50 pm** ***Officer Elections***
- 6:00 pm** ***Staff Summary***
- Field Season Update
 - Friends of Breckenridge Trails
 - Safe Passages Letter of Endorsement
 - Xcel / B&B Restoration
 - French Gulch Water Treatment Plan Update
 - Clyde Lode IGA
 - Signage Workplan Update
 - Reiling ADA Parking
- 6:10 pm** ***Open Space Discussion***
- Breckenridge History 2025 Capital Projects Presentation
 - Open Space & Trails Pro Forma
 - Transferable Development Rights Discussion
 - Directional and Single-Use Trails Discussion & Slalom Designation
- 7:15 pm** ***Executive Session***

7:30 pm

Adjournment

I) CALL TO ORDER

Duke Barlow called the July 15th, 2024, regular meeting of BOSAC to order at 5:31 pm. Other members of BOSAC present included Nikki LaRochelle, David Rossi, Chris Tennial, Krysten Joyce, and Town Council liaison Jay Beckerman. Bobbie Zanca was present virtually. Staff members present included Duke Barlow, Tony Overlock, Scott Reid, Mark Truckey, and Alex Stach. Katherine King from Summit County Open Space & Trails was also present. Members of the public included: Kelly Ahren, Jeffery Bergeron, Greg Ruckman, Whitney Hebert (?), and Matt Powers.

II) APPROVAL OF MINUTES

A) BOSAC REGULAR MEETING – June 17th, 2024

The minutes were approved as presented.

III) PUBLIC COMMENTS

Mrs. Hebert (?) spoke briefly about general trail philosophy and one-way trails. She understands that they can be controversial but feels they enhance our trail system and make it safer overall for all users. She spoke specifically about the Slalom trail and some of the features designed for downhill mountain bikers. Mrs. Hebert (?) said she loves downhill trails like Slalom but feels that if we design trails in this fashion, we should manage them for downhill travel only. She also felt that there could be improved signage to encourage users to take neighboring trails more suited for uphill travel, but also to inform users of the type of trail/features they may be encountering.

Mr. Bergeron echoed some of the comments from Mrs. Hebert. He just wanted to remind the committee that any time you construct a one-way trail you are excluding users and that whenever we elect to construct one of those (downhill MTB trail), we should compensate by building a hikers-only trail. He also enjoyed working with the Friends of Breckenridge Trails on the new Ellie's Feature's Trail.

IV) STAFF SUMMARY

Mr. Barlow presented the Staff Summary topics to BOSAC. We did not review each item listed in the Staff Summary, as we had several topics under Open Space Discussion and Executive Session that would take up most of the Committee's time during this meeting.

Mr. Rossi asked about the duration of the Hard Luck Trail maintenance. Mr. Overlock replied it was taking a little longer than anticipated, but our staff is pleased with the quality of work being done. He said it should be complete in the next week to ten days.

Mrs. Joyce asked about the current status of Dry Gulch, to which Mr. Overlock replied that the surveying of the structures had been completed and that the septic tanks are now under contract to be demolished by the end of the summer.

Mrs. LaRochelle asked for some clarification on the management of the proposed passive water treatment facility at the existing Wellington Oro Plant. Mr. Reid replied that the passive

treatment facility would ultimately look like a series of wetlands and replace the existing plant which is unfortunately not all that effective. He explained that the project was not a Superfund project and the risk is more related to zinc and cadmium in the water source, as opposed to winds/physical risks to the neighborhood. This would not only “reduce our annual expenditures, but also accomplish our goals of better polishing the water so that it improves the habitat for aquatic life within French Creek.”

V) OPEN SPACE DISCUSSION

Town of Breckenridge Equity and Inclusivity Lens

Flor Cruz presented the Breckenridge Equity Blueprint & Equity Lens training to the committee. There was some great conversation/participation and we applied some of the training to some trail & open space specific scenarios at the end of the exercise.

Signage Workplan Award – MERJE

Mr. Stach explained some of the reasoning behind the Signage Workplan’s selection committee decision to award MERJE, an environmental design firm from West Chester, PA, who specializes in community wayfinding and signage. He then explained the process for their “Phase 1 – Discovery” step, which involves MERJE staff coming to Breckenridge, experiencing the trail system, attending the July 23rd Town Council Work Session, and conducting stakeholder groups. Mr. Stach spoke about the purpose of the stakeholder groups, the types of individuals/organizations we are targeting for participation and shared a draft of the schedule for MERJE’s visit next week. Mr. Barlow explained their public surveying process that will be open for input after they complete their visit and tailor questions.

There was some back and forth between the committee and staff regarding the groups/individuals involved with the stakeholder meetings. Mr. Rossi suggested we have a younger high school to college-age representative at one of the focus groups and he felt there was some overlap in the selected participants. Mrs. LaRochelle asked about OSAC participation to which Mrs. King replied there would probably be one or two members who could be interested. Mrs. Joyce said she liked the idea of a community meeting or survey to make sure we were gathering as much public input as possible.

Mr. Truckey and OST Staff explained that this was just a starting point to identify users who might be interested in participating and we are trying to take advantage of the time that MERJE will have us next week.

Trails Plan Workshop

Mr. Overlock gave a quick overview of the OST Trails Plan, our philosophy on trail construction, and how this exercise will contribute to our working document to help us prioritize our list of proposed trails. He explained that the list of proposed trails we’ve come up with this exercise can be put through the proper filters to determine the feasibility of each idea.

BOSAC and OST Staff reviewed 39 total trails/concepts through the Trails Plan Workshop exercise.

OST Staff encourages those interested in the conversations regarding each conceptual trail to review the public Zoom recording for more information/details.

Council Matters Related to Open Space Topics

Mr. Beckerman introduced a few topics related to Open Space to the committee including the demolition of the Schoonover Building, an update on the McCain Parcel, E-Notifications, fire-wise fuel reduction project in the Highlands neighborhood and a review of the Breck E-Ride program and its successes this season.

Other Matters

N/A

VI) EXECUTIVE SESSION

Mrs. LaRochelle moved that BOSAC go into executive session under C.R.S. § 24-6-402(4) for the purpose of determining positions relative to matters that may be subject to negotiations, developing strategies for negotiations, and/or instructing negotiators concerning a property that the Town may be interested in acquiring for open space purposes. David Rossi seconded the motion. BOSAC went into an executive session at 6:54 PM.

The executive session of BOSAC concluded at 7:38 PM. The participants in the executive session were Krysten Joyce, Nikki LaRochelle, Chris Tennial, Bobbie Zanca, David Rossi, and Council liaison Jay Beckerman. Staff present included Duke Barlow, Tony Overlock, Mark Truckey, Scott Reid, and Alex Stach. Katherine King was present from Summit County Open Space & Trails.

VII) ADJOURNMENT

A motion to adjourn the BOSAC meeting was made by Mrs. LaRochelle, and Mr. Tennial seconded it. The July 15th, 2024 regular meeting of BOSAC ended at 7:47 pm.

The next regular meeting of BOSAC is scheduled for August 19th, 2024.

Nikki LaRochelle, Chair

Memorandum

To: Breckenridge Open Space Advisory Commission
From: Open Space & Trails Staff
Re: August 19, 2024 Meeting

Staff Summary

Field Season Update

Since the last BOSAC meeting, staff have completed the following:

- Hazardous tree removal and additional buck and rail fencing in Cucumber Gulch Preserve.
- Corridor clearance for Toad Alley reroute project in Cucumber Gulch Preserve.
- Restored and repaired multiple sections of boardwalk and completed general treadwork on Toad Alley.
- Replaced two bridges and did some creek cleanup at Warrior's Mark.
- Acquired 350 ft of turnpike timber from Xcel.
- Drainage and treadwork on multiple trails: Nightmare on Baldy, Little Corporal, Upper & Middle Flume, Aspen Alley. Repaired the 4 O' Clock Trail bridge and installed new and improved signage on Hard Luck. Installed a new log ride at the bottom of V3.
- Higher Ground Earthworks completed refurbishment of Hard Luck trail and Barney Flow trail, as well as re-alignment of the top intersection of Moonstone, B-Line, and Barney Flow trails. They will next work on building an All-Persons trail that accesses Cucumber Gulch from the Breckenridge Nordic Center before restoring drainage structures on the North portion of Gold Run Road this Fall.

Friends of Breckenridge Trails

The Friends of Breckenridge Trails (F.O.B.T.) participated in the annual Summit County Community-Wide Weed Pull on July 13th in collaboration with partners and volunteers across the county to remove invasive false chamomile and musk thistle. The Breckenridge crew focused on the River Trail, specifically between the River Park and Valley Brook Street. In total, over 120 volunteers removed 1,420 lbs. of noxious/invasive weeds county-wide.

On July 27th the F.O.B.T. coordinated their annual River Trail Restoration Day. 15-20 volunteers assisted in the construction of 25 sections of buck and rail fencing, two prescribed access portals, multiple tread armoring projects, closed and started revegetation on two separate social trails, and completed general corridor limbing/maintenance.

The Saturday, August 10th F.O.B.T. trail construction day on Ellie's Features was our biggest turnout of the season with an estimated 40 volunteers. Ellie's is almost complete; volunteers worked on backslope, tread, and critical edge work on the switchbacks near the junction with Upper Flume and Mike's trails, as well as drainage and additional revegetation work on higher sections of the trail.

On August 14th, OST Staff led additional volunteer trail construction efforts on Ellie's Features with the help of the Town of Breckenridge's Leadership Challenge Program- another successful effort with over 35 participants.

There is a unique opportunity for BOSAC/ToB Staff to assist Open Space & Trails with beaver surveying in the Cucumber Gulch Preserve for the next month and a half. OST Staff have partnered with EcoMetrics to complete surveys targeting boreal toads and beavers at dusk and dawn in the Preserve to monitor for the presence of these species. The first survey open to volunteers is Thursday, August 29th and we will be repeating the procedure every two weeks until October 10th. Please reach out to Alex Stach (alexs@townofbreckenridge.com) for more information.

For more information on upcoming FOBT events, please visit [Friends of Breckenridge Trails](#).

Summit County Safe Passages (SCSP) Letter of Endorsement

BOSAC discussed SCSP with Stefan Ekernas during their June 17, 2024 meeting and voiced support for the project but recommended holding off on dedicating funding until better alignment with other municipalities was established. Mr. Ekernas has requested a letter of endorsement from the Town of Breckenridge to assist in CDOT's application for the CDOT's Wildlife Crossings Pilot Program federal grant. This letter does not provide a commitment toward future funding of the project.

Xcel / B&B Restoration

The Xcel/ B&B restoration project has been delayed and will begin after Labor Day, September 2, 2024. Staff views this as preferable due to the decrease in recreation in the area in the Fall and its closer proximity to winter moisture.

TetraTech Passive Treatment at Wellington Oro

Staff attended a kick-off meeting with Summit County Open Space, the Town of Breckenridge Water Department, EPA, CDPHE, and TetraTech on July 17, 2024. The project is now entering its "feasibility phase" which consists of "step-down" pump testing near the Wellington Treatment Plant. TetraTech will install two groundwater extraction wells to "delineate the subsurface contaminant flow paths and assess the potential for increased contaminant capture and treatment." Should the results warrant continued investigation, testing of passive and semi-passive treatment options would be the appropriate next steps.

Clyde Lode IGA

The Town of Blue River closed on the Clyde Lode property on July 30, 2024, for \$550,000. Breckenridge Town Council passed a resolution during their August 13, 2024, meeting to enter into an Intergovernmental Agreement (IGA) in which Summit County and TOB each contribute 15% (\$82,500.00) toward the overall purchase price of the property. The purpose of this contribution is to preserve open space, secure legal access to the Blue River trail, and support the Town of Blue River in its open space efforts. The TOB contribution will come from its Open Space fund.

Trails Plan Update

After the BOSAC Trails Plan brainstorming exercise during their July 15, 2024 meeting, staff added additional ideas to the shared GIS map for future consideration. These include:

- Little Mountain area as a potential hiking pod
- A connection from Spruce Valley Ranch Road to Baker's Tank as a replacement to the old "Stables Trail".
- Two new trails, with easements already granted from the Ranch at Breckenridge, between True Romance and Sallie Barber Road, south of the mine.

- Re-establishing the southern end of Wheeler Trail to Hoosier Pass.

The shared trail ideas map remains accessible at: <https://experience.arcgis.com/experience> .

Staff will continue to work to vet all submitted trail ideas and provide a recommended list to BOSAC in late Fall 2024.

Signage Workplan Update

OST Staff met with MERJE on August 13, 2024 and was presented with the first draft of the public-facing Trails User Survey. The survey will be launched during the week of August 19, 2024 and will be open for 3-4 weeks. OST Staff will work with the Town of Breckenridge's Communications Team to translate and distribute the survey.

MERJE will return to Breckenridge October 20, 2024 and will plan to attend the October 21, 2024 BOSAC Meeting and the Town Council October 22 Work Session the following day. MERJE will have synthesized the results of the survey and focus groups and will be presenting a number of different design plans to OST staff, BOSAC, Town Council, and the public via a series of presentations during their October visit.

Reiling ADA Parking Update

Staff had planned for the contractor, G&G Services, to grade and steamroll the recycled asphalt in the ADA parking area before installing signage and fencing. The contractor has been delayed due to broken machinery but expects to begin work on August 16, 2024. If this delay continues, staff will install temporary fencing and signage.

Swan River- Reach B

“As the third full growing season following the restoration of Reach B of the Swan River comes to an end, this new stretch of river is ready to be opened to the public. Prior to the official opening, staff would like to invite OSAC and BOSAC members on a short tour of the site, focusing on the successes and ongoing challenges on Reach B. We will also discuss the amazing public benefits of this restoration work and the long-term goals for the area.”- Jordan Mead SCOS Resource Specialist. The site visit will be held from 4-5 pm, September 4, 2024.

McCain Naming Process

BSEAC, Breckenridge History, and OST staff recently met with Ernest House Jr., Senior Policy Director of the Keystone Policy Center, to discuss ways to honor Indigenous groups and their histories in our community, including through naming conventions and land acknowledgements. Members of town staff plan on attending the Annual Southern Ute Tribal Fair Powwow, held in Ignacio, CO from September 6-8, 2024, to continue pursuit of this initiative. Staff would like to delay further discussion of recommended names for the McCain property until we learn more about the local histories of Indigenous groups.

Memorandum

To: Breckenridge Open Space Advisory Commission

From: Open Space & Trails Staff

Re: August 19, 2024 Meeting

Open Space & Trails Discussion

Breckenridge History 2025 Capital Projects Presentation

Larissa O'Neil, Executive Director of Breckenridge History, will be presenting their proposed 2025 Work Plan as it relates to the Town of Breckenridge and Summit County Open Space.

- 1. Does BOSAC have any questions or concerns regarding any of the proposed projects?***
- 2. Does BOSAC recommend contributing Open Space funds toward these projects?***

Open Space Budget 5 Year Forecast

Attached is a spreadsheet that shows all Open Space Fund revenues and expenditures as budgeted for 2024, as well as proposed in the 2025 budget. Additional columns are provided to forecast the budget out to the year 2030. As can be seen, the projected fund balance at the end of 2024 is \$5,033,510. The fund is in good shape and provides flexibility should certain items (e.g., high dollar acquisitions) present themselves. Staff will take BOSAC through the fund spreadsheet at Monday's meeting.

- 1. Does BOSAC have any questions or concerns regarding the Open Space Budget?***

Joint Upper Blue Master Plan and TDR Overview

Attached is a memo to Town Council from May that provides a brief summary of the Joint Upper Blue Master Plan (JUBMP) and the TDR program. The JUBMP not only is an important land use planning document, but it also sets the stage for the Upper Blue TDR Program, which provides additional open space acquisition dollars for the County and Town open space programs. Staff will provide more details on how the TDR program works at the meeting.

- 1. Does BOSAC have any questions regarding TDRs?***

Directional Trails Discussion & Slalom Designation

A recommendation from the [2023 OST Master Plan](#) is to consider incorporating directional trails as tools to ease trail congestion and reduce user conflict, especially in Frontcountry zones. Current examples of directional trails within our trail system are Hard Luck (downhill recommended), Side Door, Lower Barney Ford, B-Line, and Barney Flow.

1. *How does BOSAC feel about continuing to incorporate directional trails into our system, especially in Frontcountry zones?*
2. *Does BOSAC recommend changing the designation of Slalom trail to “Downhill recommended”?*



[DATE]

The Honorable Pete Buttigieg
US Department of Transportation
1200 New Jersey Ave, SE
Washington, DC 20590

RE: Support for I-70 East Vail Pass Wildlife Crossings discretionary grant application

Dear Secretary Buttigieg:

As the Town of Breckenridge, I am writing to express my strong support for the Colorado Department of Transportation (CDOT) and project partner Summit County in pursuit of a Wildlife Crossing Pilot Program (WCP) federal discretionary grant for the I-70 East Vail Pass Wildlife Connectivity Project. The Project will install wildlife crossings on the westbound lanes of I-70 and 16 miles of wildlife fencing along both the eastbound and westbound lanes between Vail Pass and Copper Mountain. This wildlife crossing system will leverage existing bridge infrastructure on I-70 to create an integrated wildlife crossing system that will improve safety for motorists and wildlife by reducing wildlife-vehicle conflict and restoring landscape connectivity across one Colorado's largest interstates.

This Project is a high priority for CDOT, Summit County, Colorado Parks and Wildlife (CPW), U.S. Forest Service (USFS), Summit County Safe Passages, and Coloradans to make an essential corridor safer for all travelers, people and wildlife alike. The scope and benefits of the Project will:

1. Significantly improve habitat connectivity for at least 17 species of terrestrial wildlife, including two federally listed species, for generations to come
2. Restore long-distance dispersal movements and genetic connectivity in the 17,000-acre West Ten-Mile Creek Watershed and across the Southern Rockies Ecoregion
3. Improve traveler safety along a significant freight and transit corridor in central Colorado by reducing wildlife-vehicle conflicts

The engineering design process currently underway is funded entirely with outside monies from state, local, and private contributors, including a recent \$450,000 award from the National Fish and Wildlife Foundation, which then leveraged an additional \$275,000 in matching funds from the bipartisan Senate Bill 151 'Safe Crossings for Colorado Wildlife and Drivers'. These contributions, with the goal of funding the entire \$3M design process with nonfederal dollars, demonstrates the broad community support backing this collaborative wildlife connectivity infrastructure project.

We whole-heartedly support this project and respectfully request USDOT to prioritize federal grant funding for this worthy and timely proposal.

Sincerely,

Shannon Haynes
Town Manager, Town of Breckenridge



August 12, 2024

To: BOSAC

From: Larissa O'Neil

Re: Proposed 2025 Work Plan

Breckenridge History (BH) proposes five projects on Town & County Open Space in 2025. Several projects include new interpretive signs, which we will complete with guidance from the upcoming Open Space and Trails sign plan. BH staff and board will be available at the August 19 meeting to share project concepts and answer questions.

Reiling Dredge – BH stabilized the Reiling Dredge in 2018/19 and it has since been designated a “Save” on the Colorado Endangered Places list. The proposed project calls for stabilization of the punt or dinghy that would have been used to shuttle workers and materials from the shore of the dredge pond to the boat. The scope of work includes cleaning debris out of the punt and lifting it onto a level timber frame; some stabilization of the bottom may be needed. A social path from the existing wheelchair friendly trail leads to the punt. We would like to formalize that trail, interpret the punt with a sign, and develop a couple additional signs for the dredge itself (currently one interpretive sign at the site). Meets 4 out of 5 criteria in historic resources management plan. Budget: \$15,000.

Reliance Dredge – BH braced the remaining Reliance Dredge superstructure in 2012. Trees and other vegetation have since grown around the upright features. This maintenance project calls for thinning some vegetation, better defining the flat social path that goes through the dredge remains (pending a possible wetland delineation), and limited stabilization of remaining upright features. The site is easy to access from Wellington Road on bike, foot or by bus. There is no on-site parking. Meets 4 out of 5 criteria in historic resources management plan. Meets 4 out of 5 criteria in historic resources management plan. Budget: \$20,000

Preston Townsite - Stabilize up to three cabins in the Preston townsite. One cabin is at risk of collapse and is currently being held together with a strap. Preston served as a commercial and residential hub in Gold Run Gulch for several decades. One interpretive sign on site could be expanded to highlight the preserved structures, the community's social history, and archaeological remains in the townsite. Meets 4 out of 5 criteria in historic resources management plan. Budget: \$60,000

Laurium Mine Boardinghouse – The roof and side wall of the boardinghouse have collapsed, but some framing remains. In 2025, shore up the structure's standing walls with bracing to prevent complete collapse. Further work would be needed to preserve the boardinghouse for the long term. BH can consider additional stabilization measures after completion of a broader Laurium open space site plan. Meets 3 out of 5 criteria in historic resources management plan. Budget: \$40,000

Minnie Mine Machine Shop - Stabilize the remaining upright features of the Minnie Mine Machine Shop and reconstruct the building frame with panelized historical gables and siding on site, as well as new material. The project will expose equipment buried under the collapsed framing. Historical photos of the shop will be used to interpret the site. Meets 4 out of 5 criteria in historic resources management plan. Budget: \$360,000

[Link to Historic Resources Management Plan](#)

[Google Earth link with pins showing site locations](#)

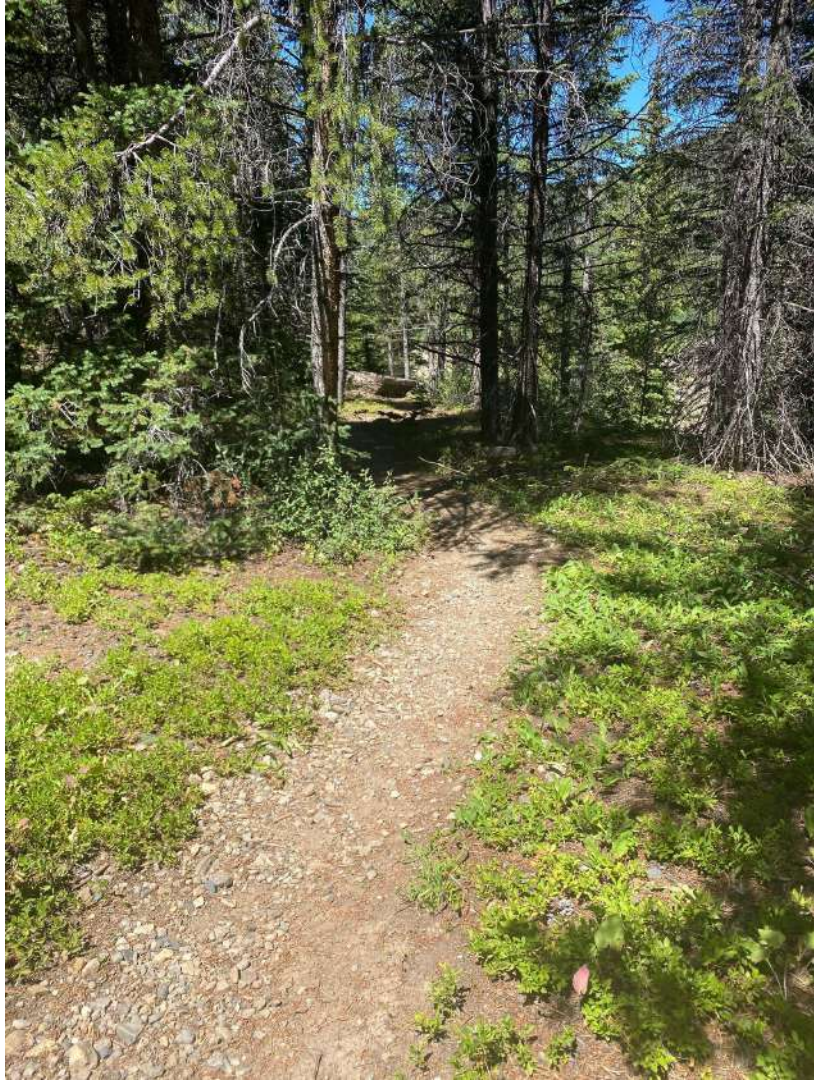
Reiling Dredge



Reiling Dredge, before and after 2018 stabilization



Reiling punt, 2024

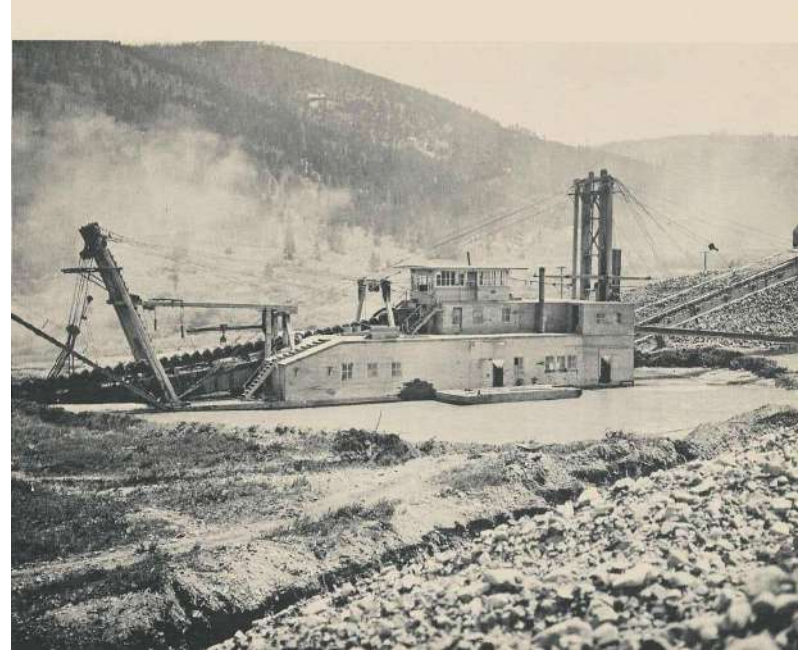


Social path to punt (left)

Reliance Dredge



Reliance dredge in French Gulch, 1906





Reliance dredge remains off Wellington Road, 2024





Social path (left) and access off Wellington Road (right)

Preston Townsite



Preston, ca. 1940



Top-priority cabin, currently strapped together to prevent collapse



Cabin on private property



Cabin remains on
National Forest

Laurium Mine



Laurium mill and shop buildings,
ca. 1900



Laurim mill and shop buildings,
ca. 1960



Laurium
boardinghouse and
shop, 2024



Laurium boardinghouse,
2024

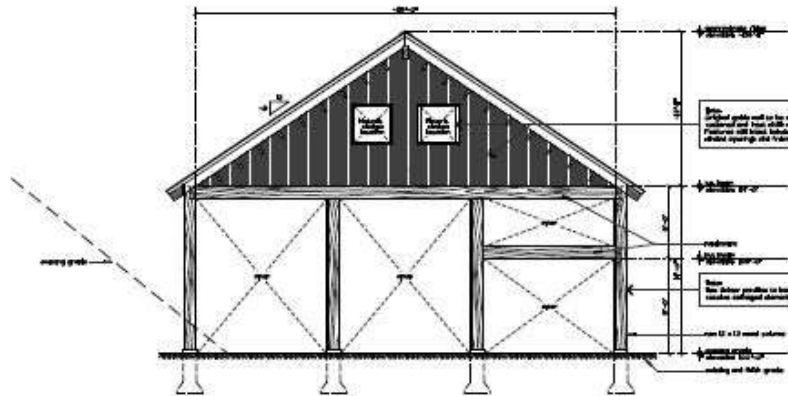
Minnie Mine Machine Shop



Minnie Mine Machine Shop and Traylor Shaft, 1926







West Elevation

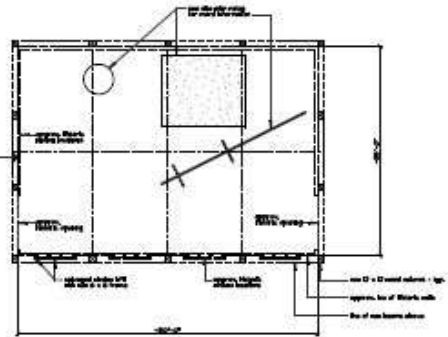
Section V - 1'-1"

Note:
Metal panels will be installed
horizontal and then roll over ridge treatment,
installation will start below eave of roof truss, roof panels
should overlap the framing and corrugated metal siding

Note:
Use labor panels to both protect and
insulate corrugated elements from right structure

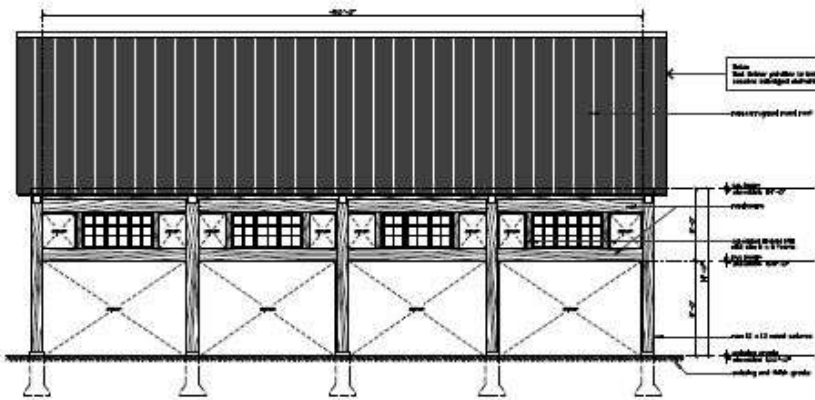
Use 12' x 12 steel columns

spacing and ADA grade



Floor Plan

Section V - 1'-1"



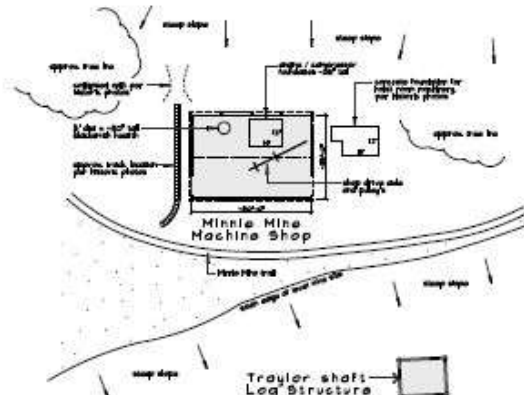
South Elevation

Section V - 1'-1"

Note:
Use labor panels to both protect and
insulate corrugated elements from right structure

Use 12' x 12 steel columns

spacing and ADA grade



Site Plan

Section V - 1'-1"

MINNIE MINE
MACHINE SHOP STABILIZATION
SUMMIT COUNTY, COLORADO

3/15/2024
4/15/2024

2024-04-15
2024-04-15





Year	Project	Total Cost	\$ from TOB OST	\$ from TOB General Fund	\$ from Summit County	\$ from CO Historical Fund
2016	Wellington Ore Bin stabilization/ roof	\$ 145,000		\$ 117,000	\$ 28,000	
2018	Reiling Dredge stabilization	\$ 205,000	\$ 87,500	\$ 87,500	\$ 30,000	
2022	Sallie Barber Mine	\$ 85,000		\$ 85,000		\$ 163,275
2023	Jessie Mill	\$ 375,000	\$ 100,000	\$ 237,500	\$ 37,500	
2024	Keystone Drill	\$ 65,000		\$ 35,000	\$ 30,000	

TOWN OF BRECKENRIDGE
ANNUAL BUDGET
OPEN SPACE FUND #008 ANALYSIS

	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 PROJECTION	2025 PROPOSED	2024 vs BUDGET VARIANCE	2025 vs 2024 BUDGET VARIANCE	2026 FORECAST	2027 FORECAST	2028 FORECAST	2029 FORECAST	2030 FORECAST
FUND BALANCE, JANUARY 1	\$ 7,976,274	\$ 10,235,090	\$ 9,975,890	\$ 9,975,890	\$ 5,033,510	\$ -	\$ (4,942,380)	\$ 5,711,005	\$ 5,252,507	\$ 5,142,601	\$ 4,825,510	\$ 4,301,560
REVENUES												
DENSITY RIGHTS TRANSFER FEE	\$ 243,456	\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS	\$ 57,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENT INCOME	\$ (5,505)	\$ 303,484	\$ 199,791	\$ 313,280	\$ 234,960	\$ 113,489	\$ 35,169	\$ 210,000	\$ 195,000	\$ 185,000	\$ 185,000	\$ 185,000
MISCELLANEOUS INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROGRAM FEES	\$ 38,207	\$ 52,444	\$ 35,000	\$ 36,177	\$ 35,000	\$ 1,177	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
REFUND OF EXPENDITURES	\$ -	\$ 46,142	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALE OF MAPS	\$ 364	\$ 1,050	\$ 750	\$ -	\$ -	\$ (750)	\$ (750)	\$ -	\$ -	\$ -	\$ -	\$ -
SALES TAX	\$ 4,497,841	\$ 4,679,907	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
WELLINGTON ORO	\$ 183,145	\$ 129,244	\$ 181,798	\$ 173,757	\$ 120,250	\$ (8,041)	\$ (61,548)	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
TOTAL REVENUES	\$ 5,015,109	\$ 5,212,271	\$ 4,017,339	\$ 4,123,414	\$ 6,690,210	\$ 106,075	\$ 2,672,871	\$ 3,965,000	\$ 3,950,000	\$ 3,940,000	\$ 3,940,000	\$ 3,940,000
TOTAL AVAILABLE	\$ 12,991,382	\$ 15,447,361	\$ 13,993,229	\$ 14,099,304	\$ 11,723,720	\$ 106,075	\$ (2,269,509)	\$ 9,676,005	\$ 9,202,507	\$ 9,082,601	\$ 8,765,510	\$ 8,241,560
EXPENDITURES												
EXPENDITURE BY CATEGORY												
PERSONNEL	\$ 632,448	\$ 698,657	\$ 805,705	\$ 805,705	\$ 741,035	\$ 0	\$ 64,670	\$ 774,382	\$ 809,229	\$ 845,644	\$ 883,698	\$ 923,465
MATERIALS & SUPPLIES	\$ (328,281)	\$ 152,740	\$ 195,475	\$ 228,561	\$ 369,508	\$ (33,086)	\$ (174,033)	\$ 221,900	\$ 232,853	\$ 244,353	\$ 256,428	\$ 269,107
CHARGES FOR SERVICES	\$ 780,970	\$ 466,542	\$ 676,682	\$ 742,104	\$ 558,083	\$ (65,422)	\$ 118,599	\$ 517,800	\$ 543,640	\$ 570,772	\$ 599,261	\$ 629,174
MINOR CAPITAL	\$ 1,555,378	\$ 3,789,198	\$ 7,318,689	\$ 7,000,000	\$ 4,000,000	\$ 318,689	\$ 3,318,689	\$ 2,000,000	\$ 2,100,000	\$ 2,205,000	\$ 2,315,250	\$ 2,431,013
FIXED CHARGES	\$ 11,113	\$ 29,986	\$ 37,662	\$ 37,783	\$ 23,257	\$ (121)	\$ 14,405	\$ 18,749	\$ 19,618	\$ 20,527	\$ 21,478	\$ 22,474
DEBT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GRANTS/CONTINGENCIES	\$ -	\$ 25,000	\$ 25,000	\$ 27,500	\$ 30,000	\$ (2,500)	\$ (5,000)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
ALLOCATION	\$ 80,178	\$ 83,266	\$ 80,468	\$ 80,468	\$ 158,165	\$ -	\$ (77,697)	\$ 159,000	\$ 166,950	\$ 175,298	\$ 184,062	\$ 193,265
TRANSFERS	\$ 24,486	\$ 226,083	\$ 143,673	\$ 143,673	\$ 132,667	\$ -	\$ 11,006	\$ 701,667	\$ 157,617	\$ 165,498	\$ 173,773	\$ 182,461
TOTAL EXPENDITURES BY CATEGORY	\$ 2,756,292	\$ 5,471,471	\$ 9,283,354	\$ 9,065,794	\$ 6,012,715	\$ 217,560	\$ 3,270,639	\$ 4,423,498	\$ 4,059,906	\$ 4,257,091	\$ 4,463,950	\$ 4,680,958
EXPENDITURES BY PROGRAM												
RECREATION 0935	\$ 2,756,292	\$ 5,471,471	\$ 9,283,354	\$ 9,065,794	\$ 6,012,715	\$ 217,560	\$ 3,270,639	\$ 4,423,498	\$ 4,059,906	\$ 4,257,091	\$ 4,463,950	\$ 4,680,958
TOTAL EXPENDITURES BY PROGRAM	\$ 2,756,292	\$ 5,471,471	\$ 9,283,354	\$ 9,065,794	\$ 6,012,715	\$ 217,560	\$ 3,270,639	\$ 4,423,498	\$ 4,059,906	\$ 4,257,091	\$ 4,463,950	\$ 4,680,958
FUND BALANCE, DECEMBER 31	\$ 10,235,090	\$ 9,975,890	\$ 4,709,875	\$ 5,033,510	\$ 5,711,005			\$ 5,252,507	\$ 5,142,601	\$ 4,825,510	\$ 4,301,560	\$ 3,560,602

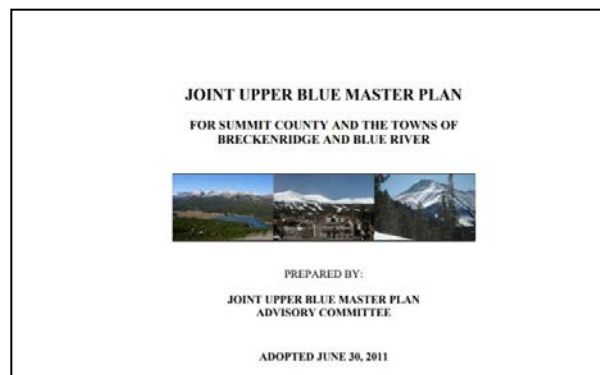
Memo

To: Town Council
From: Mark Truckey, Community Development Director
Date: April 16, 2024, for the meeting of April 23, 2024
Subject: Joint Upper Blue Master Plan and TDR Overview

The Council will sometimes see development approvals under Planning Commission Decisions that involve projects where additional density is transferred to a development site via Transferable Development Rights (TDRs). Staff also will on occasion reference the policies of the Joint Upper Blue Master Plan (JUBMP). Given we have some new Council members, staff thought it would be helpful to provide an overview of the JUBMP, which is a fundamental planning document for the Town, and the TDR program.

Joint Upper Blue Master Plan Overview

The Upper Blue Basin covers the southern portion of Summit County, extending from Lake Dillon and Farmers Korner on the north to Hoosier Pass on the south, including the towns of Breckenridge and Blue River. In the early 1990s the towns of Breckenridge and Blue River, together with Summit County, started a cooperative planning effort to address land use and related issues, which were considered crucial to maintaining the special sense of community and quality of life in the Upper Blue Basin. After over three years of discussion and numerous public meetings, the Joint Upper Blue Master Plan (JUBMP) was adopted by the three jurisdictions in 1997.



The JUBMP sets forth a common shared vision for the future, and informs citizens, landowners, and developers of the desired future for the basin as articulated by the adopting jurisdictions. Important land use and other growth-related issues are addressed in the JUBMP. Some of the key issues addressed include:

- A desire to sustain the quality of the Upper Blue valley's resources and community character. It was recognized that unrestricted growth could "kill the goose that laid the golden egg". As a

result, the JUBMP caps the ultimate development potential in the valley to that allowed by the zoning that existed in 1997.

- Because of this “density cap”, the JUBMP does not allow for any “upzonings” (e.g., requests for additional density on properties) unless the development rights are transferred from another property in the basin, thus keeping the overall basin density the same. These transfers are commonly referred to as Transferable Development Rights (TDRs).

- A realistic residential buildout density target for the basin is established of between 13,960 and 14,900 units. Of that, the realistic residential buildout number for the Town of Breckenridge is 8,714 units. As of early 2024 the Town had 8,100 residential units built, meaning we are at 93 percent of residential buildout.

- Policies to reduce the overall buildout in the basin (and associated impacts) by identifying a number of density reduction strategies that can be undertaken by the Town of Breckenridge and Summit County. Implementation of these strategies is expected to reduce the ultimate basin buildout by five to ten percent (710 to 1,460 units).

- A goal is set to preserve the undeveloped character of the Upper Blue Basin’s backcountry areas and limit development in the backcountry to the maximum extent possible. Promotion of the TDR program is identified as a means of protecting backcountry areas.

- Policies in the JUBMP encourage an increase in the supply of affordable housing units in the basin.

- A commitment from the Town of Breckenridge and Summit County to extinguish density that they own as new affordable workforce housing units are constructed, to offset impacts to overall activity levels in the basin. Properties owned by the Town equate to around 500 units of residential density. The Town has put a program in place to extinguish density as new workforce housing projects come online.

- JUBMP policies encourage an increase in capacities and efficiencies in the basin’s transportation and transit systems, including an emphasis on “complete streets” and providing for the full range of alternative transportation modes (e.g., biking, walking).

- Promotion of “sustainable” development and support for the Town and County sustainability planning efforts.

- Support for forest management projects that improve forest health and for long-term planning efforts to avoid impacts of wildfire and protect our watershed.

- Commitment of the County and Town to continue to jointly acquire open space and improve the basin’s trail network.

- Policies that support the provision of adequate infrastructure while recognizing that growth should be driven by character issues as opposed to ability to service areas.

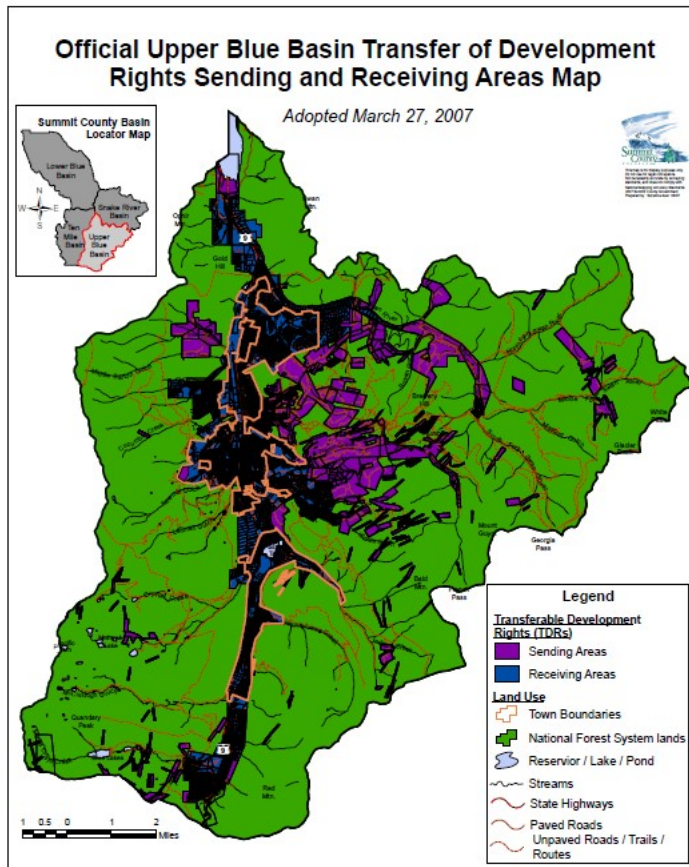
- Support for retaining lands that are zoned for commercial service/light industrial uses.

Since its initial adoption in 1997 the JUBMP has by most accounts been viewed as a successful plan that has helped control unbridled development and maintain our community character. The plan has been instrumental in providing a framework for joint cooperative planning regarding land uses in the Upper Blue Basin. In 2011 the Towns of Breckenridge and Blue River, along with Summit County, all unanimously re-adopted an updated version of the JUBMP at a joint meeting at the County Courthouse.

TDR Program Overview

As noted above, the JUBMP sets the framework for a TDR program. Through a series of subsequent steps, the Town of Breckenridge and Summit County have implemented an Upper Blue TDR Program.

- The Town of Breckenridge and Summit County entered into an Intergovernmental Agreement concerning TDRs in 2000 (most recently updated in 2007) that outlines the TDR program. The program maps out TDR sending areas (mostly backcountry areas) and TDR receiving areas (mostly in the urbanized valley floor).



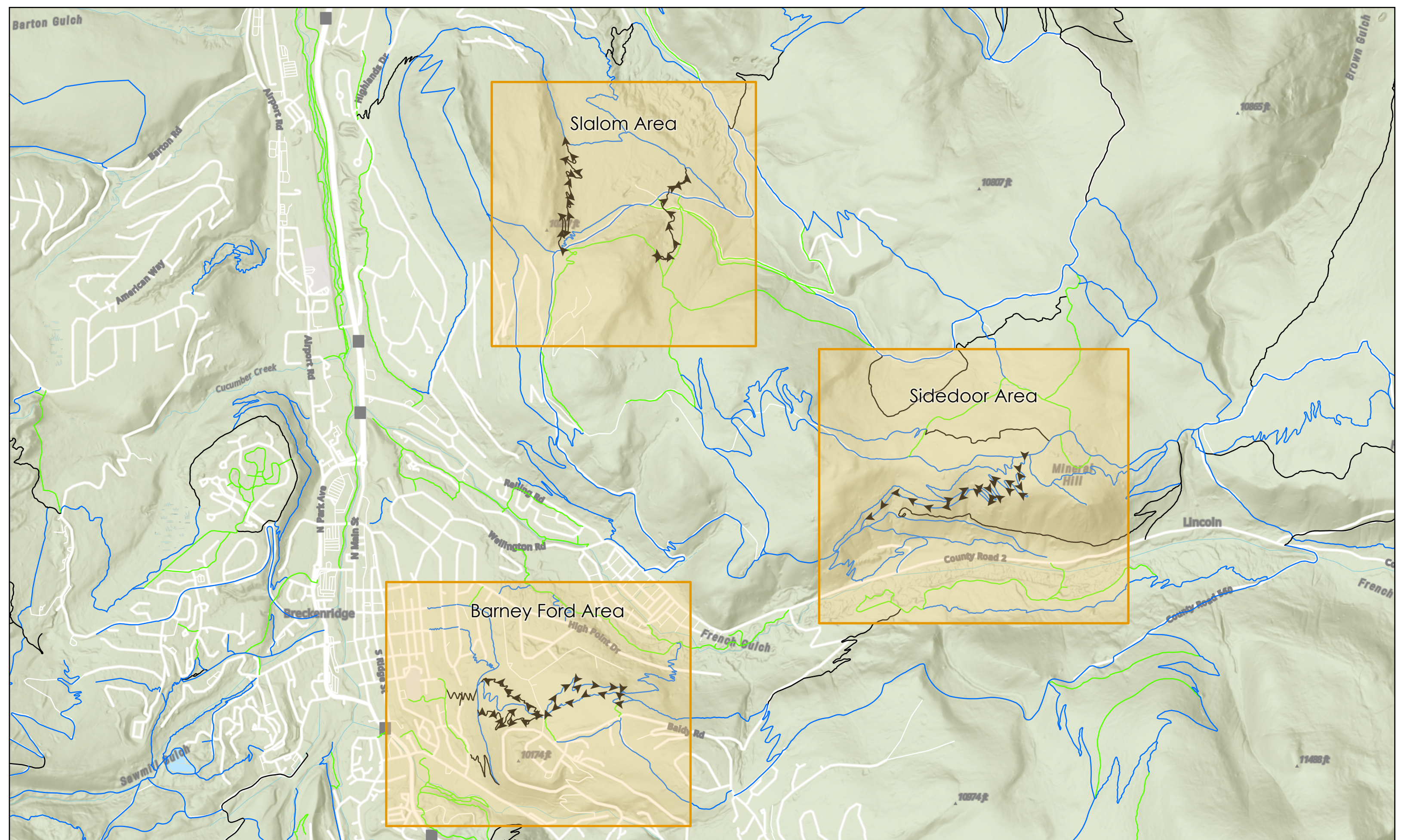
- In conjunction with the TDR program, Summit County rezoned several thousand acres of private mining claims to a Backcountry Zoning designation. The Backcountry Zone restricts the size of residences---a typical five acre claim is allowed a 900 square foot cabin. Thus, the potential for large homes in backcountry areas is limited and this makes the TDR program an attractive alternative to backcountry property owners.
- The County administers a TDR Bank on behalf of the County and Town. The Upper Blue TDR Bank makes development rights available to interested developers at a set price. The 2024 TDR price is \$266,870 per unit or SFE. Development rights in the TDR Bank come from density that was stripped off of TDR “sending” parcels in the Upper Blue backcountry that were previously acquired jointly by the County and Town open space programs. Developers also have the option to acquire development rights by purchasing sending site density from private property owners. Twenty acres of backcountry land equals one development right.
- When a TDR transaction is proposed as part of a development proposal in Town, one development right is required to be transferred for each additional residential Single Family Equivalent (SFE) requested or for each 1,000 square feet of additional commercial space requested.
- Since its inception, dozens of separate TDR transactions have occurred in the Upper Blue Basin, resulting in protection of more than 2,200 acres of backcountry land. The TDR Bank has generated some \$4.5 million, which is placed into the Town and County’s open space funds and used to acquire additional backcountry property.
- The primary goal of the TDR program is to protect land in the Upper Blue backcountry. Certain high quality wetlands lots also qualify as TDR “sending” areas. A handful of wetlands lots have been involved in TDR transactions. In 2015, the Town tightened its rules regarding use of wetlands lots in TDR transactions so that only a quarter of any transaction could involve wetlands lots. This change was made to keep the focus of the TDR program on protection of backcountry areas. The Town of Breckenridge also allows, with some limitations, density to be transferred between properties in Town.

- The JUBMP provides a partial exemption from the requirement for TDRs for deed-restricted affordable housing projects. However, the Town has committed to transferring all of the density to Town workforce housing projects, using the Town's pool of density that it owns. As new Town workforce housing projects come online, density is sunset through a deed restriction to offset the new workforce housing density created on a property. At its discretion, the Town Council may also provide density to private workforce housing projects. At the May 14 Council meeting, Council will see a resolution to provide density to the Vista Verde housing project.

The TDR program has proven to be a successful complement to the Town and County open space acquisition programs. The two programs work together to maximize the opportunities to protect backcountry and other important lands.

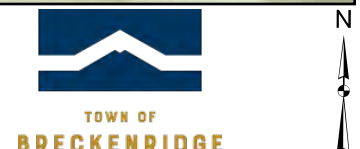
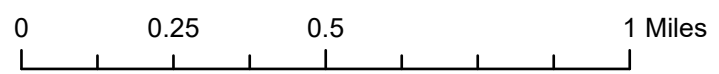
Council Action

No action of the Council is required. This memo is intended to bring the Council up to speed on some of the key issues addressed in the JUBMP and in the TDR program. If Council members are interested in more information, you can access the entire JUBMP document online at <http://www.townofbreckenridge.com/home/showdocument?id=2014>.



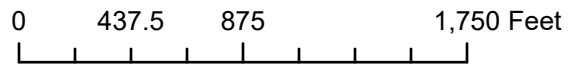
Directional Trails

- Trails**
- Easy
 - Moderate
 - Difficult
 - ▶ Directional Trails



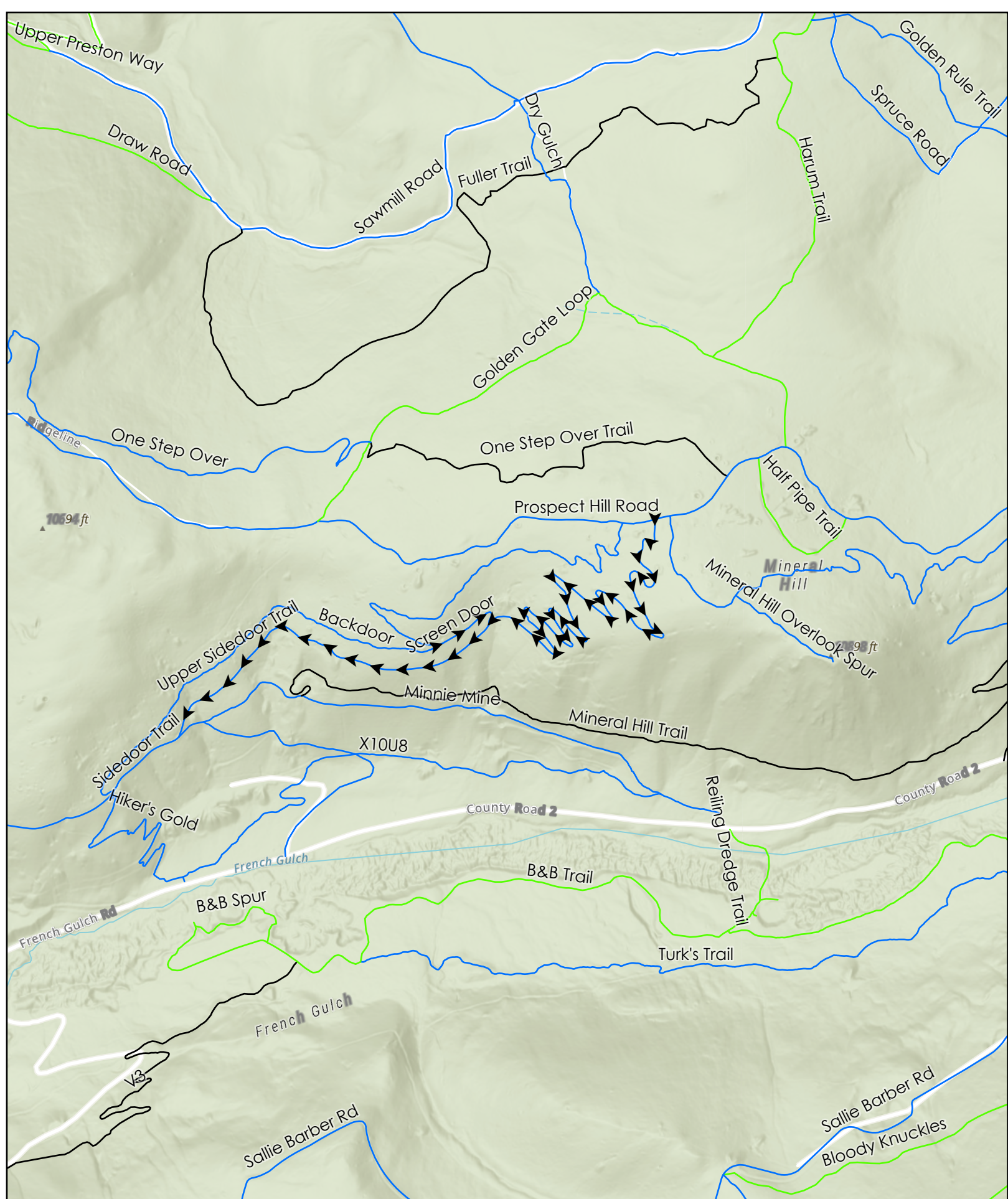


Barney Ford Area

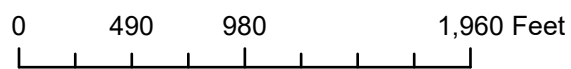


- Trails**
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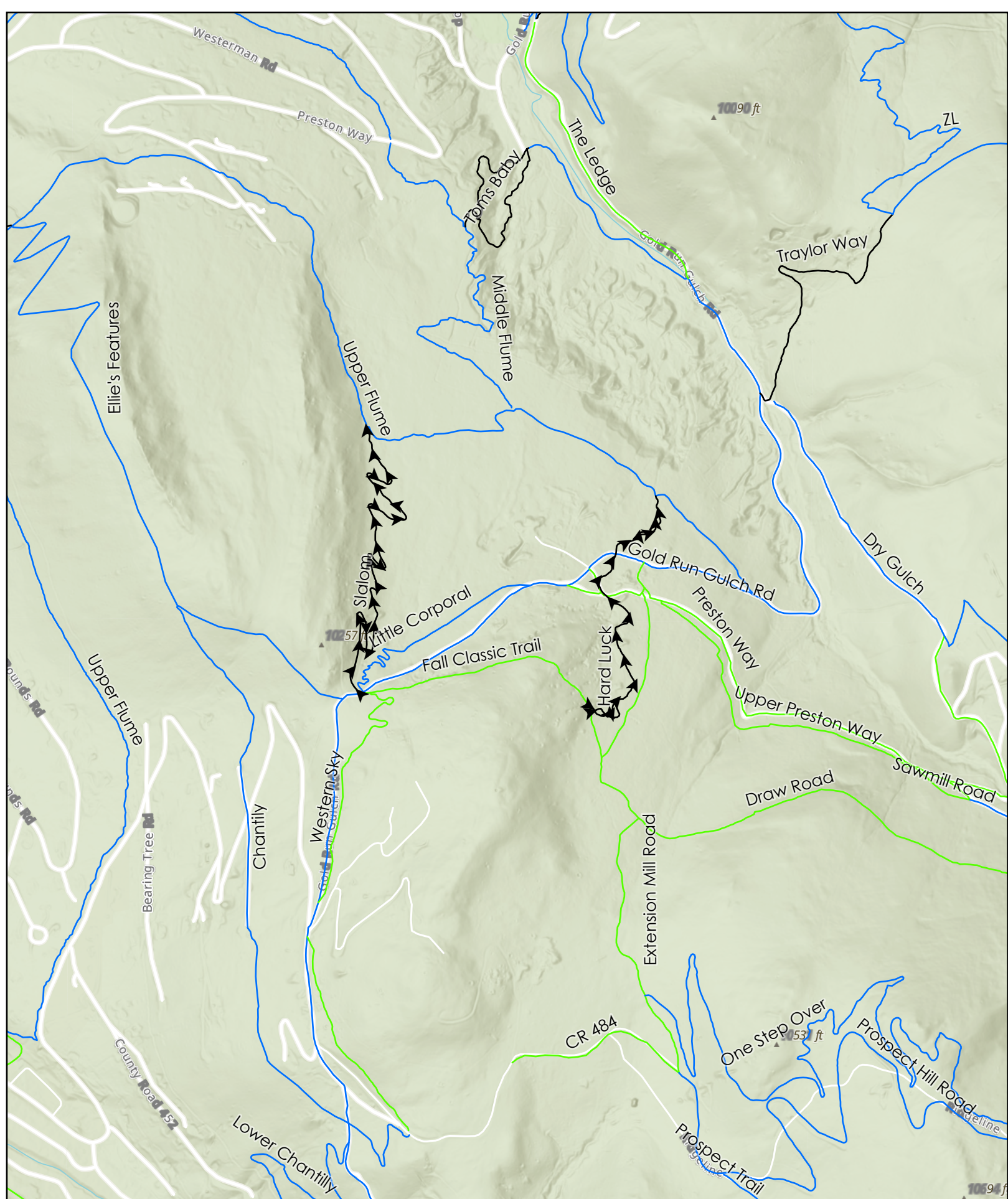


Sidedoor Area

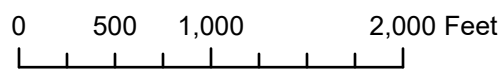


- Trails**
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 - Moderate
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Slalom Area



- Trails**
- Easy
 - Moderate
 - Difficult
 - ▶ Directional Trails

