



TOWN OF
BRECKENRIDGE

Town Council Work Session
Tuesday, April 25, 2023, 3:00 PM
Town Hall Council Chambers
150 Ski Hill Road
Breckenridge, Colorado

THE TOWN OF BRECKENRIDGE IS HOLDING HYBRID MEETINGS. This meeting will be held in person at Breckenridge Town Hall and will also be broadcast live over Zoom. Log-in information is available in the calendar section of our website: www.townofbreckenridge.com. If you will need special assistance in order to attend any of the Town's public meetings, please notify the Town Clerk's Office at (970) 547-3127, at least 72 hours in advance of the meeting.

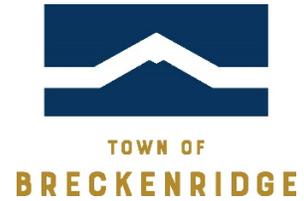
- I. PLANNING COMMISSION DECISIONS (3:00-3:05pm)**
Planning Commission Decisions

- II. LEGISLATIVE REVIEW (3:05-3:35pm)**
Gondola Lot Properties LLC Development Agreement (First Reading)

- III. MANAGERS REPORT (3:35-4:15pm)**
Public Projects Update
Mobility Update
Sustainability Update
Housing and Childcare Update
Committee Reports
Financials
Town Attorney Update

- IV. PLANNING MATTERS (4:15-5:30pm)**
Capacity Dashboard Update
Himmelstein Property Annexation Discussion
Dark Sky Community Certification
Workforce Housing Lottery Proposed Process

- V. OTHER (5:30pm)**
Building Hope Youth Programming Update
Golf Course and Nordic Update



Memo

To: Breckenridge Town Council Members
From: Mark Truckey, Director of Community Development
Date: April 19, 2023
Subject: Planning Commission Decisions of the April 18, 2023 Meeting

DECISIONS FROM THE PLANNING COMMISSION MEETING, April 18, 2023:

CLASS A APPLICATIONS: None.

CLASS B APPLICATIONS: None.

CLASS C APPLICATIONS:

1. Beaver Run Seasonal Tent, 620 Village Rd., PL-2023-0066

A proposal to install a main tent, food service tent, entryway tent, and a walkway/connector tent for use during the summer only. The tent will provide additional space for on-site conferences and functions. This tent has been used previously with the same design and location. *Approved.*

TOWN PROJECT HEARINGS: None.

OTHER: None.



Beaver Run
Seasonal Tent,
620 Village Rd.



NOT TO SCALE

Breckenridge South



PLANNING COMMISSION MEETING

The meeting was called to order at 5:30 pm by Co-Chair Leas.

ROLL CALL

| | | | |
|----------------------------|--------------|------------------------------|---------------|
| Mike Giller | Mark Leas | Allen Frechter absent | Susan Propper |
| Ethan Guerra absent | Steve Gerard | Elaine Gort | |

APPROVAL OF MINUTES

With no changes, the April 4, 2023 Planning Commission Minutes were approved.

APPROVAL OF AGENDA

With no changes, the April 18, 2023 Planning Commission Agenda was approved.

PUBLIC COMMENT ON HISTORIC PRESERVATION ISSUES:

- None

CONSENT CALENDAR:

1. Beaver Run Seasonal Tent (MD), 620 Village Rd., PL-2023-0066

With no call-ups, the Consent Calendar was approved as presented.

WORK SESSIONS:

1. Amendments to Off-Street Parking Requirements

Ms. Crump presented recommendations to amend Section A. and Section B. of 9-3-8 of the Town's Off-Street Parking Requirements.

Commissioner Questions / Comments:

- Ms. Gort: Why was there a maximum set on parking? (Ms. Crump: Parking maximums were instituted in 2022 to reduce the amount of impervious surfaces and cut down on over paving. In the parking service area, the Town felt it needed to encourage open space instead of more parking and allowed the parking minimum to also be the maximum in that area.) (Mr. Truckey: We did not want to allow an infinite number of spaces for developments. We have had previous applications that proposed 200 extra spaces that were not required; it was taking up a lot of area. We wanted to keep it within something that is responsible. It is something that you are seeing more of across the country; communities are doing some type of parking maximum. The other part is to limit parking overall; parking takes up a lot of space and you can use the space for other purposes like housing.)
- Ms. Proper: Would the maximum apply to underground or aboveground parking? Or only on surface parking? (Crump: This is a distinction I want to make clear, for this change we are talking about when a duplex or townhome would have a deeded parking space that is attached to their unit as a garage or directly in front of their unit on the townhome's property. If it is a situation where there is a shared parking pool, like an underground lot or surface lot, we want to continue to enforce the maximum. Those types of developments would still be considered "multi-unit residential.")
- Mr. Leas: I have a question about the chart here. When you have a maximum allowed, you have "none." Do you really mean zero? (Crump: We mean we are not capping the amount of allowed parking, and "none" is in the current Code for single-family and accessory dwelling units; there is currently no maximum so they could have as many spaces in a single-family driveway as they wanted.) Because the "none" is a little bit unclear, anyone

reading that could have the same confusion. (Crump: Would it be clearer if we said, “no maximum”?) I think so.

Ms. Gort: Do you foresee any problems with townhomes being developed where there is plenty of parking? (Crump: Overparking for townhomes and duplexes we have not seen in current developments, or I am not aware of any examples. In fact, they generally want to pave as little as possible because it is expensive to add extra paving. Overparking in townhomes and duplexes is not something that we have seen. It is more of a problem in commercial projects, as Mark had mentioned with the example of one hundred plus extra spaces.)

Mr. Gerard: Is there a statutory definition of “townhome?” (Crump: We do have a Code definition of townhome; it basically states that a townhome is a unit attached to another unit, and the owner retains ownership of the land beneath the unit. The is the standard definition of a townhome. Different from a condo where you own only the developed unit and airspace-- not the land and may own airspace over top of another unit.)

Mr. Leas: So essentially, a townhome is any attached unit, except a duplex which is defined as two units. Although the duplex is a townhome as well. (Crump: Yes. We do have an existing definition of townhome. We do not have a definition for “multi-family-attached” so that is why we are using townhome as the category here.)

Mr. Gerard: Going back in history, we approved a development up the street from the Carlin. I remember that we got in the weeds discussing townhomes and that development is actually condos.

Mr. Giller: It was two 2-unit condos. (Ms. Crump: We do have a definition of duplex in the Development Code.) (Mr. Truckey: I believe that is how Chris categorized those units.) Part of the reason that I bring this up, we had that question in my house; exactly how they were defined. And we did not realize it until we were under construction. It didn’t really matter, but it did cause confusion.

Mr. Gerard: Even though they wanted to call those units townhomes, we concluded that those were condominiums. I just want to be sure we are not running afoul of that decision with this change. (Ms. Crump: We can look at how this suggested change would apply to that type of development to make sure there are no issues.) There was a big fight over the parking spaces, and we got them to eliminate some spaces to use the property more efficiently. I just remember that was part of our discussion.

Ms. Gort: 1. Yes, and 2. I am fine with rounding also. It makes logical sense to me.

Mr. Gerard: I think this solves a problem that we encountered. When we reviewed the Stillson/Stables Master Plan, I argued for a change to Code to address that issue. Yes, and yes to 1. and 2.

Mr. Giller: Yes, and Yes.

Ms. Propper: Yes, and Yes. I agree that this is a good change.

Mr. Leas: Yes, and Yes.

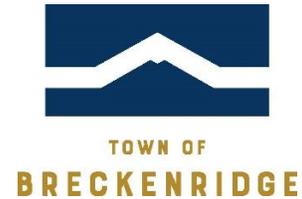
OTHER MATTERS:

1. Town Council Summary
2. Class D Majors Q1 2023 (Memo Only)
3. Class C Subdivisions Q1 2023 (Memo Only)

ADJOURNMENT:

The meeting was adjourned at 6:07 pm.

Mark Leas, Co-Chair



Memo

To: Town Council

From: Chris Kulick, AICP, Planning Manager

Date: 4/19/2023, for the meeting of April 25, 2023

Subject: First Reading of a Proposed Development Agreement Amendment Between the Town of Breckenridge and Breckenridge Grand Vacations (Gondola Lot Properties LLC) that any site-specific Development Permit application within the Gondola Lots Master Plan Area Not Be Subject to any Policy/Development Code changes Subsequent to May 25, 2022 for a Period of Six Months

Mike Dudick, CEO of Breckenridge Grand Vacations, has applied for a Development Agreement Amendment to modify the terms of the existing Development Agreement that extended the vesting of the Gondola Lots Master Plan by six months to May 23, 2025. The applicant requests an amendment to the existing Development Agreement that would allow in addition to the six months of extended vesting for the Master Plan, that any site-specific Development Permit application within the Master Plan area not be subject to any Development Code changes subsequent to May 25, 2022, for a period of six months from the effective date of this amendment, June 13, 2023. This amendment is requested in order for the applicant to withdraw the active Breckenridge Grand Vacations Gondola Lots Site Specific Development Permit application (PL-2022-0208) in order to explore other development options. Previously the applicant, as a public benefit in consideration of the extending the vesting of the Master Plan, agreed to a \$100,000 capital contribution toward either a new in-town childcare center or a project that increases capacity to an existing in-town childcare center prior to the extension going into effect.

Background

A Development Agreement was approved by the Council at second reading on March 14, 2023 to extend the Gondola Lots Master Plan until May 23, 2025, with the option of the Town Council, by affirmative vote of a majority of Council members at a regularly scheduled Town Council meeting, to extend the Master Plan's vesting an additional six (6) months to November 21, 2025 provided the extension is granted prior to this agreement's expiration on May 23, 2025.

Code Amendments: Since May 25, 2022, the submittal date of PL-2022-0208, the only Development Code amendment that has gone into effect that would have any influence on a site-specific review of the Master Plan area is under Policies 5A and 5R, Architectural Compatibility. This amendment pertained to the assignment of points associated with building materials. Staff has contemplated the effect of this code amendment on a development within the Master Plan area and finds that it would have a minimal impact on design. Other code amendments, listed below, that were adopted after May 25, 2022, are superseded by language contained in the Master Plan and would not affect development in the Master Plan area while the Master Plan is vested.

- Elimination of Policy 4, Mass
- Amendment of the off-street parking regulations

Proposal

The following items are requested of the Town by the applicant:

1. Amend the Development Agreement to allow in addition to the Master Plan's six months of extended vesting, that any site-specific Development Permit application within the Master Plan area not be subject to any Development Code changes subsequent to May 25, 2022 for a period of six months from the effective date of this amendment, expiring on December 13, 2023. The Town Council, by affirmative vote of a majority of Council members at a regularly scheduled Town Council meeting, has the option to extend this provision an additional six (6) months to June 13, 2024, provided the extension is granted prior to this provision's expiration on December 13, 2023.

Development Code Section 9-9-4 regarding Development Agreements encourages applicants to provide additional public benefits as part of a Development Agreement proposal. The following item was previously accepted by the Council as a public benefit:

1. Provide a \$100,000 capital contribution toward either a new in-town childcare center or a project that increases capacity to an existing in-town childcare center prior to the Extension going into effect. If an additional six (6) months of vesting is granted to November 21, 2025, approval will require an additional \$100,000 contribution for the same purpose.

Questions for Council

The decision to enter into a Development Agreement is entirely at the discretion of the Council. Staff looks for direction on the following at the afternoon's work session:

1. Does the Council support amending the Development Agreement with the applicant?
2. Does the Council support the terms of the proposed Development Agreement as outlined under the above proposal?

If the Council is supportive of amending the Development Agreement, first reading of the attached ordinance and Development Agreement will be held at the evening meeting.

**A BILL FOR AN ORDINANCE AMENDING A DEVELOPMENT AGREEMENT
WITH GONDOLA LOT PROPERTIES LLC.**

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF
BRECKENRIDGE, COLORADO:

Section 1. The Town Council of the Town of Breckenridge finds and determines as follows:

A. That Gondola Lot Properties, LLC (“Developer”) owns, or has a ground lease, for the following described real property in the Town of Breckenridge that is controlled by the Breckenridge Grand Vacations Gondola Lot Master Plan (PL-2021-0052) (“Master Plan”):

- Lot 1, Gondola Lots, Filing 1
- Lot 2, Gondola Lots, Filing 1
- Lot 3, Gondola Lots, Filing 1
- Lot 4, Gondola Lots, Filing 2
- Lot 1B, Block 4, Parkway Center (“Property”).

B. A proposed development agreement between the Town and the Developer has been prepared, a copy of which is marked Exhibit “A”, attached hereto and incorporated herein by reference (“Development Agreement”).

C. The Town has received a completed application for a Class A Development Permit (“Application”) which is currently under review by the planning commission.

D. Developer hereby withdraws the Application under the terms and conditions of the Development Agreement, Exhibit A.

E. The procedures to be used to review and approve a development agreement are provided in chapter 9 of title 9 of the municipal code. The requirements of such chapter have substantially been met or waived in connection with the approval of the proposed Development Agreement and the adoption of this ordinance.

Section 2. The Development Agreement between the Town and the Developer is approved, and the Town Manager is authorized, empowered, and directed to execute such agreement for and on behalf of the Town of Breckenridge.

Section 3. The Town Council finds, determines, and declares that this ordinance is necessary and proper to provide for the safety, preserve the health, promote the prosperity, and improve the order, comfort, and convenience of the Town of Breckenridge and the inhabitants thereof.

Section 4. The Town Council finds, determines, and declares that it has the power to adopt this ordinance pursuant to the authority granted to home rule municipalities by Article XX of the Colorado Constitution and the powers contained in the municipal charter.

Section 5. This ordinance shall be published and become effective as provided by Section 5.9 of the Breckenridge Town Charter.

INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED
PUBLISHED IN FULL this 25th day of April 2023.

1 READ, ADOPTED ON SECOND READING AND ORDERED PUBLISHED IN FULL ON
2 THE TOWN'S WEBSITE this 9th day of May, 2023. A copy of this Ordinance is available for
3 inspection in the office of the Town Clerk.

ATTEST:

TOWN OF BRECKENRIDGE

Helen Cospolich, CMC, Town Clerk

Eric S. Mamula, Mayor

APPROVED IN FORM

Town Attorney

Date

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Exhibit “A”

APPROVAL OF THIS DEVELOPMENT AGREEMENT CONSTITUTES A VESTED PROPERTY RIGHT PURSUANT TO ARTICLE 68 OF TITLE 24, COLORADO REVISED STATUTES, AS AMENDED

DEVELOPMENT AGREEMENT

This Amended and Restated Development Agreement (“Agreement”) is made as of the 13th day of June, 2023 (“Effective Date,” which shall be the date when this ordinance approving this Agreement becomes effective) between the TOWN OF BRECKENRIDGE, a Colorado municipal corporation (the “Town”) and GONDOLA LOT PROPERTIES LLC, a Colorado limited liability company, (the “Developer”). This Agreement amends and restates that Development Agreement dated as of April 14, 2023, and recorded April 14, 2023, at Reception No. 1309020 of the records of the Clerk and Recorder of Summit County, Colorado (“Original Development Agreement”). The Town and the Developer are sometimes collectively referred to in this Agreement as the “Parties,” and individually by name or as a “Party.”

Recitals

A. The Developer owns, or has a ground lease, for the following described real property in the Town of Breckenridge, Summit County, Colorado that is controlled by the Breckenridge Grand Vacations Gondola Lot Master Plan (PL-2021-0052) (“Master Plan”):

- Lot 1, Gondola Lots, Filing No. 1
Lot 2, Gondola Lots, Filing No. 1
Lot 3, Gondola Lots, Filing No. 1
Lot 4, Gondola Lots, Filing No. 2
Lot 1B, Block 4, Parkway Center (“Property”).

B. In accordance with Subsection (H)(1) of Section 9-1-19-39A, “Policy 39 (Absolute) Master Plan” of the Breckenridge Town Code a development permit for an approved master plan is vested for three (3) years.

C. The approved vesting of the Master Plan expires three (3) years from the approval, November 23, 2024.

D. The Developer proposes to extend the vesting of the Master Plan by six (6) months to May 23, 2025. The extended vesting period is referred to in this Agreement as the “Extension.”

1
2 E. A development agreement is necessary in order to authorize the Extension.
3

4 F. In accordance with Section 9-1-17-2 of the Breckenridge Town Code, development
5 permits shall be granted or denied on the basis of the policies contained in the Development
6 Code and on no other basis.
7

8 G. The Developer proposes an allowance for any site-specific Development Permit
9 application within the Gondola Lots Master Plan area to not be subject to any Development Code
10 changes subsequent to May 25, 2022, for a period of six months from the effective date of this
11 amendment, June 13, 2023. This time limited provision is referred to in this Agreement as the
12 “**Allowance.**”
13

14 H. A development agreement is necessary in order to authorize the Allowance.
15

16 I. Town has received a completed application for a Class A Development Permit
17 (“**Application**”) within the Gondola Lots Master Plan area which is currently under review by
18 the planning commission.
19

20 J. The Developer proposes to withdraw the Application.
21

22 K. Pursuant to Chapter 9 of Title 9 of the Breckenridge Town Code the Town Council
23 has the authority to enter into a development agreement.
24

25 L. The commitments proposed by the Developer in connection with this Agreement are
26 set forth hereafter and are found and determined by the Town Council to be adequate.
27

28 M. The Town Council has received a completed application and all required submittals
29 for a development agreement; had a preliminary discussion of such application and submittals;
30 determined that it should commence proceedings for the approval of this Agreement; and, in
31 accordance with the procedures set forth in Section 9-9-10(C) of the Breckenridge Town Code,
32 has approved this Agreement by non-emergency ordinance.
33

34 Agreement 35

36 1. Subject to the provisions of this Agreement, the Master Plan, is hereby extended until
37 May 23, 2025, with the option of the Town Council, by affirmative vote of a majority of Council
38 members at a regularly scheduled Town Council meeting, to extend the Master Plan’s vesting an
39 additional six (6) months to November 23, 2025, provided the extension is granted prior to this
40 agreement’s expiration on May 23, 2025.
41

42 2. Subject to the provisions of this Agreement, any site-specific Development Permit
43 application within the Master Plan area will not be subject to any Development Code changes
44 subsequent to May 25, 2022 for a period of six months from the effective date of this

1 amendment, expiring on December 13, 2023 with the option of the Town Council, by affirmative
2 vote of a majority of Council members at a regularly scheduled Town Council meeting, to extend
3 this provision an additional six (6) months to June 13, 2024, provided the extension is granted
4 prior to this provision's expiration on December 13, 2023.

5
6 3. Subject to the provisions of this Agreement, the applicant will withdraw the
7 Application (PL-2022-0208) on or prior to the effective date of this Agreement.

8
9 4. As the commitments encouraged to be made in connection with a development
10 agreement pursuant to Section 9-9-4 of the Breckenridge Town Code, the Developer shall do the
11 following: agree to make a \$100,000 capital contribution toward either a new in-town childcare
12 center or a project that increases capacity to an existing in-town childcare center prior to the
13 Agreement going to into effect.

14
15 5. The term of the Extension described in this Agreement shall commence on the
16 Effective Date and shall end, subject to earlier termination in the event of a breach of this
17 Agreement, on May 23, 2025, unless extended an additional six (6) months in accordance with
18 section 1 above to November 23, 2025, upon which approval will require an additional \$100,000
19 for the purpose of Section 2 above.

20
21 6. The term of the Allowance described in this Agreement shall commence on the
22 Effective Date and shall end, subject to earlier termination in the event of a breach of this
23 Agreement, on December 13, 2023, unless extended an additional six (6) months in accordance
24 with section 2 above to May 13, 2024.

25
26 7. Nothing in this Agreement shall preclude or otherwise limit the lawful authority of
27 the Town to adopt or amend any Town law, including, but not limited to the Town's: (i)
28 Development Code, (ii) Comprehensive Plan, (iii) Land Use Guidelines, and (iv) Subdivision
29 Standards.

30
31 8. The Agreement shall run with the title to the land and be binding upon the owners,
32 heirs, successors and assigns.

33
34 9. Prior to any action against the Town for breach of this Agreement, the Developer
35 shall give the Town a sixty (60) day written notice of any claim of a breach or default by the
36 Town, and the Town shall have the opportunity to cure such alleged default within such time
37 period.

38
39 10. The Town shall not be responsible for, and the Developer shall not have any remedy
40 against the Town, if the Project is prevented or delayed for reasons beyond the control of the
41 Town.

42
43 11. Actual development of the real property which is the subject of the Agreement shall
44 require the issuance of such other and further permits and approvals by the town as may be

1 required from time to time by applicable town ordinances.
2

3 12. No official or employee of the Town shall be personally responsible for any actual or
4 alleged breach of this Agreement by the Town.
5

6 13. The Developer agrees to indemnify and hold the Town, its officers, employees,
7 insurers, and self-insurance pool, harmless from and against all liability, claims, and demands, on
8 account of injury, loss, or damage, including without limitation claims arising from bodily
9 injury, personal injury, sickness, disease, death, property loss or damage, or any other loss of any
10 kind whatsoever, which arise out of or are in any manner connected with this Agreement, if such
11 injury, loss, or damage is caused in whole or in part by, or is claimed to be caused in whole or in
12 part by, the negligence or intentional act or omission of the Developer; any subcontractor of the
13 Developer, or any officer, employee, representative, or agent of the Developer or of any
14 subcontractor of the Developer, or which arise out of any worker's compensation claim of any
15 employee of the Developer, or of any employee of any subcontractor of the Developer; except to
16 the extent such liability, claim or demand arises through the negligence or intentional act or
17 omission of the Town, its officers, employees, or agents. The Developer agrees to investigate,
18 handle, respond to, and provide defense for and defend against, any such liability, claims, or
19 demands at the sole expense of the Developer. The Developer also agrees to bear all other costs
20 and expenses related thereto, including court costs and attorney's fees.
21

22 14. If any provision of this Agreement shall be invalid, illegal, or unenforceable, it shall
23 not affect or impair the validity, legality, or enforceability of the remaining provisions of the
24 Agreement.
25

26 15. This Agreement constitutes a vested property right pursuant to Article 68 of Title 24,
27 Colorado Revised Statutes, as amended.
28

29 16. No waiver of any provision of this Agreement shall be deemed or constitute a waiver
30 of any other provision, nor shall it be deemed to constitute a continuing waiver, unless expressly
31 provided for by a written amendment to this Agreement signed by the Parties; nor shall the
32 waiver of any default under this Agreement be deemed a waiver of any subsequent default or
33 defaults of the same type.
34

35 17. Nothing contained in this Agreement shall constitute a waiver of the Town's
36 sovereign immunity under any applicable state or federal law.
37

38 18. Personal jurisdiction and venue for any civil action commenced by any Party to this
39 Agreement shall be deemed to be proper only if such action is commenced in District Court of
40 Summit County, Colorado. The Developer expressly waives any right to bring such action in or
41 to remove such action to any other court, whether state or federal. **The Parties hereby mutually**
42 **agree to waive any right to a jury trial in connection with any action to enforce, interpret or**
43 **construe this agreement.**
44

1 19. Any notice required or permitted hereunder shall be in writing and shall be sufficient
2 if personally delivered or mailed by certified mail, return receipt requested, addressed as follows:
3

4 If to the Town: Rick G. Holman, Town Manager
5 Town of Breckenridge
6 P.O. Box 168
7 Breckenridge, CO 80424
8

9 With a copy (which
10 shall not constitute
11 notice to the Town) to: Kirsten Crawford, Esq.
12 Town Attorney
13 P.O. Box 168
14 Breckenridge, CO 80424
15

16 If to the Developer: Mike Dudick
17 Gondola Lot Properties LLC
18 P.O. Box 6879
19 Breckenridge, CO 80424
20

21 Notices mailed in accordance with the provisions of this Section 19 shall be deemed to have been
22 given upon delivery. Notices personally delivered shall be deemed to have been given upon
23 delivery. Nothing herein shall prohibit the giving of notice in the manner provided for in the
24 Colorado Rules of Civil Procedure for service of civil process.
25

26 20. This Agreement shall be interpreted in accordance with the laws of the State of
27 Colorado without regard to principles of conflicts of laws.
28

29 21. This Agreement constitutes the entire agreement and understanding between the
30 Parties relating to the subject matter of this Agreement and supersedes any prior agreement or
31 understanding relating to such subject matter.
32

33 TOWN OF BRECKENRIDGE, a Colorado
34 municipal corporation
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38 By: _____
39 Rick G. Holman, Town Manager
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43 GONDOLA LOT PROPERTIES LLC,
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A COLORADO LIMITED LIABILITY
COMPANY

BY: _____

NAME: _____

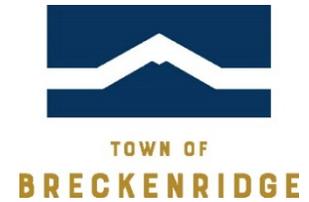
TITLE:

ATTEST:

Helen Cospolich, CMC, Town
Clerk

Memo

To: Breckenridge Town Council Members
From: Town Staff
Date: 4/15/2023
Subject: Public Projects Update



Goose Pasture Dam Rehabilitation

The cured-in-place pipe (CIPP) liner, a critical component of this year's work, was successfully installed the week of April 10th. Additional work to be completed includes earthwork and walls on the west side of the dam, electrical work for the new control house, and final grading.

This project began in 2021 and will be constructed over three seasons with completion in November 2023. There is no recreational access to the Tarn during the construction. Public outreach for the project is ongoing through the project website: <https://www.townofbreckenridgegptd.com>.



View from below the dam Flows through the 96" by-pass pipe are currently maintaining minimum stream flows for the Blue River.



A large earthen cofferdam holds the water of the reservoir to allow excavation and access to the low-level outlet works piping for the rehabilitation work.



Staff from Colorado Dam Safety and W.W.Wheeler inspect the cofferdam.



Moltz Constructors tracks the 10,000 lb. CIPP liner to the bottom of the excavation and the low-level outlet works.



CIPP liner is pulled into the low-level outlet works 30" pipe.

Asphalt Overlay and Concrete Replacement

Concrete replacement is scheduled to begin April 18th (weather dependent) and will require single lane and/or parking closures. Asphalt paving is scheduled to begin on May 1st. All business access will be maintained.

The intersection of N. French Street and N. Main Street will be closed for several days in May for installation of storm sewer and repaving. During this brief closure, southbound traffic (traffic on SH 9 travelling to Main Street) will be detoured to Park Avenue at the N Main/Park Ave roundabout and northbound through traffic on Main Street will be detoured to Park Avenue at the Main Street/Ski Hill Rd intersection. Main Street will remain open up to N. French Street at all times for local traffic.

Following the work at the N. Main Street/N. French Street intersection, the segment of N. Main Street between French Street and the SH 9 roundabout will also be closed for approximately one week in May for a full-depth asphalt replacement. During this closure, traffic will be detoured onto French Street and Park Ave. Exact dates for the closures and detours will be provided to Council as they are finalized with the contractor. Updated information on traffic impacts can be found at www.BreckRoads.com. Summit Daily News print ads and door-to-door outreach to impacted businesses are also underway.

Both asphalt and concrete work will begin in the core of Town in order to complete these areas during the shoulder season. The work on Ski Hill Road is currently scheduled for fall.

The asphalt overlay project includes replacement, patching, and overlay at the following locations:

- Main Street (Watson Ave to City Market Roundabout)
- Lincoln Ave (Main Street to High Street)
- Four O'clock Road (Park Ave to End of Road)
- Tiger Road (Clubhouse Drive to Gold Run Road)
- Ski Hill Road (Pedestrian Bridge to Boulder Circle)

The concrete replacement project will replace damaged concrete curb, valley pan, driveways, and sidewalk at the following locations:

- Main Street
- Ski Hill Road
- Lincoln Ave
- Four O'clock Road
- La Cima frontage
- Post Office frontage
- Town Hall
- E. Adams

Budget:

| | |
|---|-------------|
| Project Funding | |
| 2023 Capital Fund (Overlay & Concrete) | \$3,800,000 |
| 2021/2022 Remaining Balance | \$ 170,647 |
| French Street Intersection Improvements | \$ 100,000 |
| TOTAL: | \$4,070,647 |

Blue River Rebuild Project & Coyne Valley Road

The Blue River rebuild project reconstructed the failed river segment along the McCain parcel in conjunction with replacement of the undersized culverts that pass the river under Coyne Valley Road. The remaining work on the project for 2023 includes installation of the planting materials along the river and Open Space parcel and completion of the updated floodplain mapping. A schedule has not been established with the contractor for this season’s work.

Coyne Valley Road was substantially completed in fall 2022, but several items were not completed due to winter weather conditions. The Contractor, Naranjo Civil Constructors, will return this spring to complete revegetation, pavement striping, and stone veneer work on the columns. Final work is scheduled to begin on April 24th and be completed by June. Additionally, landscaping will be planted near the river culvert in conjunction with the Blue River Rebuild project.

Budget:

| | |
|---------------------------------|-------------|
| Project Funding | |
| 2022 Capital Fund -Culverts | \$3,500,000 |
| 2022 Capital Fund - River | \$4,500,000 |
| 2022 Supplemental Appropriation | \$1,858,500 |
| 2023 Open Space Fund | \$ 100,000 |
| TOTAL: | \$9,958,500 |

Upper Flume Drainage Repair

Bids for the Upper Flume Drainage Repair project were opened and a contract was awarded to the low bidder, Naranjo Civil Constructors, for \$174,977. The awarded bid was well below the engineer’s estimate and will allow the project to be constructed within the project budget. Construction may begin in early June, depending on weather conditions and runoff in the area. Roads will not be closed for the construction, the Upper Flume trail will be closed for a portion of the project.

Budget:

| | |
|-----------------|-----------|
| Project Funding | |
| 2023 CIP | \$350,000 |
| TOTAL | \$350,000 |

Sidewalk Master Plan: Broken Lance Sidewalk

Construction is scheduled to begin in late-May and be completed by July 2023. The project was awarded to Columbine Hills Construction. The roadway will remain open during construction, but short delays should be expected while work is occurring.

Budget:

| Project Funding | |
|------------------------------|-----------|
| 2022 CIP | \$250,000 |
| 2023 CIP | \$30,000 |
| 2023 CIP Supp. Appropriation | \$213,000 |
| TOTAL | \$493,000 |

Memo

To: Town Council
From: Mobility Staff
Date: 4/25/2023
Subject: Mobility Update

Traffic Counts

Traffic counts at both the EJ Tunnel and Hwy 9/Tiger Rd traffic were on-par compared to March 2022. CDOT adjusted their counter on the south end of town so that it does not count local traffic turning into or out of River Park Dr. With the added accuracy of this counter, Staff will now solely use this counter to measure traffic counts on the south side of town, removing the less reliable single lane counter at Blue River Town Hall from our reporting dataset.

CDOT Eisenhower Tunnel, Average Daily Total Traffic Counts (EB & WB)

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
|------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2023 | 37290 | 39671 | 38648 | | | | | | | | | |
| 2022 | 35851 | 38394 | 38795 | 30636 | 29665 | 37365 | 41946 | 39936 | 39582 | 32790 | 30145 | 34528 |
| 2021 | 34470 | 35126 | 37618 | 31250 | 31204 | 39513 | 41774 | 35557 | 38799 | 32166 | 31015 | 34600 |
| 2020 | 37669 | 35303 | 23910 | 11390 | 21442 | 33539 | 40756 | 34938 | 36790 | 33901 | 26787 | 32224 |
| 2019 | 38244 | 36034 | 38436 | 31567 | 30318 | 37402 | 44100 | 41526 | 38335 | 33214 | 29141 | 34553 |
| 2018 | 36771 | 36596 | 38333 | 29045 | 29940 | 38818 | 43998 | 40649 | 38010 | 29761 | 30153 | 36008 |
| 2017 | 33269 | 36718 | 39162 | 31483 | N/A | 40217 | 44022 | 39719 | 35614 | 30216 | 29087 | 32690 |

CDOT Hwy 9 & Tiger Rd, Average Daily Total Traffic Counts (NB & SB)

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
|------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 2023 | 25561 | 26129 | 25423 | | | | | | | | | |
| 2022 | 25343 | 26314 | 25528 | 19385 | 17755 | 22419 | 25576 | 25157 | 23340 | 20126 | 19542 | 23392 |
| 2021 | 23613 | 23681 | 24455 | 19981 | 18729 | 23885 | 26569 | 24052 | 22303 | 19357 | 19779 | 23740 |
| 2020 | 26091 | 24334 | 16206 | 8459 | 12873 | 20096 | 25398 | 24184 | 23870 | 21272 | 18851 | 22557 |
| 2019 | 26864 | 25558 | 25043 | 19475 | 17420 | 19707 | 22715 | 25287 | 23769 | 18932 | 19522 | 23106 |
| 2018 | 24454 | 23112 | 23746 | 17638 | 16681 | 21491 | 25586 | 23805 | 21848 | 17993 | 19613 | 24572 |
| 2017 | 22314 | 22238 | 22640 | 16863 | 15739 | 20133 | 23872 | 22365 | 20694 | 17736 | 17914 | 22213 |

Hwy 9/River Park Drive CDOT Average Daily Total Traffic Counts (NB & SB)

| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
|------|---------------|------|------|------|------|------|-------|-------|------|------|------|------|
| 2023 | 9677 | 9770 | 9490 | | | | | | | | | |
| 2022 | Not Available | | | 6692 | 6947 | 9358 | 11132 | 10272 | 9763 | 7034 | 7525 | 9217 |

Transit

Recruiting has been strong this Spring with a goal of 35 drivers to provide our most extensive Summer route offering since prior to COVID. Our current “hired” number is 36, which is one driver over our goal. With a couple of those new hires yet to arrive and start, we are prepared that one may drop out before arrival, but we are feeling cautiously optimistic for the Summer ahead. With this number of drivers, we will be able to work on improving route headways as noted below.

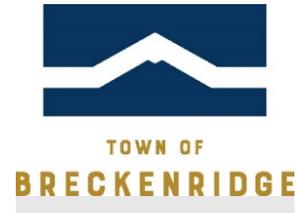
Route planning has been a focus for the operations team this Spring, with specific attention on the **Purple Route** and how we can improve ridership numbers on that route. With the improved staffing numbers around Memorial weekend, we will be increasing to TWO Purple buses, from the current one bus. With that increase, we are sending out a survey to all riders, via QR codes in buses and text blast from the Free Ride App to receive feedback on how best to run the two buses that will be serving this route. Additionally, we will bring the **Trolley** back beginning Memorial Weekend for the Summer.

Our three new **Proterra Battery Electric Buses** are in service and feedback from drivers has been positive. These buses have an increased battery range over the existing two we operate. With improved heating of the driver and rider compartments, and a quieter bus both inside and outside; the team is excited to put miles on these new buses this Summer. These three new buses brings our Breck Free Ride fleet to almost 30% battery electric power, putting us right on track to be 100% battery powered by 2030.

We are awaiting a quote for improvements to our **Transit Technology** as mentioned in previous meetings. We have been experiencing some rider counting issues in specific buses, while we are fixing these issues as quickly as we find them, this issue may be impacting some ridership counts. While we wait for a quote on improvements, we are also exploring other vendors and options to move us forward as we are not in a contract with our current vendor.

Parking

As we are wrapping up the Winter season, staff is working on the Annual Parking Report. This report spans May 1, 2022 through April 30, 2023 and will review revenue from parking sessions, citations, and permits. We will also debrief the learnings from changes made in response to last year’s report plus recommendations for this coming year.



Memo

To: Town Council
From: Jessie Burley, Sustainability + Parking Manager
Date: 4/25/23
Subject: Sustainability Update

PAYT/URO – The commercial grant application for Universal Recycling compliance is open. \$60,000 in funding is available for grant awards up to \$2,500 in 2023. We will process applications first come first serve until funding is no longer available.

[9news picked up the PAYT story which aired on 4/13/23.](#)

Staff continues to field questions from the public and work with haulers on specific implementation questions. Staff has also worked with HC3 on translation of media, Spanish radio, and outreach through community organizations.

Plastic Pollution Outreach – Staff has developed “Skip the Stuff” education and signage for businesses at the request of The Crown. We are finalizing the details and will be making signage available to businesses interested in posting information for customers.

Similarly, Staff has updated the [BYO Bag point-of-sale postcards](#) with the new fee information in both English and Spanish. Staff will canvas businesses in late April/early May to distribute the signage. We also created an [FAQ on the new bag rules that can be found here](#). The same info went out in an email blast to retail and restaurants.

To ensure SEPA and event producers are aware of the changes to events this summer, Staff has put together a [plastic free toolkit](#) that is live on the blog for easy editing. The BTO has updated the application form to reference the toolkit and include requirements of the plastics ordinance.

Staff also created a blogpost titled [“Are you good “to-go” plastic free?”](#) that outlines the requirements of the plastics ordinance as well as provides resources for reusable and disposable alternatives.

REMP- Staff is preparing an Energy 101 memo for Council that will illustrate the current energy landscape and detail the Town’s energy and climate related goals. The memo will include an overview of emissions data, Xcel’s clean energy and natural gas plans, Energy Futures Collaborative Partnership, and energy programs. This will be prepared in advance of the REMP work session scheduled for May 9th.

Material Management – Staff is working on direct outreach, via phone and email, to shared enclosure users that have an outstanding MMF invoice. This will continue through the end of April, on May 1 keycards will be deactivated for any user that has not paid and outreach will continue.

Currently we have.

- 147 users received invoices
- 92 users (63%) have paid resulting in \$56,168.81 in revenue
- 10 users have opted out (all Tier 1 users) resulting in \$3,795.20 in lost revenue
- 45 users have outstanding invoices

Staff continues to monitor the shared enclosures for illegal dumping and educational opportunities. Three warnings were issued in the last two weeks. Staff is preparing for increased occurrences of illegal dumping with seasonal housing changes and non-compliant users having reduced access to enclosures after May 1.

Breck E-Ride- Staff and Drop Mobility continue to work on developing the app, website, signage, and operational logistics. Our Parks division is assisting with some minor site work at a few locations to get them prepared for hub placement. Everything remains on-track for the official launch at Town Clean Up Day, on Saturday May 20th.

Golf Course Chargers- Town is installing two public dual-port level 2 chargers at the Golf Course. EVSI rack and underground conduit were installed last fall, but contractor then faced unprecedented supply chain delays getting the equipment needed (meter housing, disconnect, panel insides, fuses). Industry-wide, lead time for electrical equipment shifted from 6-8 weeks to 6-8 months. Contractor has resumed work this April, installing concrete pads, pulling wire through the conduit, and installing some gear. Delivery of the meter housing has been delayed again, but once that is received, the project should be able to move quickly to completion by the end of May.

Fleet-only Police Department Chargers- As a reminder, DC Fast chargers are no longer planned at this location. Instead, the Town will be installing higher-speed level 2 chargers, that have an output of 19.2kW and 80 amps. For comparison, the existing public L2 chargers in Town have an output of 7.2kw and 30amps. Staff's analysis was that these new higher-speed L2 chargers will meet PD's operational needs, but at a much lower upfront and ongoing cost to operate. The EV supply infrastructure design for this project has made it through Xcel's engineering review, and orders for the EVSI equipment are currently being placed. Construction work will begin early this summer, and we expect to have installation complete before the Fall.

[Colorado Communities for Climate Action \(CC4CA\)](#) - Jacob Smith, Executive Director of CC4CA, is tentatively scheduled to present an overview of the organization and their work at the May 9th worksession.



TOWN OF
BRECKENRIDGE

Breckenridge Social Equity Advisory Commission

April 17, 2023, 7:30am

*Striving for racial and social equity for all by removing barriers and
facilitating opportunities to thrive*

I. Required Meeting Items (7:30-7:35)

a. Call to Order, Roll Call

Present: June Walters, Jordan Burns, Carol Saade, Silvia Vicuna, Tahja Grier

Zoom: Laurie Moroco

Absent: Jason Smith, Joyce De La Torre

b. Discussion/Approval of Agenda

c. Discussion/Approval of the Minutes

Approved by June Walters, Seconded by Carol Saade

II. Public Comment (Non-Agenda Items) (7:35-7:40)

No public comment

III. Update from Communities That Care, Yessenia (Yess) Vinueza (7:40-8:00)

Yess is the Program Supervisor for Communities that Care. CTC is a prevention structure, evidence-based community coalition that gives communities the tools to address their adolescent health and behavioral problems. CTC is currently working on their action plan around creating more neighborhood attachment, reducing racism, reducing substance use, and creating more social opportunities for our youth. Commissioners are invited to the next action plan meeting on May 16th at 2pm, at the Senior Center.

Equity Workshop with CTC & Colorado Department of Public Health & Environment (CDPHE), May 4 2023, 5:30pm-8:00pm, Senior Center, Commissioners are welcome to register (link will be emailed separately)

IV. Agenda Items (8:00-8:20)

Commissioner Recruitment

The posting for the commissioner recruitment went out on social media April 10th. The vacancy posting was shared with community partners and a paid ad with Summit Daily. The application period ends on May 19th.

We will need several commissioners to volunteer to be part of the interview process.

Sub-committee for interview:

June Walters, Tahja Grier, Laurie Moroco, Silvia Vicuna

Important things to consider is what gaps in representation does the commission currently have.

- 1. Relationship with local law enforcement,*
- 2. Mental health profession,*
- 3. Flexibility/ able to commit to the schedule.*

Recommendations: Ask Andrew Brotzman if he has any references and email all past applications about the vacancy.

Videos

April - Celebrate Diversity Month

The video we discussed doing around Tolerance is being pushed back to July to serve as a follow-up to Pride in June. The move was due to conflict in scheduling and spring break.

The posts about the commissioners are continuing with good engagement/ likes. We think was a great way to introduce the commissioners to our community!

Headshots will be in May, please do not miss May's meeting if possible – these will be used in the Equity Blueprint.

May - Mental Health Awareness

Kellyn and Ravi from Building Hope will be doing an interview style video with Jason end of April for May- the video will introduce Building Hope and provide viewers some tips for how people can work on their mental health throughout the month.

Kellyn and/ or Ravi will be attending our May meeting to speak about Building Hope and its programs and where commissioners may provide DEI insight.

Updates - Pride

Friday, June 9th

DEI Workshop 4:00pm-5:30pm

Presented by Mountain Pride – Allyship in the Workplace

Location will be here at Council Chambers

Drag Queen Fireside Chat *(Pending Timeline)*

Planned by Dean Nelson, we are still waiting for confirmation of location.

~~*Collaboration with FIRC for the FIRC Fashion Show – 7:00pm-9:00pm*~~

The Fashion Show was cancelled. FIRC will still be trying to do an event this evening, but they don't know what this will look like. As of right now, we will not plan to have any collaboration with their event- but that can change depending on what they choose to do.

Saturday, June 10th

NEW*: Pride Yoga with Andi Frye –9:00am-10:00am

Maj from BTO suggested adding a wellness event to Pride. We were able to connect with the owner of Meta Yoga and she recommended Andi- she is a member for the LGBTQ+ community and happy to be included.

Need to get a location for this- possibly the River Walk Center Lawn

This will be free.

Community Gathering – 12:00pm-4:00pm

Location: Arts District Square/Washington Street/Barney Ford Lawn

Advocacy (12:00pm-1:00pm)

Summit High School students would like an opportunity to speak. We'd like to offer them the first hour before the music to utilize this time to advocate on Pride, their experiences, importance of allyship, etc.
Mack will follow-up with them Monday April 17th

Music/Entertainment (1:00pm-4:00pm)

Food

Contacted Clints and Dutchess Cakes to arrange selling onsite.

Will need something sold on-site for our liquor permit.

The Restaurant Association is helping us find 5-6 restaurants that will offer picnic boxes that will need to be pre-sale that people can pick up and bring to lunch.

Bike Decoration station

Pride Ride up/down Main Street 4:30pm -5:30pm

Changed the name from Cruiser Ride to Pride Ride- Jon Dorr sent over the purposed route for the race and to do multiple laps. Mack proposed 6 laps to represent each strip of the original Pride Flag- but this is open for discussion. PD will lead the ride to assure safety and for traffic flow.

Carol Saade asked if we felt we had good representation from the LGBTQ+ community at the planning meetings. We feel confident between Madison with Mountain Pride, Dean Nelson, and Tahja Grier that this community is being represented, but would still like to see additional community involvement in the future.

Voting on event name- 10 Mile Pride and Breckenridge Neighborhood Pride were leading in the survey sent out, but June Walters and Tahja Grier voted for 10 Mile Pride, bringing that name to the lead.

Banners

September— Hispanic Heritage

RFQ Review

The RFQ is in the packet- this will be going out on either the 19th or the 21st this week.

The theme that received the most votes was Folklore. We decided to avoid advertising designs around the national theme as we'd like to use the banners for at least 5 years, so would like to go with something that isn't going to age after the first year.

Committee for voting:

Silvia Vicuna, Carol Saade, Jordan Burns

Yess suggested partnering with Breck Create in their planning on events and celebration surrounding Hispanic heritage month.

We implemented the same process and pay structure as other design-request competitions with The Town of Breckenridge. The budget for the banners is \$3k total. This is broken down that the 3 finalists we invite to continue will receive

\$500 each, then the finalist will get an additional \$1500 after they hand off the final, ready-to print design files. (Brooke will work with them as the graphic designer to help translate their designs if they don't utilize the adobe template we provided). Other departments that have utilized this system received a greater diversity of artists applying.

V. Equity Blueprint & Lens, Mack Russo (8:20-8:40)

a. DEI Committee Update

Goals were updated at the Boulder Equity Toolkit workshop this month.

The current blueprint was emailed during the meeting to the commissioners to review, edit and provide comments for other subcommittees.

Under the progress slides, an example was created for the Celebrated Diversity Goal using the social media reach.

Jordan Burns recommended that the graph be changed to a bar graph.

Shannon Haynes recommended that we either need to ask for engagement in our diversity videos or remove engagement as a metric.

b. Community Impact Review

Shannon Haynes proposed that we create an annual impact report.

Change the slides to a hyperlinked pdf inside the blueprint to an annual impact report.

VI. Council Updates (8:40-8:45)

Shannon Haynes and Carol Saade asked if the Commission would like to be more involved at a higher level- weighing in on state or federal level bills, testifying at the state, write a letter to the governor, etc.

Commission unanimously agreed to having a greater involvement.

Carol Saade and Shannon Haynes brought up the Land Use Bill as an example of how the Commission could make their opposition known as this bill would supersede town's ability to govern their housing which would create greater disparities for our mountain community marginalized members. Draft a letter- doubles down on marginalized groups of people.

Mack offered to draft a letter of opposition to be sent to Senator Dylan Roberts prior to the Senate committee . Commission Chair Tahja Grier will sign on behalf of the Commission.

VII. Other Matters (8:45-9:00)

Jordan recommended having an ASL signer for Pride at the DEI Workshop, Fireside, and Advocacy Hour

Jordan also reminded staff to put Spanish on road work signs

VIII. Adjournment

Motion to adjourn, Jordan Burns, Seconded by June Walters

Notes:

Upcoming Agenda Topics

Discussion with TOB HR Director regarding job opportunity outreach

Discussion on Town Council

Building Hope on Mental Health Awareness Month (May 17,2023 with Kellyn)

Upcoming Council Discussions for BSEAC

April 25

Legislative Items

Concealed Carry of Firearms in Town-owned Buildings (1st Reading) – *An ordinance to prohibit the concealed carry of a firearm in Town facilities, with some limited exception (e.g., law enforcement).*

Planning/Discussion items

Dark Sky Analysis

Update on Youth Programming by Building Hope

Potential Annexation – *Small piece of property near 7-11, previously owned by CDOT. Private property owner would like to build a small structure including two small residences.*

Capacity Dashboard Update

Recommended parameters for a lottery system for housing going forward – *Staff will present Council will a recommendation for a lottery system to be implemented for any new for-sale housing.*

May 9

Legislative Items

Development Agreement amendment for Gondola Lots Development

Code Amendment to codify a lottery requirement for future for-sale housing (1st Reading)

Concealed Carry of Firearms in Town-owned Buildings (2nd Reading) – *An ordinance to prohibit the concealed carry of a firearm in Town facilities, with some limited exception (e.g., law enforcement).*

Planning/Discussion items

Renewable Energy Mitigation Program (REMP) – *Council discussion around parameters for a change to Town code to place strict renewable energy requirements in the planning and development code.*



Dear Senator Dylan Roberts,

As the Chair of the Breckenridge Social Equity Advisory Commission, I am writing to express our opposition to Colorado Land Use Bill SB23-213. Our commission is committed to promoting social and racial equity in our community by eliminating barriers and creating opportunities for everyone to thrive. Unfortunately, this legislation threatens to undermine our efforts by creating disparities that will negatively impact marginalized community members in our mountain towns.

One of the main concerns with this bill is that it fails to consider the unique challenges faced by mountain communities. We are already struggling to balance affordability for our workforce while also facing increasing development demands of homes that cater to second homeowners, and investors. In Breckenridge, for example, only 27% of the Breckenridge workforce currently live in the community, while 71% is vacation/lodging accommodations. The housing crisis surrounding affordable housing is widespread across Colorado, but we believe that this bill oversimplifies the complex issue of housing challenges experienced in resort communities like ours. Furthermore, this bill stands to exacerbate the challenges to homeownership that are already present for marginalized community members, particularly people of color.

The Town of Breckenridge has created over 1,266 affordable workforce units (rental and for sale), and we have needed to take a nuanced approach in making our housing programs more equitable. We are involving marginalized community members to vet and remove barriers to ensure all community members, including immigrant community members, can benefit from these local housing solutions.

While we appreciate the good intentions for economic development and growth behind this bill, a lens of equality – one size fits all – has been applied to this bill. To solve this complicated problem, we need to apply a lens of equity. This bill, with no consideration for equity, threatens ultimately the character, vitality, and diversity of our community. Our workforce is the backbone of our local economy, and we need to ensure that they have access to affordable housing options. By failing to address affordability and workforce issues, this bill only serves to further entrench inequity and diminish the prospects of our most vulnerable community members.

Therefore, we urge you to reconsider the passage of Colorado Land Use Bill SB23-213. Instead, we encourage you to work with local communities and stakeholders to develop solutions that address the unique challenges of mountain towns, and that prioritize social and racial equity in all aspects of land use planning and development.

Thank you for your attention to this matter.

Sincerely,

Tahja Grier

Tahja Grier, Chair

The Breckenridge Social Equity Advisory Commission



TOWN OF
BRECKENRIDGE

March 31, 2023

Department of Finance



Executive Summary

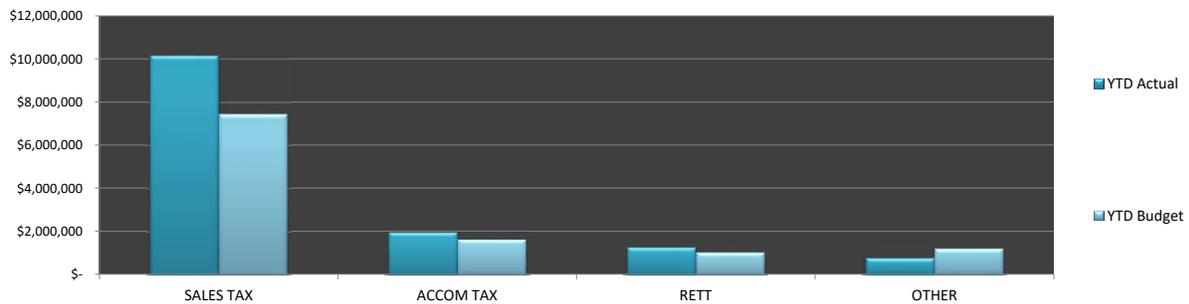
March 31, 2023

This report covers the 3 months of 2023. March is largely reflective of February tax collections.

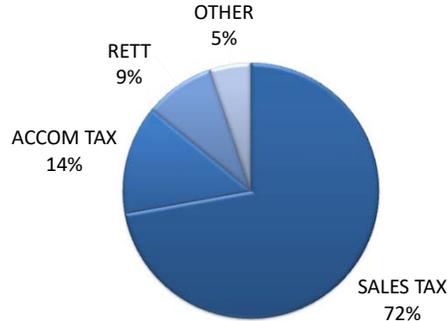
Overall, we are approximately \$2.8M over 2023 budgeted revenues in the Excise fund. Sales tax is currently \$2.7M over YTD budget, and \$1.3M ahead of prior year. Accommodations tax is \$.3M over budget, and \$.03M behind from last year. Real Estate Transfer Tax is \$.2M above budget, and \$.1M behind prior year.

See the Tax Basics section of these financial reports for more detail on the sales, accommodations, and real estate transfer taxes.

Excise YTD Actual vs. Budget - by Source



YTD Actual Revenues - Excise



| | YTD Actual | YTD Budget | % of Budget | Annual Budget | Prior YTD Actual | Prior Annual Actual |
|----------------------|----------------------|----------------------|-------------|----------------------|----------------------|----------------------|
| SALES TAX | \$ 10,165,483 | \$ 7,455,495 | 136% | \$ 32,551,152 | \$ 8,842,820 | \$ 34,470,250 |
| ACCOMMODATIONS TAX | 1,946,064 | 1,611,136 | 121% | 5,476,500 | 1,985,195 | 6,224,551 |
| REAL ESTATE TRANSFER | 1,243,687 | 1,023,897 | 121% | 5,405,283 | 1,393,255 | 6,872,481 |
| OTHER* | 734,021 | 1,159,191 | 63% | 4,962,055 | 300,859 | 1,024,037 |
| TOTAL | \$ 14,089,255 | \$ 11,249,719 | 125% | \$ 48,394,990 | \$ 12,522,130 | \$ 48,591,318 |

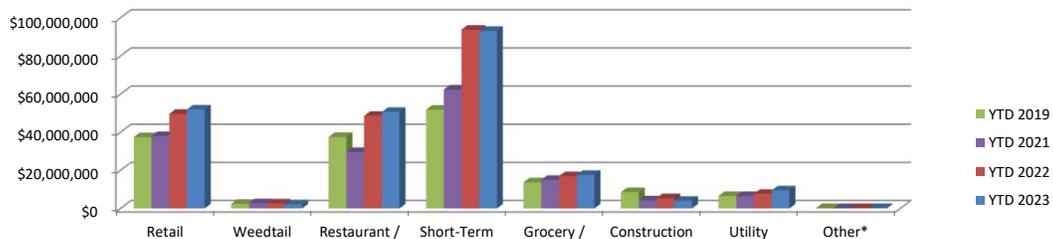
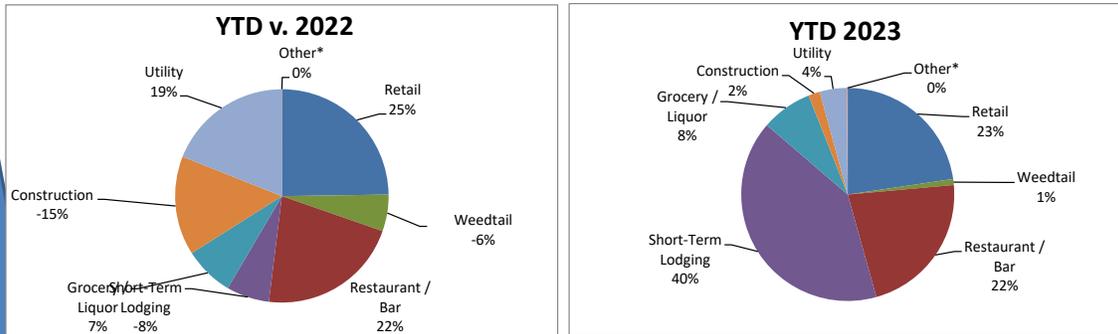
* Other includes Franchise Fees (Telephone, Public Service and Cable), Cigarette Tax, and Investment Income

The Tax Basics: February 2023

Net Taxable Sales by Industry-YTD

| Description | YTD 2019 | YTD 2021 | YTD 2022 | 2022 | | 2022/2023 | | 2023 |
|--------------------|----------------------|----------------------|----------------------|----------------|----------------------|--------------------|--------------|----------------|
| | | | | % of Total | YTD 2023 | \$ Change | % Change | % of Total |
| Retail | \$37,422,634 | \$37,995,749 | \$49,611,560 | 22.05% | \$51,949,373 | \$2,337,813 | 4.71% | 22.66% |
| Weedtail | \$2,422,461 | \$2,773,103 | \$2,681,261 | 1.19% | \$2,156,873 | (\$524,388) | -19.56% | 0.94% |
| Restaurant / Bar | \$37,508,489 | \$29,666,444 | \$48,566,299 | 21.59% | \$50,605,836 | \$2,039,538 | 4.20% | 22.07% |
| Short-Term Lodging | \$51,801,299 | \$62,360,023 | \$93,783,041 | 41.69% | \$93,169,287 | (\$613,754) | -0.65% | 40.64% |
| Grocery / Liquor | \$13,714,896 | \$14,986,258 | \$16,923,771 | 7.52% | \$17,635,829 | \$712,058 | 4.21% | 7.69% |
| Construction | \$8,550,494 | \$4,264,495 | \$5,417,964 | 2.41% | \$4,001,887 | (\$1,416,077) | -26.14% | 1.75% |
| Utility | \$6,521,331 | \$6,538,324 | \$7,690,413 | 3.42% | \$9,482,987 | \$1,792,574 | 23.31% | 4.14% |
| Other* | \$192,792 | \$199,428 | \$273,173 | 0.12% | \$271,035 | (\$2,138) | -0.78% | 0.12% |
| Total | \$158,134,396 | \$158,783,824 | \$224,947,482 | 100.00% | \$229,273,108 | \$4,325,625 | 1.92% | 100.00% |

* Other includes activities in Automobiles and Undefined Sales.



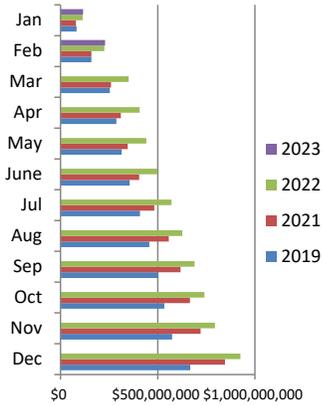
New Items of Note:

- February net taxable sales are currently ahead of February 2022 by 1.92%.
- For February 2023, there were increases in Retail (4.71%), Restaurant/Bar (4.20%) and Grocery/Liquor (4.21%), Utilities (23.31%) and Weedtail decline (-19.56%), Short-Term Lodging (-0.65%), Construction (-26.14%), compared to February, 2022.
- February 2022 is ahead of February 2019 by 44.99%.

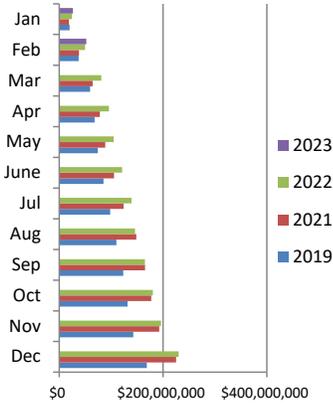
Historical Notes:

- Due to COVID-19, on March 16th, 2020 Town-Wide business closures/operating limitations went into effect. On November 22, 2020 indoor dining closed due to Summit County entering level red on the State COVID 19 dial dashboard on November 20th. Restaurants started reopening for indoor dining on December 18, 2020 through the five star certification program.
- By executive order, Town bag fees were waived for large grocers during the COVID-19 pandemic March 27, 2020 - September 9, 2020, and again November 19, 2020 - April 28, 2021.
- Short Term Lodging taxes are generally remitted based on reservation date.
- In 2014, a new category was added to the Sales by Sector pages for the Weedtail sector. The category encompasses all legal marijuana sales, regardless of medical or recreational designation.
- A section on Disposable Bag Fees was added in 2014.
- A section on Short Term Rentals was added in 2018.
- Taxes collected from the customer by the vendor are remitted to the Town on the 20th of the following month.
- Quarterly taxes are reported in the last month of the period. For example, taxes collected in the first quarter of the year (January – March), are included on the report for the period of March.
- Net Taxable Sales are continually updated as late tax returns are submitted to the Town of Breckenridge. Therefore, you may notice slight changes in prior months, in addition to the reporting for the current month.
- "Other" sales relate to returns that have yet to be classified. Much of this category will be reclassified to other sectors as more information becomes available.

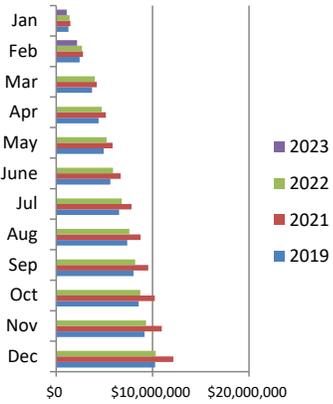
Net Taxable Sales by Sector-Town of Breckenridge Tax Base



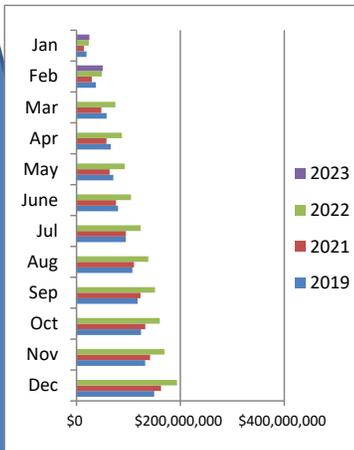
| Total Net Taxable Sales | | | | | | |
|-------------------------|----------------------|----------------------|----------------------|----------------------|------------------|-------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY | % change from '19 |
| Jan | \$82,322,443 | \$79,027,302 | \$113,608,612 | \$115,798,950 | 1.93% | 40.67% |
| Feb | \$75,811,953 | \$79,756,522 | \$111,338,870 | \$113,474,158 | 1.92% | 49.68% |
| Mar | \$95,183,824 | \$100,237,930 | \$125,588,263 | \$0 | n/a | n/a |
| Apr | \$33,989,000 | \$50,827,804 | \$56,511,686 | \$0 | n/a | n/a |
| May | \$26,568,743 | \$35,688,712 | \$34,483,587 | \$0 | n/a | n/a |
| Jun | \$41,037,437 | \$58,729,745 | \$56,171,515 | \$0 | n/a | n/a |
| Jul | \$53,771,241 | \$77,769,054 | \$72,781,327 | \$0 | n/a | n/a |
| Aug | \$48,091,755 | \$74,668,803 | \$55,891,103 | \$0 | n/a | n/a |
| Sep | \$44,889,082 | \$60,884,945 | \$62,975,831 | \$0 | n/a | n/a |
| Oct | \$32,300,192 | \$48,306,167 | \$51,424,091 | \$0 | n/a | n/a |
| Nov | \$39,932,842 | \$55,263,944 | \$53,825,379 | \$0 | n/a | n/a |
| Dec | \$93,944,588 | \$124,928,779 | \$131,235,828 | \$0 | n/a | n/a |
| Total | \$667,843,100 | \$846,089,707 | \$925,836,092 | \$229,273,108 | -75.24% | -65.67% |



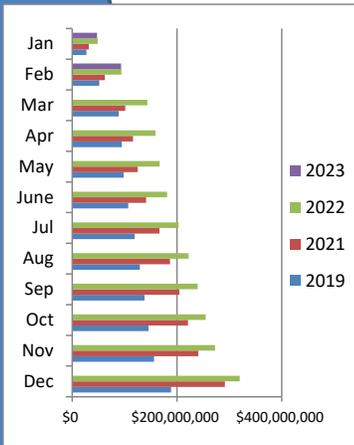
| Retail | | | | | | |
|--------------|----------------------|----------------------|----------------------|---------------------|------------------|-------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY | % change from '19 |
| Jan | \$19,838,133 | \$18,527,974 | \$24,541,548 | \$26,148,873 | 6.55% | 31.81% |
| Feb | \$17,584,501 | \$19,467,775 | \$25,070,012 | \$25,800,500 | 2.91% | 46.72% |
| Mar | \$21,862,501 | \$26,355,018 | \$31,259,896 | \$0 | n/a | n/a |
| Apr | \$8,627,095 | \$13,935,787 | \$14,662,985 | \$0 | n/a | n/a |
| May | \$6,390,081 | \$10,136,828 | \$9,319,115 | \$0 | n/a | n/a |
| Jun | \$10,884,927 | \$17,132,144 | \$16,400,004 | \$0 | n/a | n/a |
| Jul | \$12,872,629 | \$18,232,350 | \$17,895,002 | \$0 | n/a | n/a |
| Aug | \$12,092,310 | \$24,701,966 | \$6,957,036 | \$0 | n/a | n/a |
| Sep | \$13,084,071 | \$16,865,527 | \$18,846,141 | \$0 | n/a | n/a |
| Oct | \$8,231,221 | \$11,869,974 | \$15,264,430 | \$0 | n/a | n/a |
| Nov | \$11,083,104 | \$15,361,608 | \$15,742,520 | \$0 | n/a | n/a |
| Dec | \$25,978,511 | \$32,543,972 | \$34,222,556 | \$0 | n/a | n/a |
| Total | \$168,529,084 | \$225,130,922 | \$230,181,247 | \$51,949,373 | -77.43% | -69.17% |



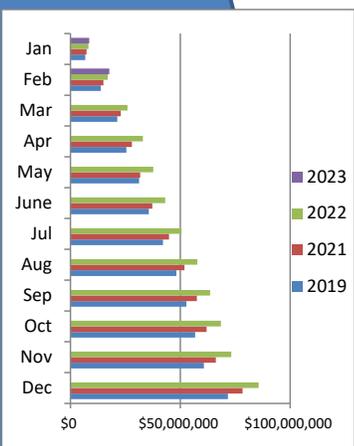
| Weedtail | | | | | | |
|--------------|---------------------|---------------------|---------------------|--------------------|------------------|-------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY | % change from '19 |
| Jan | \$1,278,628 | \$1,478,465 | \$1,390,691 | \$1,085,499 | -21.95% | -15.10% |
| Feb | \$1,143,834 | \$1,294,638 | \$1,290,570 | \$1,071,374 | -16.98% | -6.33% |
| Mar | \$1,291,752 | \$1,441,196 | \$1,310,491 | \$0 | n/a | n/a |
| Apr | \$682,583 | \$942,276 | \$732,968 | \$0 | n/a | n/a |
| May | \$525,557 | \$695,750 | \$499,512 | \$0 | n/a | n/a |
| Jun | \$691,544 | \$841,867 | \$670,484 | \$0 | n/a | n/a |
| Jul | \$905,548 | \$1,116,858 | \$912,870 | \$0 | n/a | n/a |
| Aug | \$845,682 | \$936,140 | \$777,363 | \$0 | n/a | n/a |
| Sep | \$658,693 | \$802,336 | \$611,456 | \$0 | n/a | n/a |
| Oct | \$536,078 | \$665,889 | \$529,983 | \$0 | n/a | n/a |
| Nov | \$605,820 | \$737,780 | \$581,583 | \$0 | n/a | n/a |
| Dec | \$1,088,987 | \$1,195,620 | \$1,014,636 | \$0 | n/a | n/a |
| Total | \$10,254,704 | \$12,148,814 | \$10,322,606 | \$2,156,873 | -79.11% | -78.97% |



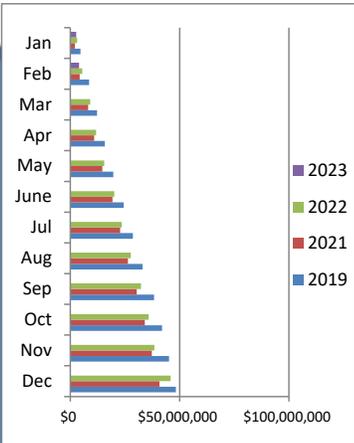
| Restaurant / Bar | | | | | | |
|------------------|----------------------|----------------------|----------------------|---------------------|------------------|-------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY | % change from '19 |
| Jan | \$19,257,344 | \$14,372,467 | \$23,591,432 | \$24,880,390 | 5.46% | 29.20% |
| Feb | \$18,251,145 | \$15,293,976 | \$24,974,867 | \$25,725,447 | 3.01% | 40.95% |
| Mar | \$20,276,191 | \$18,001,752 | \$26,280,138 | \$0 | n/a | n/a |
| Apr | \$8,183,550 | \$10,082,518 | \$12,415,528 | \$0 | n/a | n/a |
| May | \$4,752,756 | \$6,065,196 | \$5,669,343 | \$0 | n/a | n/a |
| Jun | \$9,334,516 | \$12,074,689 | \$11,796,384 | \$0 | n/a | n/a |
| Jul | \$14,827,380 | \$19,085,898 | \$18,692,700 | \$0 | n/a | n/a |
| Aug | \$12,693,004 | \$15,737,756 | \$14,956,807 | \$0 | n/a | n/a |
| Sep | \$10,012,989 | \$12,545,273 | \$12,668,238 | \$0 | n/a | n/a |
| Oct | \$6,463,032 | \$9,054,163 | \$9,309,000 | \$0 | n/a | n/a |
| Nov | \$8,198,131 | \$9,429,392 | \$9,028,337 | \$0 | n/a | n/a |
| Dec | \$17,310,078 | \$20,911,542 | \$24,068,523 | \$0 | n/a | n/a |
| Total | \$149,560,115 | \$162,654,623 | \$193,451,297 | \$50,605,836 | -73.84% | -66.16% |



| Short-Term Lodging | | | | | | |
|--------------------|----------------------|----------------------|----------------------|---------------------|------------------|-------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY | % change from '19 |
| Jan | \$26,972,450 | \$31,752,506 | \$48,613,697 | \$47,461,191 | -2.37% | 75.96% |
| Feb | \$24,828,849 | \$30,607,518 | \$45,169,344 | \$45,708,096 | 1.19% | 84.09% |
| Mar | \$37,084,360 | \$38,833,031 | \$49,654,941 | \$0 | n/a | n/a |
| Apr | \$6,084,075 | \$14,797,935 | \$15,604,892 | \$0 | n/a | n/a |
| May | \$3,269,759 | \$8,839,478 | \$7,736,666 | \$0 | n/a | n/a |
| Jun | \$8,616,999 | \$16,110,696 | \$14,454,476 | \$0 | n/a | n/a |
| Jul | \$12,277,101 | \$25,496,064 | \$21,720,310 | \$0 | n/a | n/a |
| Aug | \$10,003,552 | \$20,237,448 | \$19,219,232 | \$0 | n/a | n/a |
| Sep | \$8,761,172 | \$17,984,049 | \$17,234,547 | \$0 | n/a | n/a |
| Oct | \$7,656,277 | \$16,267,787 | \$15,303,928 | \$0 | n/a | n/a |
| Nov | \$10,643,615 | \$19,659,292 | \$18,013,772 | \$0 | n/a | n/a |
| Dec | \$32,413,202 | \$50,715,608 | \$46,896,490 | \$0 | n/a | n/a |
| Total | \$188,611,410 | \$291,301,413 | \$319,622,294 | \$93,169,287 | -70.85% | -50.60% |



| Grocery / Liquor | | | | | | |
|------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY | % change from '19 |
| Jan | \$6,728,312 | \$7,287,839 | \$8,170,578 | \$8,501,373 | 4.05% | 26.35% |
| Feb | \$6,986,584 | \$7,698,418 | \$8,753,193 | \$9,134,456 | 4.36% | 30.74% |
| Mar | \$7,555,406 | \$7,875,044 | \$9,019,659 | \$0 | n/a | n/a |
| Apr | \$4,143,198 | \$5,116,542 | \$6,998,996 | \$0 | n/a | n/a |
| May | \$5,770,430 | \$3,756,571 | \$4,744,379 | \$0 | n/a | n/a |
| Jun | \$4,477,840 | \$5,487,526 | \$5,436,849 | \$0 | n/a | n/a |
| Jul | \$6,441,916 | \$7,596,984 | \$7,431,072 | \$0 | n/a | n/a |
| Aug | \$6,036,270 | \$7,082,310 | \$7,177,335 | \$0 | n/a | n/a |
| Sep | \$4,599,869 | \$5,595,731 | \$5,816,776 | \$0 | n/a | n/a |
| Oct | \$3,956,333 | \$4,452,681 | \$4,953,494 | \$0 | n/a | n/a |
| Nov | \$3,980,326 | \$4,209,254 | \$4,692,648 | \$0 | n/a | n/a |
| Dec | \$10,973,358 | \$12,158,623 | \$12,449,426 | \$0 | n/a | n/a |
| Total | \$71,649,842 | \$78,317,524 | \$85,644,404 | \$17,635,829 | -79.41% | -75.39% |

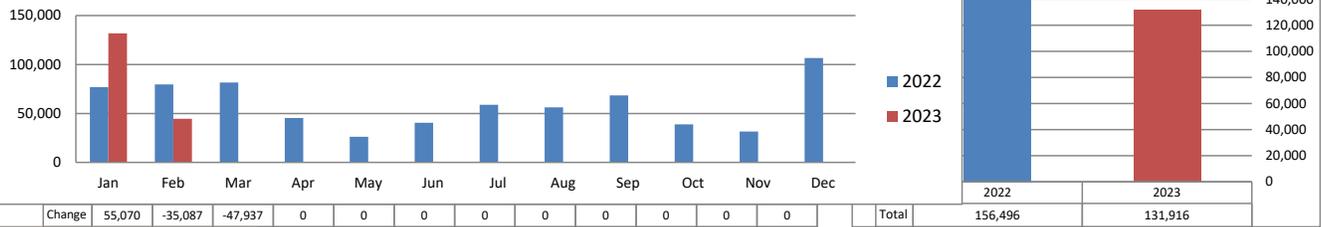


| Construction | | | | | | | |
|--------------|---------------------|---------------------|---------------------|--------------------|------------------|-------------------|--|
| | 2019 | 2021 | 2022 | 2023 | % change from PY | % change from '19 | |
| Jan | \$4,622,124 | \$2,068,745 | \$3,087,979 | \$2,678,688 | -13.25% | -42.05% | |
| Feb | \$3,928,370 | \$2,195,750 | \$2,329,985 | \$1,323,199 | -43.21% | -66.32% | |
| Mar | \$3,639,371 | \$3,880,970 | \$3,659,430 | \$0 | n/a | n/a | |
| Apr | \$3,600,032 | \$2,801,202 | \$2,689,995 | \$0 | n/a | n/a | |
| May | \$3,855,082 | \$3,695,521 | \$3,753,221 | \$0 | n/a | n/a | |
| Jun | \$4,754,187 | \$4,674,905 | \$4,564,515 | \$0 | n/a | n/a | |
| Jul | \$4,235,249 | \$3,429,834 | \$3,420,384 | \$0 | n/a | n/a | |
| Aug | \$4,394,398 | \$3,568,255 | \$4,155,216 | \$0 | n/a | n/a | |
| Sep | \$5,281,990 | \$4,018,919 | \$4,670,892 | \$0 | n/a | n/a | |
| Oct | \$3,589,597 | \$3,704,289 | \$3,476,544 | \$0 | n/a | n/a | |
| Nov | \$3,210,703 | \$3,262,427 | \$2,663,371 | \$0 | n/a | n/a | |
| Dec | \$3,172,007 | \$3,497,187 | \$7,427,341 | \$0 | n/a | n/a | |
| Total | \$48,283,109 | \$40,798,005 | \$45,898,875 | \$4,001,887 | -91.28% | -91.71% | |

Disposable Bag Fees

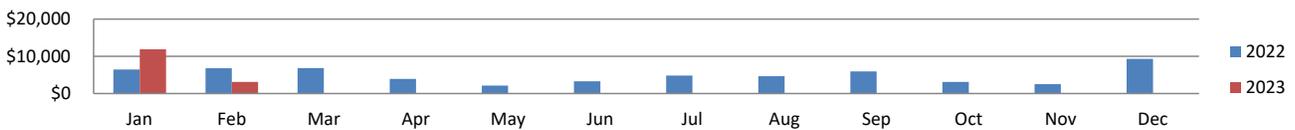
The Town adopted an ordinance April 9, 2013 (effective October 15, 2013) to discourage the use of disposable bags, achieving a goal of the SustainableBreck Plan. The \$.10 fee applies to most plastic and paper bags given out at retail and grocery stores in Breckenridge. The program is intended to encourage the use of reusable bags and discourage the use of disposable bags, thereby furthering the Town's sustainability efforts. Revenues from the fee are used to provide public information about the program and promote the use of reusable bags.

of Disposable Bags Reported by Month



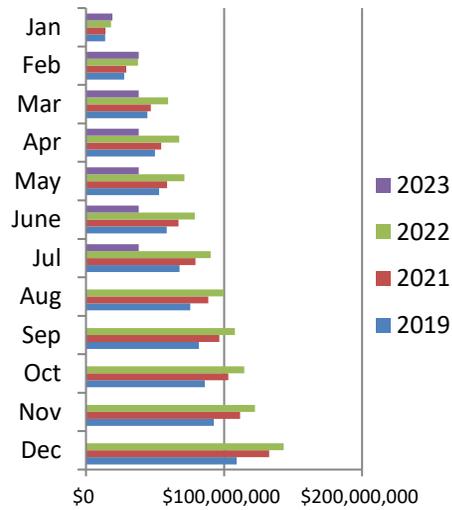
Bag Fees Remitted by Month

Net of Retained Percentage*

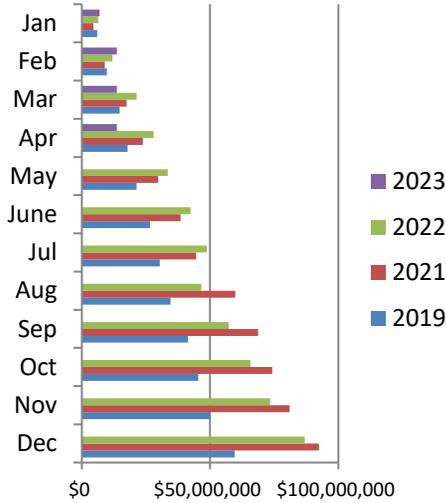


*Retailers are permitted to retain 50% of the fee (up to a maximum of \$1000/month through October 31, 2014; changing to a maximum of \$100/month beginning November 1, 2014) in order to offset expenses incurred related to the program. The retained percent may be used by the retail store to provide educational information to customers; provide required signage; train staff; alter infrastructure; fee administration; develop/display informational signage; encourage the use of reusable bags or promote recycling of disposable bags; and improve infrastructure to increase disposable bag recycling.

The Tax Basics: Retail Sales Sector Analysis

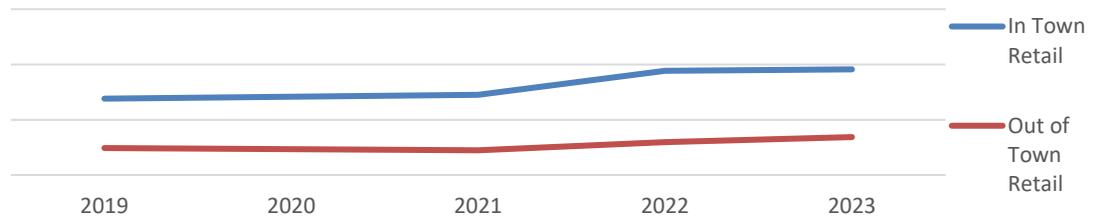


| Retail: In-Town | | | | | |
|-----------------|----------------------|----------------------|----------------------|---------------------|------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY |
| Jan | \$13,874,223 | \$14,077,047 | \$18,209,812 | \$19,265,372 | 5.80% |
| Feb | \$13,755,726 | \$14,977,129 | \$19,537,129 | \$18,961,200 | -2.95% |
| Mar | \$16,905,640 | \$17,839,105 | \$21,786,316 | \$0 | n/a |
| Apr | \$5,471,956 | \$7,661,522 | \$8,025,948 | \$0 | n/a |
| May | \$2,941,690 | \$4,165,067 | \$3,833,477 | \$0 | n/a |
| Jun | \$5,600,801 | \$8,329,620 | \$7,426,984 | \$0 | n/a |
| Jul | \$9,136,287 | \$12,135,190 | \$11,602,928 | \$0 | n/a |
| Aug | \$7,911,724 | \$9,492,636 | \$9,143,986 | \$0 | n/a |
| Sep | \$6,331,984 | \$7,930,968 | \$8,204,403 | \$0 | n/a |
| Oct | \$4,203,590 | \$6,429,451 | \$6,770,974 | \$0 | n/a |
| Nov | \$6,421,375 | \$8,566,654 | \$7,974,863 | \$0 | n/a |
| Dec | \$16,458,003 | \$21,118,675 | \$20,715,034 | \$0 | n/a |
| Total | \$109,012,999 | \$132,723,064 | \$143,231,852 | \$38,226,572 | |



| Retail: Out-of-Town | | | | | |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| | 2019 | 2021 | 2022 | 2023 | % change from PY |
| Jan | \$5,961,698 | \$4,450,628 | \$6,331,737 | \$6,883,847 | 8.72% |
| Feb | \$3,827,416 | \$4,490,646 | \$5,532,883 | \$6,839,300 | 23.61% |
| Mar | \$4,955,502 | \$8,514,109 | \$9,471,924 | \$0 | n/a |
| Apr | \$3,153,780 | \$6,274,265 | \$6,637,037 | \$0 | n/a |
| May | \$3,447,992 | \$5,971,310 | \$5,485,638 | \$0 | n/a |
| Jun | \$5,283,792 | \$8,800,058 | \$8,972,737 | \$0 | n/a |
| Jul | \$3,735,892 | \$6,097,160 | \$6,291,790 | \$0 | n/a |
| Aug | \$4,180,136 | \$15,209,330 | -\$2,186,950 | \$0 | n/a |
| Sep | \$6,751,858 | \$8,922,850 | \$10,641,738 | \$0 | n/a |
| Oct | \$4,027,208 | \$5,440,523 | \$8,493,456 | \$0 | n/a |
| Nov | \$4,661,322 | \$6,794,954 | \$7,767,657 | \$0 | n/a |
| Dec | \$9,520,100 | \$11,423,398 | \$13,507,522 | \$0 | n/a |
| Total | \$59,506,697 | \$92,389,231 | \$86,947,170 | \$13,723,146 | |

February Trending Retail Sales



New Items of Note:

- Starting in March 2019, the Finance Department has split the Retail sector into two categories, In-Town Retail sales and Out-of-Town Retail sales. In-Town Retail sales comprise businesses that are in Town limits, the sector had an overall decrease of -2.95% in February 2023 as compared to 2022. The Out-of-Town Retail Sales had an overall increase in sales of 23.61% for 2023 compared to 2022.

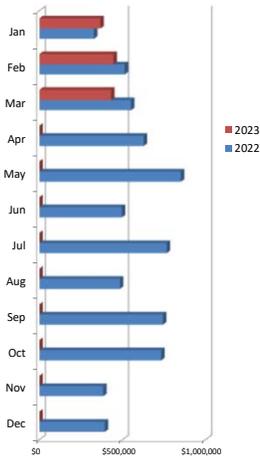
Real Estate Transfer Tax

New Items of Note:

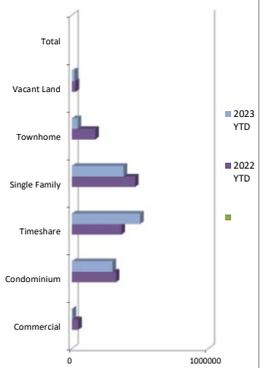
- Revenue March YTD is ahead of the budget by \$.2M and below the prior year by \$.1M.
- Timeshare sales account for the majority of the sales (40.20%), with Single Family sales in the second position of highest sales (30.47%) subject to the tax. Timeshare sales are higher YTD by 37.79% and Single Family sales are lower YTD by -18.12%. Condominium activity is representing 23.92% of the activity.
- March 2023 churn was 35.6% below March 2022.

Continuing Items of Note:

- 2023 Real Estate Transfer Tax budget is based upon a 5 year historical budget phasing.



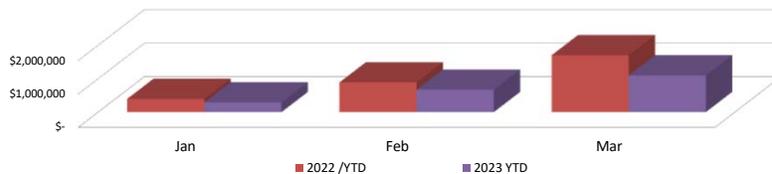
| Total RETT | | | | | | | | |
|------------|-------------|--------------|-------------|-------------|----------|-------------|------------|--|
| | 2019 | 2021 | 2022 | 2023 | % change | 2023 budget | +/- Budget | |
| Jan | \$536,802 | \$394,201 | \$328,719 | \$366,761 | 11.57% | \$298,205 | \$68,556 | |
| Feb | \$441,411 | \$493,987 | \$512,843 | \$445,546 | -13.12% | \$342,714 | \$102,832 | |
| Mar | \$454,470 | \$813,726 | \$551,693 | \$431,380 | -21.81% | \$382,978 | \$48,402 | |
| Apr | \$674,070 | \$946,247 | \$627,842 | \$0 | n/a | \$433,275 | n/a | |
| May | \$781,528 | \$743,447 | \$851,657 | \$0 | n/a | \$454,505 | n/a | |
| Jun | \$480,111 | \$1,052,494 | \$495,925 | \$0 | n/a | \$386,322 | n/a | |
| Jul | \$510,302 | \$841,992 | \$765,641 | \$0 | n/a | \$441,027 | n/a | |
| Aug | \$784,245 | \$1,024,008 | \$484,573 | \$0 | n/a | \$558,753 | n/a | |
| Sep | \$684,950 | \$1,027,878 | \$742,908 | \$0 | n/a | \$674,590 | n/a | |
| Oct | \$561,093 | \$2,446,257 | \$732,723 | \$0 | n/a | \$748,951 | n/a | |
| Nov | \$604,298 | \$579,469 | \$384,336 | \$0 | n/a | \$365,827 | n/a | |
| Dec | \$653,338 | \$674,950 | \$393,620 | \$0 | n/a | \$318,136 | n/a | |
| Total | \$7,166,618 | \$11,038,657 | \$6,872,481 | \$1,243,687 | | \$5,405,283 | | |



| by Category | | | | | | |
|---------------|--------------|--------------|--------------|----------|------------|--|
| Description | 2022 YTD | 2023 YTD | \$ change | % change | % of Total | |
| Commercial | \$ 46,250 | \$ 5,600 | \$ (40,650) | -87.89% | 0.45% | |
| Condominium | \$ 322,373 | \$ 297,507 | \$ (24,866) | -7.71% | 23.92% | |
| Timeshare | \$ 362,852 | \$ 499,966 | \$ 137,113 | 37.79% | 40.20% | |
| Single Family | \$ 462,895 | \$ 378,997 | \$ (83,898) | -18.12% | 30.47% | |
| Townhome | \$ 171,385 | \$ 42,485 | \$ (128,900) | -75.21% | 3.42% | |
| Vacant Land | \$ 27,500 | \$ 19,132 | \$ (8,368) | -30.43% | 1.54% | |
| Total | \$ 1,393,255 | \$ 1,243,687 | \$ (149,568) | -10.74% | 100.00% | |

\$0

YTD Churn Analysis

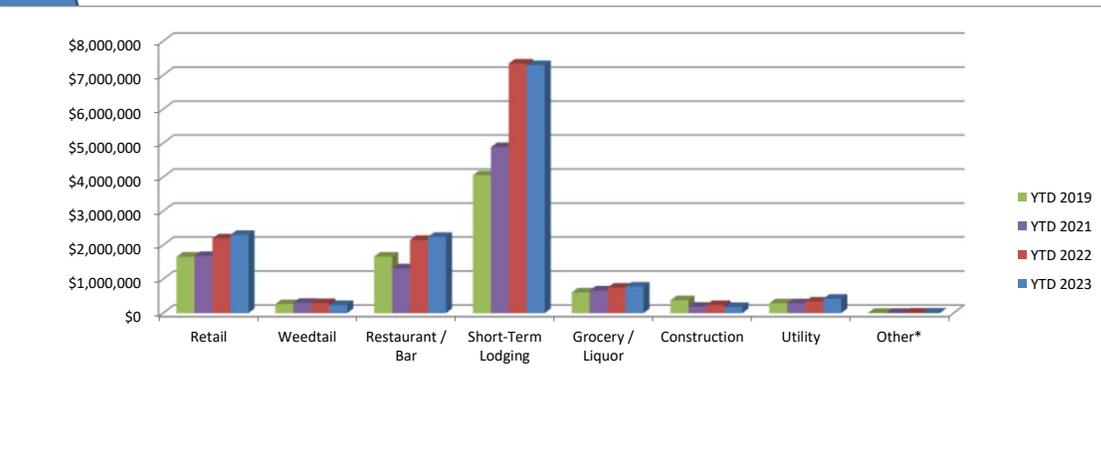
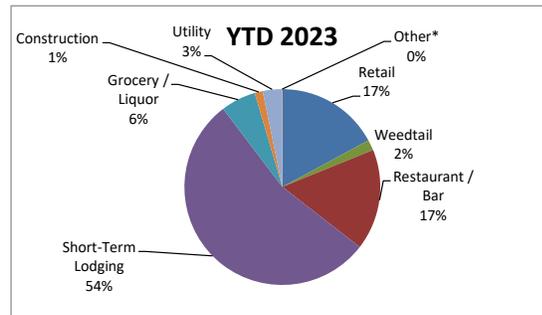
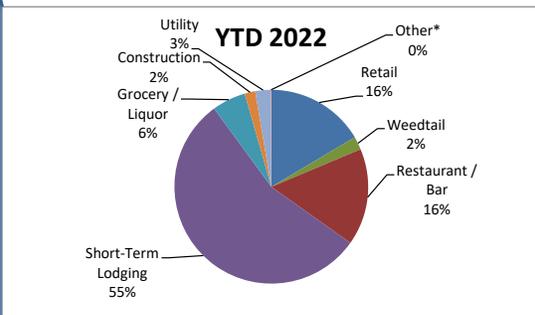


TAXES DUE - SALES, ACCOMMODATIONS, AND MARIJUANA TAXES

Tax Due by Industry-YTD

| Description | YTD 2019 | YTD 2021 | YTD 2022 | 2022 | | 2022/2023 | | 2023 |
|--------------------|--------------------|--------------------|---------------------|----------------|---------------------|------------------|--------------|----------------|
| | | | | % of Total | YTD 2023 | \$ Change | % Change | |
| Retail | \$1,657,823 | \$1,683,212 | \$2,197,792 | 16.49% | \$2,301,357 | \$103,565 | 4.71% | 17.09% |
| Weedtail | \$264,775 | \$303,100 | \$293,062 | 2.20% | \$235,746 | (\$57,316) | -19.56% | 1.75% |
| Restaurant / Bar | \$1,661,626 | \$1,314,223 | \$2,151,487 | 16.14% | \$2,241,839 | \$90,352 | 4.20% | 16.65% |
| Short-Term Lodging | \$4,056,042 | \$4,882,790 | \$7,343,212 | 55.10% | \$7,295,155 | (\$48,057) | -0.65% | 54.18% |
| Grocery / Liquor | \$607,570 | \$663,891 | \$749,723 | 5.63% | \$781,267 | \$31,544 | 4.21% | 5.80% |
| Construction | \$378,787 | \$188,917 | \$240,016 | 1.80% | \$177,284 | (\$62,732) | -26.14% | 1.32% |
| Utility | \$288,895 | \$289,648 | \$340,685 | 2.56% | \$420,096 | \$79,411 | 23.31% | 3.12% |
| Other* | \$8,541 | \$8,835 | \$12,102 | 0.09% | \$12,007 | (\$95) | -0.78% | 0.09% |
| Total | \$8,924,058 | \$9,334,616 | \$13,328,079 | 100.00% | \$13,464,751 | \$136,672 | 1.03% | 100.00% |

* Other includes activities in Automobiles and Undefined Sales.



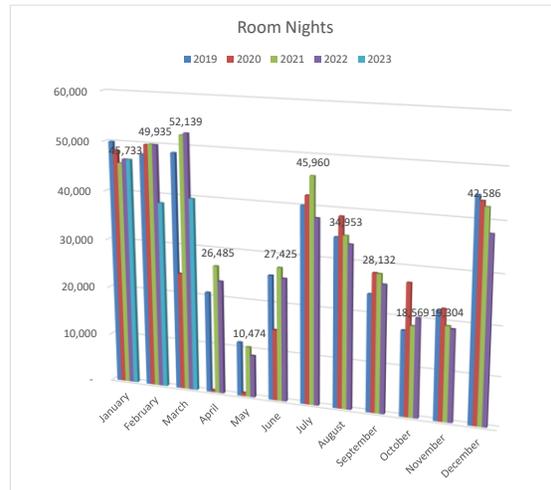
Items of Note:

- The general sales tax rate includes the 2.5% Town sales tax + 1.93% County sales tax distributed to the Town.
- The Short -Term Lodging sector includes an additional 3.4% accommodation tax.
- Weedtail includes an additional 5% marijuana tax (recreational and medical). The 1.5% distribution from the State is also included in this category. While the State distribution is only due on recreational sales, the majority of weedtail sales are recreational and the distribution has been applied to the entire sector.
- Report assumptions include: applying tax specific to a sector to the entire sector, as well as assuming the same tax base across the State, County, and Town taxes due. As a result, the numbers indicated above are a rough picture of taxes due to the Town and not an exact representation. Additionally, the data is representative of taxes due to the Town and not necessarily taxes collected year to date.

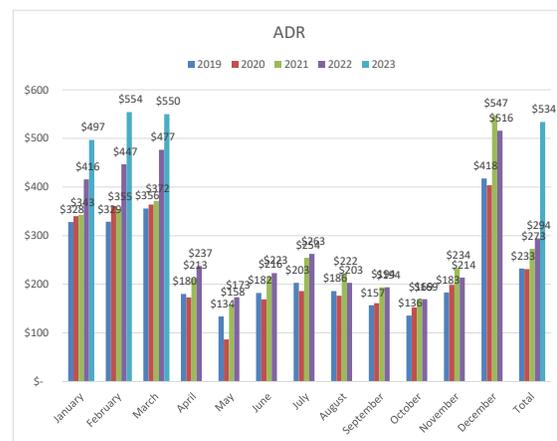
Breckenridge - Source DMX RAO

Occupied Room

| Nights | DMX | DMX | DMX | DMX | Key Data |
|--------------|----------------|----------------|----------------|----------------|----------------|
| | 2019 | 2020 | 2021 | 2022 | |
| January | 49,948 | 48,246 | 45,733 | 46,576 | 46,576 |
| February | 47,850 | 49,813 | 49,935 | 49,887 | 38,328 |
| March | 48,554 | 24,202 | 52,139 | 52,571 | 39,682 |
| April | 20,895 | 350 | 26,485 | 23,454 | |
| May | 11,274 | 637 | 10,474 | 8,763 | |
| June | 25,696 | 14,696 | 27,425 | 25,328 | |
| July | 40,131 | 42,162 | 45,960 | 37,893 | |
| August | 34,515 | 38,623 | 34,953 | 33,341 | |
| September | 23,973 | 28,205 | 28,132 | 26,125 | |
| October | 17,516 | 26,959 | 18,569 | 20,214 | |
| November | 22,132 | 22,574 | 19,304 | 18,795 | |
| December | 44,693 | 43,650 | 42,586 | 37,665 | |
| Total | 387,177 | 340,117 | 401,695 | 380,612 | 124,586 |

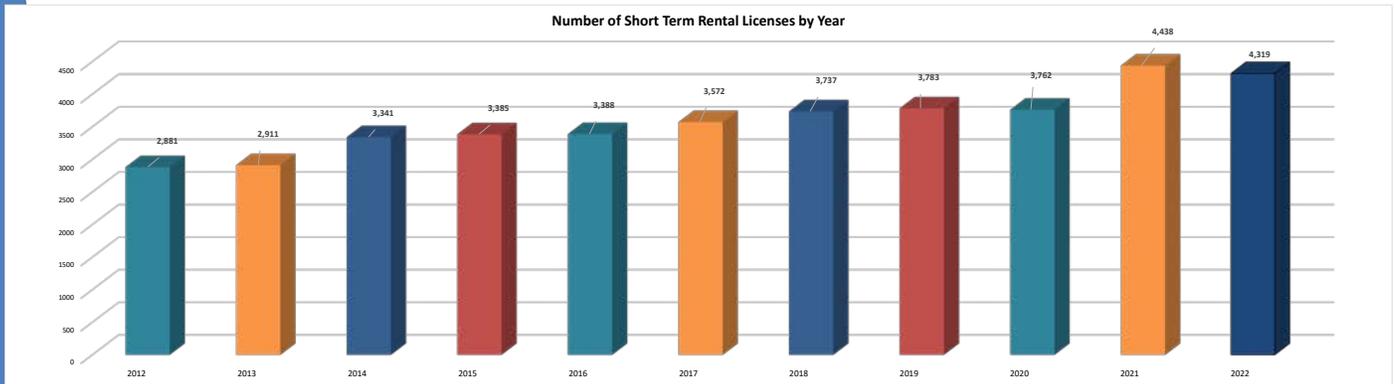
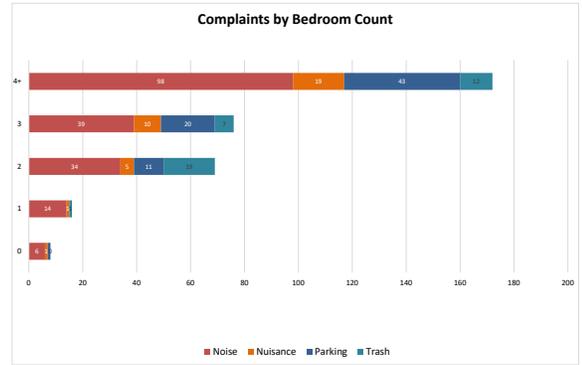
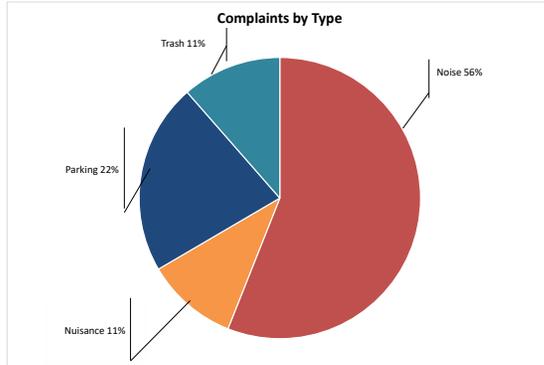


| ADR | DMX | DMX | DMX | DMX | Key Data |
|--------------|---------------|---------------|---------------|---------------|---------------|
| | 2019 | 2020 | 2021 | 2022 | |
| January | \$ 328 | \$ 340 | \$ 343 | \$ 416 | \$ 497 |
| February | \$ 329 | \$ 361 | \$ 355 | \$ 447 | \$ 554 |
| March | \$ 356 | \$ 364 | \$ 372 | \$ 477 | \$ 550 |
| April | \$ 180 | \$ 173 | \$ 213 | \$ 237 | |
| May | \$ 134 | \$ 87 | \$ 158 | \$ 173 | |
| June | \$ 182 | \$ 169 | \$ 216 | \$ 223 | |
| July | \$ 203 | \$ 186 | \$ 254 | \$ 263 | |
| August | \$ 186 | \$ 177 | \$ 222 | \$ 203 | |
| September | \$ 157 | \$ 161 | \$ 194 | \$ 194 | |
| October | \$ 136 | \$ 152 | \$ 169 | \$ 169 | |
| November | \$ 183 | \$ 199 | \$ 234 | \$ 214 | |
| December | \$ 418 | \$ 404 | \$ 547 | \$ 516 | |
| Total | \$ 233 | \$ 231 | \$ 273 | \$ 294 | \$ 534 |

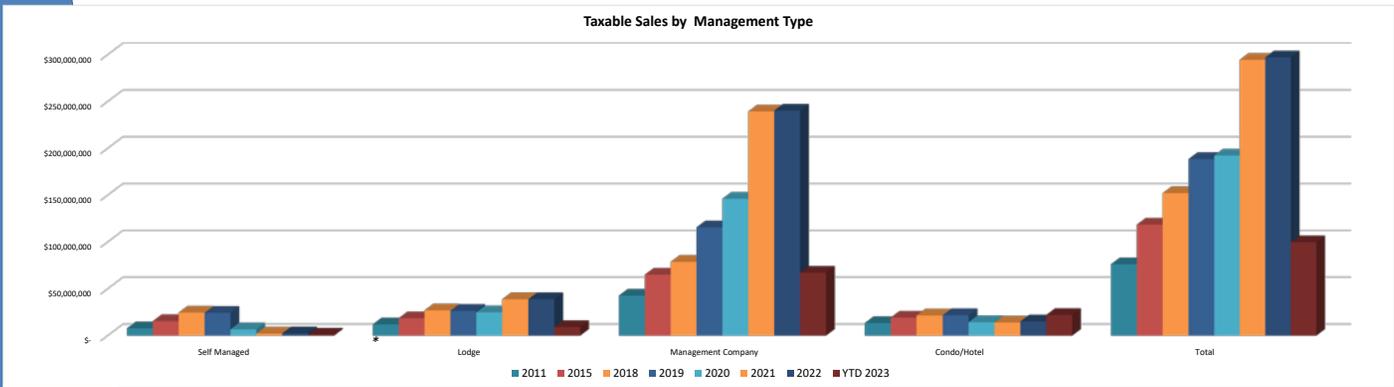


| The Short Term Rental Basics | | | | | | | | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-------------|--|
| Complaints Made by Type | | | | | | | | | | | | |
| Complaint Type | 2021 | | | | 2022 | | | | 2023 | Total Calls 01/2021-03/2023 | Percentage | |
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | | | |
| Noise | 35 | 15 | 28 | 15 | 39 | 15 | 20 | 5 | 19 | 191 | 56% | |
| Nuisance | 11 | 2 | 4 | 2 | 4 | 2 | 3 | 4 | 4 | 36 | 11% | |
| Parking | 5 | 3 | 9 | 5 | 24 | 4 | 10 | 6 | 9 | 75 | 22% | |
| Trash | 5 | 0 | 4 | 7 | 7 | 4 | 3 | 3 | 6 | 39 | 11% | |
| Total | 56 | 20 | 45 | 29 | 74 | 25 | 36 | 18 | 38 | 341 | 100% | |

* "Nuisance" includes complaints not concerning Parking, Trash, or Noise.



* In 2014, a change in licensing of timeshares changed causing a spike.



Continuing Items of Note:

- The regulatory fee for 2023 is \$756 per bedroom
- An ordinance defining 4 STR zones in town went into effect 09/27/2022
- New licensing software Munirevs was implemented and went live as of October 2021
- VRBO began collecting and remitting Breckenridge sales and accommodations tax for hosts on January 1, 2020.
- Airbnb began collecting and remitting Breckenridge sales and accommodations tax for hosts on October 1, 2019.
- Airbnb sales fall into all management categories.
- The number to lodge a complaint against a short term rental is 970-423-5334.
- This report will be provided to Town Council on a monthly basis.



REVENUE AND EXPENDITURE SUMMARY
INCLUDES TRANSFERS AND FULL APPROPRIATIONS OF FUND BALANCES

| | BUDGET FY23 | YTD | | | VARIANCE EXPLANATION |
|---|----------------|--------------------|--------------------|---------------------------------|--|
| | | ACTUAL FY23 YTD | BUDGET FY23 YTD | ACTUAL vs BUDGET FY23 YTD | |
| FUND BALANCE, JANUARY 1, 2023 | \$ 270,282,022 | \$ 270,282,022 | \$ 270,282,022 | | |
| REVENUE BY FUND | | | | | |
| GENERAL FUND | \$ 29,779,984 | \$ 8,602,608 | \$ 7,386,250 | \$ 1,216,358 | BEAR PROOF TRASH CANS GRANT: \$159K; REC FEES: \$722K; PROP TAXES: \$393K (BUDGET PHASING) |
| UTILITY FUND | \$ 15,724,895 | \$ (2,608,401) | \$ 1,651,176 | \$ (4,259,577) | FEMA GRANT REIMBURSEMENT vs. ACCRUAL - RESEARCHING |
| CAPITAL FUND | \$ 11,675,112 | \$ 3,858,585 | \$ 3,718,028 | \$ 140,557 | INVESTMENT ALLOCATION |
| MARKETING FUND | \$ 4,588,917 | \$ 1,681,520 | \$ 1,147,185 | \$ 534,335 | ACCOMMODATION TAX |
| GOLF COURSE FUND | \$ 3,875,671 | \$ 75,922 | \$ 6,088 | \$ 69,834 | INVESTMENT ALLOCATION |
| EXCISE TAX FUND | \$ 48,398,990 | \$ 14,089,255 | \$ 11,251,219 | \$ 2,838,036 | BUDGET PHASING |
| HOUSING FUND | \$ 27,119,277 | \$ 11,800,017 | \$ 10,834,163 | \$ 965,854 | NOV/DEC 22 SCG PAYMENT: \$303K; SCG HOUSING HELPS PAYMENT: \$400K (PHASING) |
| OPEN SPACE ACQUISITION FUND | \$ 3,609,967 | \$ 1,204,342 | \$ 892,455 | \$ 311,887 | INCREASED SALES TAX |
| CONSERVATION TRUST FUND | \$ 55,000 | \$ 20,776 | \$ 13,750 | \$ 7,026 | |
| GARAGE SERVICES FUND | \$ 7,105,991 | \$ 1,230,122 | \$ 1,150,008 | \$ 80,114 | INVESTMENT ALLOCATION |
| INFORMATION TECHNOLOGY FUND | \$ 1,661,777 | \$ 424,280 | \$ 415,428 | \$ 8,852 | |
| FACILITIES MAINTENANCE FUND | \$ 1,117,311 | \$ 308,642 | \$ 279,309 | \$ 29,333 | INVESTMENT ALLOCATION |
| SPECIAL PROJECTS FUND | \$ 4,741,263 | \$ 1,189,874 | \$ 1,185,267 | \$ 4,607 | |
| MARIJUANA FUND | \$ 650,000 | \$ 198,856 | \$ 165,869 | \$ 32,987 | INCREASED MARIJUANA SALES TAX |
| CEMETERY FUND | \$ 15,605 | \$ 1,520 | \$ 3,900 | \$ (2,380) | |
| CHILD CARE FUND | \$ 2,034,000 | \$ 551,546 | \$ 513,482 | \$ 38,064 | |
| PARKING & TRANSPORTATION FUND | \$ 8,380,158 | \$ 4,386,878 | \$ 2,835,358 | \$ 1,551,520 | SOUTH GONDOLA LOT: \$1,239K; LIFT TICKET TAX: \$308K |
| HEALTH BENEFITS FUND | \$ 5,235,499 | \$ 1,309,380 | \$ 1,321,883 | \$ (12,503) | |
| SUSTAINABILITY FUND | \$ 2,877,921 | \$ 856,870 | \$ 702,786 | \$ 154,084 | MATERIALS MANAGEMENT ANNUAL FEE |
| ACCOMMODATION UNIT COMPLIANCE FUND | \$ 7,720,004 | \$ 439,890 | \$ 366,392 | \$ 73,498 | ACCOMMODATION REGULATORY FEES; INVESTMENT INCOME |
| TOTAL REVENUE BY PROGRAM | \$ 186,367,342 | \$ 49,622,483 | \$ 45,839,996 | \$ 3,782,487 | |
| EXPENDITURES BY CATEGORY | | | | | |
| PERSONNEL | \$ 34,804,395 | \$ 7,468,289 | \$ 8,960,386 | \$ 1,492,097 | |
| MATERIALS & SUPPLIES | \$ 3,649,489 | \$ 666,607 | \$ 777,031 | \$ 110,424 | |
| CHARGES FOR SERVICES | \$ 34,620,745 | \$ 9,275,770 | \$ 7,939,772 | \$ (1,335,998) | |
| MINOR CAPITAL | \$ 54,409,811 | \$ 10,118,477 | \$ 10,157,681 | \$ 39,204 | |
| FIXED CHARGES | \$ 711,219 | \$ 828,207 | \$ 675,456 | \$ (152,751) | |
| DEBT SERVICES | \$ 7,301,112 | \$ 76,904 | \$ 474,265 | \$ 397,361 | |
| GRANTS/CONTINGENCIES | \$ 3,708,851 | \$ 1,702,083 | \$ 1,692,293 | \$ (9,790) | |
| ALLOCATION | \$ 6,963,699 | \$ 1,740,925 | \$ 1,740,855 | \$ (70) | |
| TRANSFERS | \$ 56,703,535 | \$ 21,931,360 | \$ 21,931,028 | \$ (332) | |
| TOTAL EXPENDITURES BY CATEGORY | \$ 202,872,856 | \$ 53,808,622 | \$ 54,348,767 | \$ 540,145 | |
| EXPENDITURES BY PROGRAM | | | | | |
| GENERAL FUND | \$ 33,496,207 | \$ 7,398,512 | \$ 8,702,883 | \$ 1,304,371 | BUDGET MERIT TIMING, 5 UNDERSTAFF: \$725K; CHARGES FOR SERVICES: \$612K -BUDGET PHASING |
| UTILITY FUND | \$ 11,357,465 | \$ 939,204 | \$ 1,310,645 | \$ 371,441 | DEBT SERVICES (BUDGET PHASING) |
| CAPITAL FUND | \$ 26,320,495 | \$ 2,244,464 | \$ 3,662,189 | \$ 1,417,725 | BUDGET PHASING |
| MARKETING FUND | \$ 4,835,755 | \$ 1,589,034 | \$ 1,602,365 | \$ 13,331 | |
| GOLF COURSE FUND | \$ 3,533,097 | \$ 352,312 | \$ 543,208 | \$ 190,896 | IRRIGATION PROJECT (BUDGET PHASING) |
| EXCISE TAX FUND | \$ 42,779,884 | \$ 17,907,564 | \$ 17,907,261 | \$ (303) | |
| HOUSING FUND | \$ 35,078,834 | \$ 9,061,126 | \$ 8,587,948 | \$ (473,178) | BUY DOWNS - BUDGET PHASING |
| OPEN SPACE ACQUISITION FUND | \$ 2,717,631 | \$ 3,830,137 | \$ 665,399 | \$ (3,164,738) | DRY GULCH LAND ACQUISITION - NOT BUDGETED - WILL BE APPROPRIATED IN 2023 |
| CONSERVATION TRUST FUND | \$ 55,000 | \$ 13,750 | \$ 13,749 | \$ (1) | |
| GARAGE SERVICES FUND | \$ 4,375,972 | \$ 1,172,057 | \$ 1,121,749 | \$ (50,308) | PLOW TRUCK (\$215K) - BUDGETED IN 2022, WILL BE APPROPRIATED IN 2023 |
| INFORMATION TECHNOLOGY FUND | \$ 1,535,003 | \$ 298,407 | \$ 394,944 | \$ 96,537 | |
| FACILITIES MAINTENANCE FUND | \$ 821,976 | \$ 50,326 | \$ 208,346 | \$ 158,020 | |
| SPECIAL PROJECTS FUND | \$ 4,698,763 | \$ 1,933,000 | \$ 1,890,918 | \$ (42,082) | |
| MARIJUANA FUND | \$ 909,292 | \$ 208,930 | \$ 230,381 | \$ 21,451 | |
| CEMETERY FUND | \$ 18,586 | \$ 79 | \$ 4,712 | \$ 4,633 | |
| CHILD CARE FUND | \$ 1,904,644 | \$ 280,488 | \$ 539,530 | \$ 259,042 | TIMBERLINE EXPANSION - BUDGET PHASING |
| PARKING & TRANSPORTATION FUND | \$ 14,087,778 | \$ 3,067,618 | \$ 3,189,729 | \$ 122,111 | BUDGET MERIT TIMING, 7.63 UNDERSTAFF |
| HEALTH BENEFITS FUND | \$ 4,500,000 | \$ 966,442 | \$ 1,185,566 | \$ 219,124 | REDUCED UMR PAYMENTS - BUDGET PHASING |
| SUSTAINABILITY FUND | \$ 2,927,776 | \$ 680,882 | \$ 746,329 | \$ 65,447 | |
| ACCOMMODATION UNIT COMPLIANCE FUND | \$ 6,918,698 | \$ 1,814,291 | \$ 1,840,916 | \$ 26,625 | |
| TOTAL EXPENDITURES BY PROGRAM | \$ 202,872,856 | \$ 53,808,622 | \$ 54,348,767 | \$ 540,145 | |
| PROJECTED FUND BALANCE DECEMBER 31, 2022 | \$ 253,776,508 | \$ 266,095,883 | \$ 261,773,251 | \$ 4,322,631 | |
| RESTRICTIONS | \$ 161,698,114 | \$ 161,698,114 | \$ 161,698,114 | | |
| NET FUND BALANCE | \$ 92,078,394 | \$ 104,397,769 | \$ 100,075,137 | \$ 4,322,631 | |
| FTYR FTE | 214.32 | 199.9 | 214.32 | 14.42 | |



Memo

To: Town Council

From: Julia Puester, AICP, Assistant Community Development Director

Date: 4/19/2023 for meeting of 4/25/23

Subject: Capacity Study- Neighboring County Mobile Data
Analysis and Sewer Data Dashboard Update

Staff and Jake Jorgenson with RRC, Inc. presented the capacity analysis and dashboard at the January 25 work session. At that time, Town Council requested sewer information from the Upper Blue Sanitation District be added to the dashboard and neighboring county mobility (cellular) data be gathered and included in the analysis. These items would add to the depth of the Capacity Study as a tool for the Town to monitor trends in primary congestion/capacity indicators over time and provide insight on where employees commuting into Town are coming from. At this work session, staff will present the updates and run through the electronic dashboard tool on this additional information. The intent would be to update this data on an annual basis.

The mobility data on neighboring counties has been attached for review and includes mobility data of visitor origins at a statewide level down to much more finite view of Breckenridge visitation with the bulk of the information toward the end focusing on residents of Other Summit County (not in Breck), Lake County, and Park County. To be consistent with the mobility data gathered in the first part of the study presented in January, RRC used the Town boundary to ensure that only people who were captured in town are captured.

The mobility data shows that the majority of visitors to Town originate from in-state although that is decreasing. Of that, other areas of Summit County and adjacent Park and Lake counties represent a significant portion, prevalent more on weekdays and during the shoulder season. This information suggests that there may be a significant opportunity to increase transit, carpooling and alternative transportation methods into Town from the other counties and within Summit. Other in state visitors and out of state visitors tend to favor weekends and peak season.

Town of Breckenridge 2022 Nearby Resident Analysis



**PREPARED BY:
RRC Associates**

RRC Associates, Inc.
4770 Baseline Road, Suite 355
Boulder, CO 80303
www.rrcassociates.com

PREPARED FOR:
Town of Breckenridge, CO



**TOWN OF
BRECKENRIDGE**

Introduction

In 2022, RRC and the Town of Breckenridge conducted an analysis of capacity and visitation from 2019-2022. An evaluation of various datasets from traffic counters, trail counters, sewer data, and more found that Breckenridge had experienced a strong influx of visitors throughout and after the COVID-19 pandemic. This change in visitation was mostly due to an influx of out-of-state visitors who may have wanted an outdoor recreation-focused destination. For Breckenridge, these findings show that use has increased to an extent and likely had been occurring for some time. However, COVID-19 exacerbated some of the challenges in a short-term context.

Following the analysis, additional questions about how nearby residents travel, work and/or visit Breckenridge arose to best understand how to serve this growing population base. The following additional analysis examined local residents of non-Breckenridge Summit County, Park County, and Lake County.

The analysis is solely derived from RRC's mobile location data platform *Movement*, which was used to explore visitation data across a long time period. This data has been refined to only include residents who live within the adjacent areas of interest to Breckenridge. A detailed description of mobile location data is provided below for reference.

Description of Mobile Location Data

Mobile location data provides unparalleled insight into visitor movement and patterns and is the sixth key metric informing the conclusions of this study. The research team employed RRC's *Movement* mobility data analysis process to vet and understand the trends and patterns that are not accessible via any other metrics.



MOVEMENT by RRC
Mobile Data Consulting

For this project, the research team used the entire Town of Breckenridge boundary along with a buffer to include the ski resort in the metrics included. Devices are sampled if they enter the boundary of Breckenridge, no matter where they stay. Therefore, locals, commuters, and visitors alike are captured based on the device activity in the town and immediate surrounding area. A variety of cleaning procedures are used to further validate the data and eliminate any possible issues of inaccurate data.

Mobile location data refers to passively collected information from cellular devices. This data comes in the form of "pings" which are essentially individual cases or "breadcrumbs" that involve three key data points:

- 1) A randomly assigned and anonymous device ID.
- 2) The precise location of that device (latitude and longitude).
- 3) The exact date and time the device was observed at that location.

A variety of information can be gleaned from these pings, akin to GPS data but with much more depth and in greater sample sizes. For instance, the following metrics can be generated:

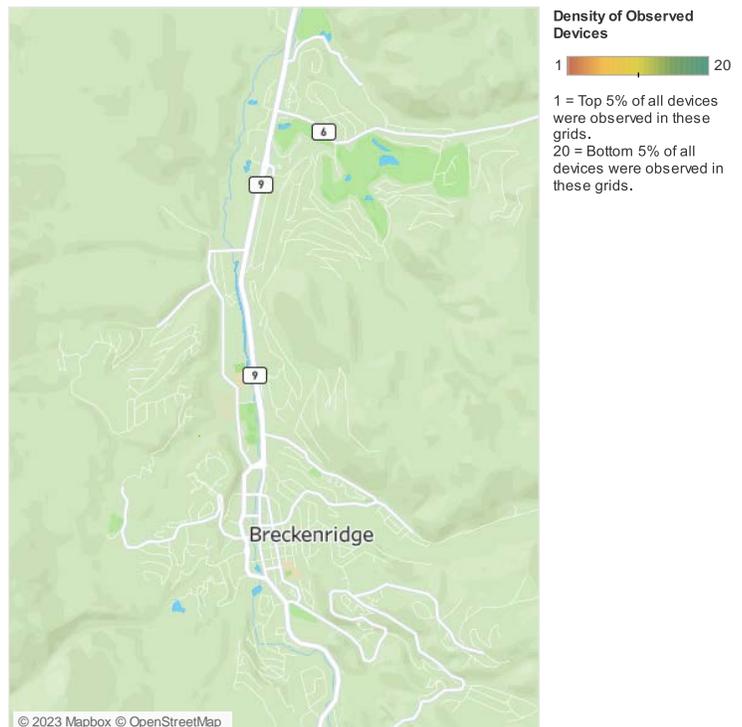
- 1) Device movement patterns in a study area.
- 2) Dwell time in an area (length of time spent in specified location).
- 3) Geographic origin (i.e., home) of users.
 - a. Inferred from the device's common location in the evenings for 3+ months at a time.
 - b. Allows for metrics to be split among locals/non-locals; instate/out-of-state, etc.
 - c. Allows overlaying origin information with Census and other geographic data.
- 4) Temporal patterns by time of day, day of week, month (e.g., highest use periods and trends over time).
- 5) Spatial interaction with other onsite geographic data.

Analysis

The following analysis focuses on non-local visitation or commuters into the Town of Breckenridge. Non-local has been defined as devices which reside outside of the Town boundary. To set the context of visitation, we have included some statewide visitation graphs as reference before narrowing into three primary segments:

- 1) Lake County, CO
- 2) Park County, CO
- 3) Other Summit County, CO

The largest share of visitors to Breckenridge, CO, comes from within the state itself, with Colorado residents accounting for 44% of total visitation in 2019 and 2021 combined. Visitors from Texas (12%), Florida (6%), Missouri (3%), Illinois (3%), and Kansas (3%) are the top out-of-state contributors. The "Other" category, which includes all remaining states, contributed 17% of the total visitation. As expected, Breck has broad appeal across the nation. Note data from 2022 is not included as it was not a complete year.



Breckenridge, CO | Percent of Total Visits by State, 2019 & 2021

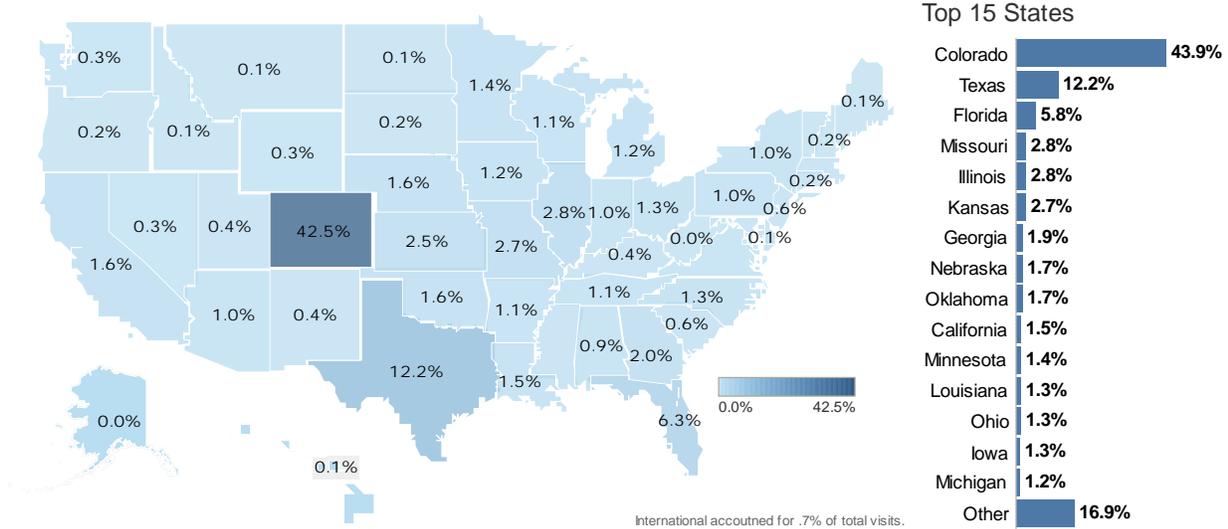


Figure 1: Percent of Total Visits by State, 2019 and 2021 full years combined

Although just 0.7% of total device days observed in 2019 and 2021 were international, the large nature of mobility data allows us to look at the top countries of origin. It should be noted that cell phone location data is known to underrepresent international devices due to several factors including stricter laws pertaining to data availability and privacy in some countries, and international visitors tend to also be less likely to be on their phones during their visit. Mexico accounts for 54% of total visitor days, followed by Canada (9.1%), Australia (5.1%) and Great Britain (3.5%).

Top International Countries

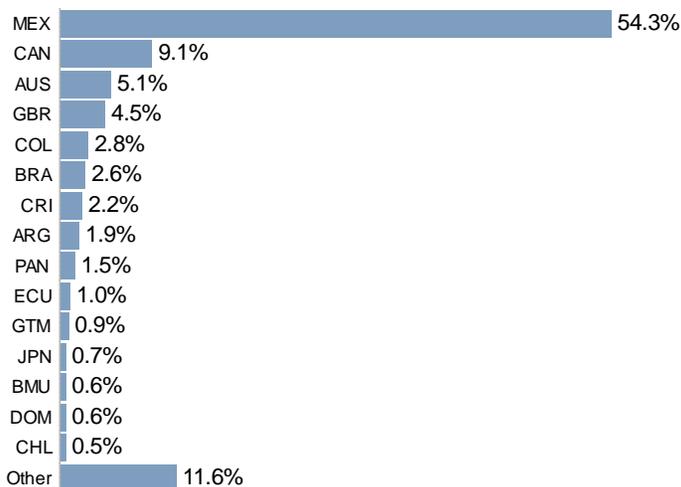


Figure 2: Top International Countries by Device Activity, 2019 - July 2022

Looking at origins of visitors over the course of all complete years of data, pre-and-post pandemic, the share of in-state visitation declined six percentage points from 47% in 2019 to 41% in 2021. Texas, the second-largest state of origin for visitors, experienced some growth in its share of total visitation, increasing from 11% in 2019 to 14% in 2021. Additionally, Florida's share of visitation increased from 5% in 2019 to 6% in 2021. Other states, such as Kansas (from 2.4% to 3.0%), Missouri (from 2.4% to 3.2%), and Illinois (from 2.6% to 2.8%), also saw growth in their shares of total visitation, indicating continued strong out-of-state visitation even during COVID-19.

Breckenridge, CO | Percent of Total Visits by State, By Year

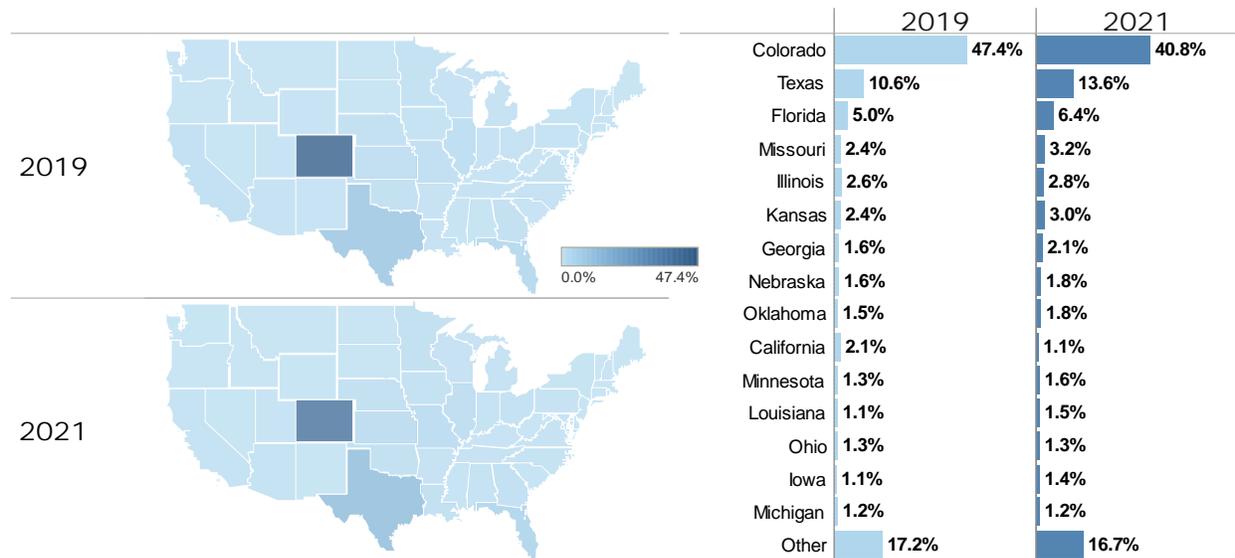


Figure 3: Percent of Total Visits by State, 2019 vs. 2021

The following figure highlights visitation trends to Breckenridge from January to July from 2019, 2021, and 2022. Notably, Colorado consistently remains the top state of origin for visitors, although its share of total visitation decreased from 47% in 2019 to 40% in 2022. Texas and Florida show growth in their shares, increasing from 10.1% and 5.3% in 2019 to 12.2% and 7.4% in 2022, respectively. Interestingly, California's share of visitation declined in 2021 to 0.90% but rebounded to 1.8% in 2022.

Breckenridge, CO | Percent of Total Visits by State, By Year

* January - July Only

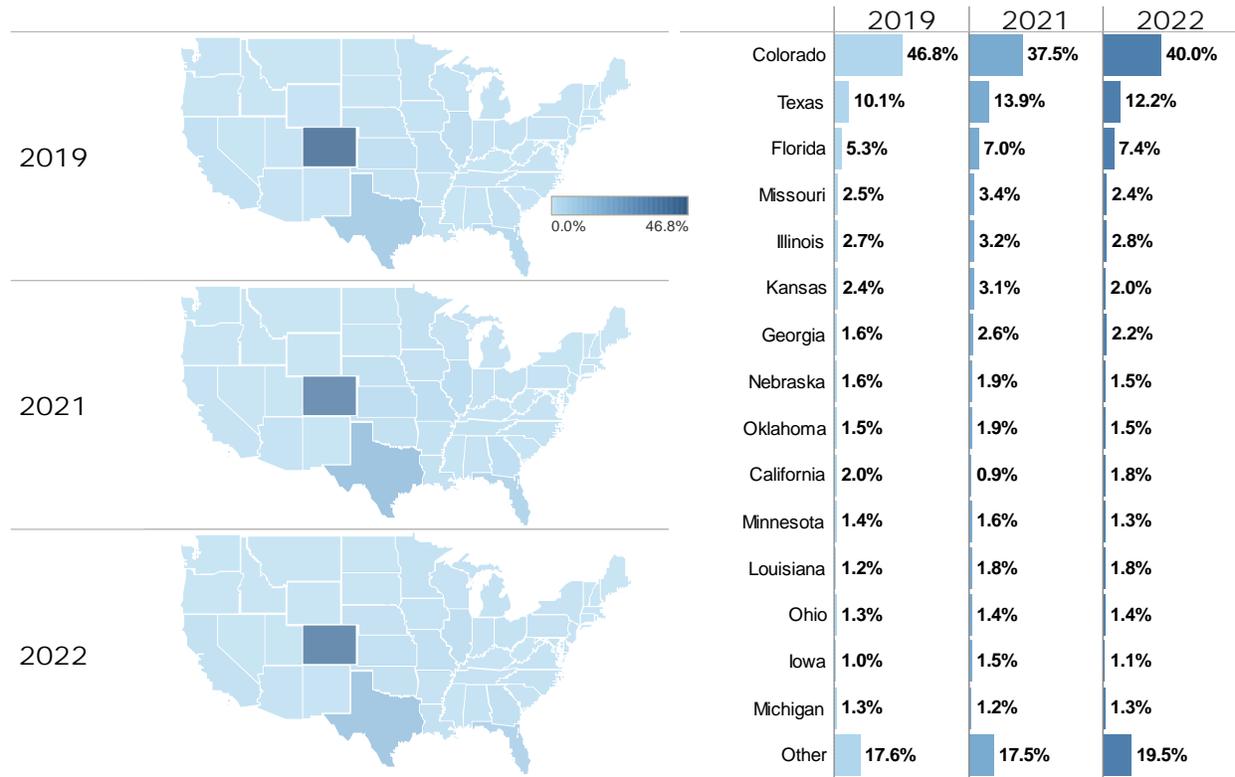


Figure 4: Percent of Total Visits, January - July only, 2019 - 2022

The following figure looks at visitation to Breckenridge by Colorado County for the years 2019 and 2021. The data reveals that Summit County contributed the largest share of visitor days, accounting for 33% of total Colorado visits. These visitors reside within Summit County, but outside of Town limits. Other significant sources of visitation include Denver County (9%), El Paso County (9%), and Jefferson County (8%). Additionally, Arapahoe and Douglas Counties both contributed 7%. The remaining Colorado counties collectively accounted for a smaller portion of visitors, with the "Other" category making up 5% of the total visitation.

Breckenridge, CO | Percent of Total Colorado Visits by County, 2019 & 2021

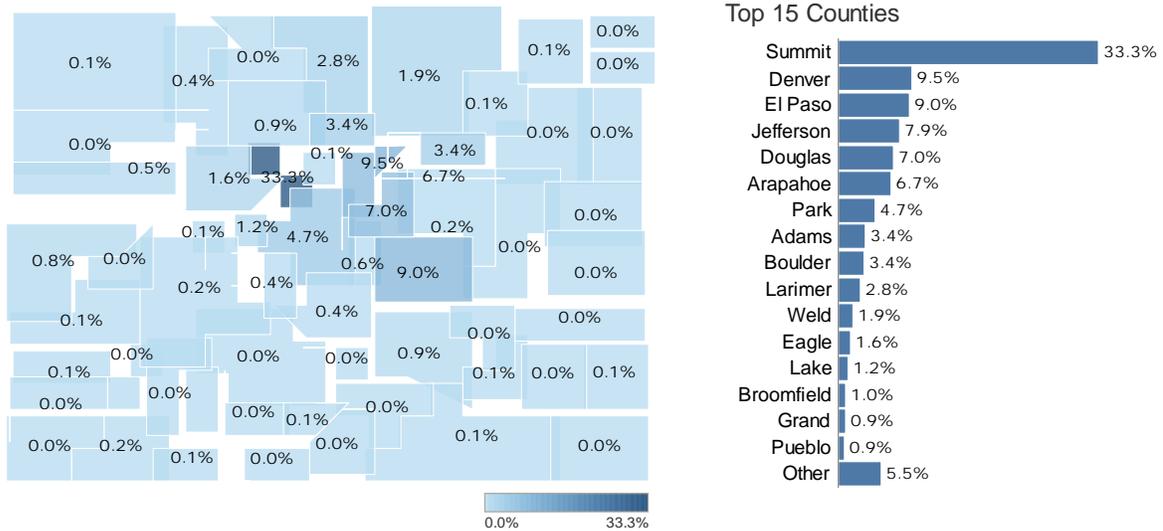
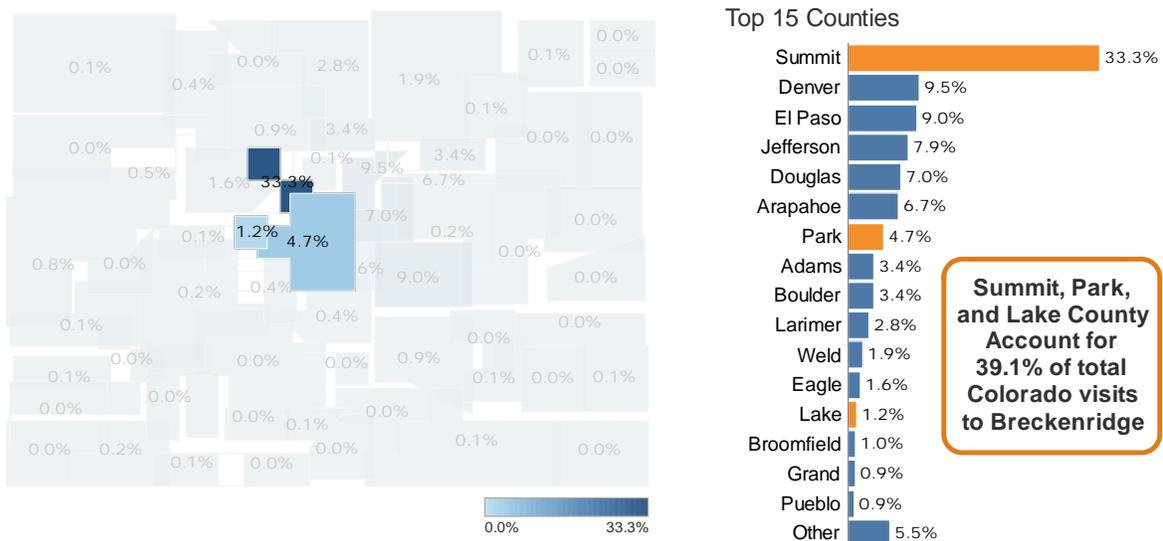


Figure 5: Percent of Total Colorado Visits by County, 2019 and 2021 Combined

Together, Summit, Park, and Lake Counties, the primary counties of interest for this analysis, accounted for 39% of total non-local Colorado visits to the Town of Breckenridge over the combined years of 2019 and 2021. Summit accounts for roughly a third of Colorado visits (33%), followed by Park (5%) and Lake (1%). This share of visitation may not be surprising as residents of those counties likely use Breckenridge as a weekend destination and also for employment for some.

Breckenridge, CO | Percent of Total Colorado Visits by County, 2019 & 2021



Summit, Park, and Lake County Account for 39.1% of total Colorado visits to Breckenridge

Figure 6: Percent of Total Colorado Visits by County, 2019 and 2021 Combined

Aggregating the data by County Subdivision (CCD) reveals that the Breckenridge CCD accounts for the greatest share (22%) (meaning residents outside of Town boundaries but in the Breckenridge CCD), followed by Silverthorne (11%). The Fairplay CCD accounts

for the majority of Park County visitation, and Leadville accounts for the majority of Lake County visitation. Results are also mapped by Census Block Group of origin for a more granular view of visitor origins. As shown, the visitation/use by residents in Lake and Park County is more limited than in the “other” Summit County locations. Few residents from the Lake George CCD are observed frequently in Breckenridge.

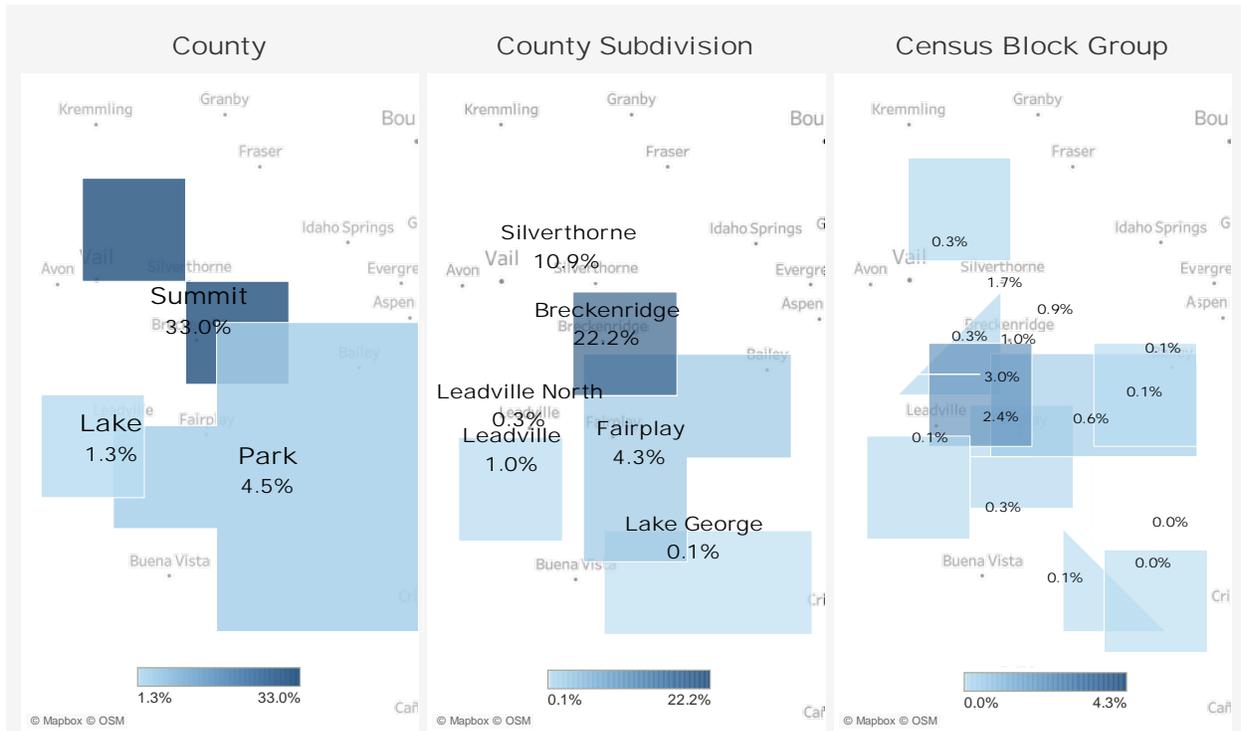


Figure 7: Percent of Total Colorado Visits by County, County Subdivision (CCD), and Census Block Group, 2019 and 2021 Combined

The following figure examines visitation patterns to Breckenridge by month, segmenting data by visitors from the adjacent region (Summit, Park, and Lake Counties) and those from elsewhere in Colorado. Visitation from the adjacent region fluctuates throughout the year, with the highest percentage of total visitation occurring in May (43%) and the lowest in July (34%). As a share of the total, visitors from the adjacent region contribute more to the total visitation during the shoulder months (May and October), while visitors from other parts of Colorado account for a larger share during the peak months of summer (July and August) and winter (January and February).

Percent of Visitation by Month: Summit, Park, and Lake Counties vs. Other Colorado

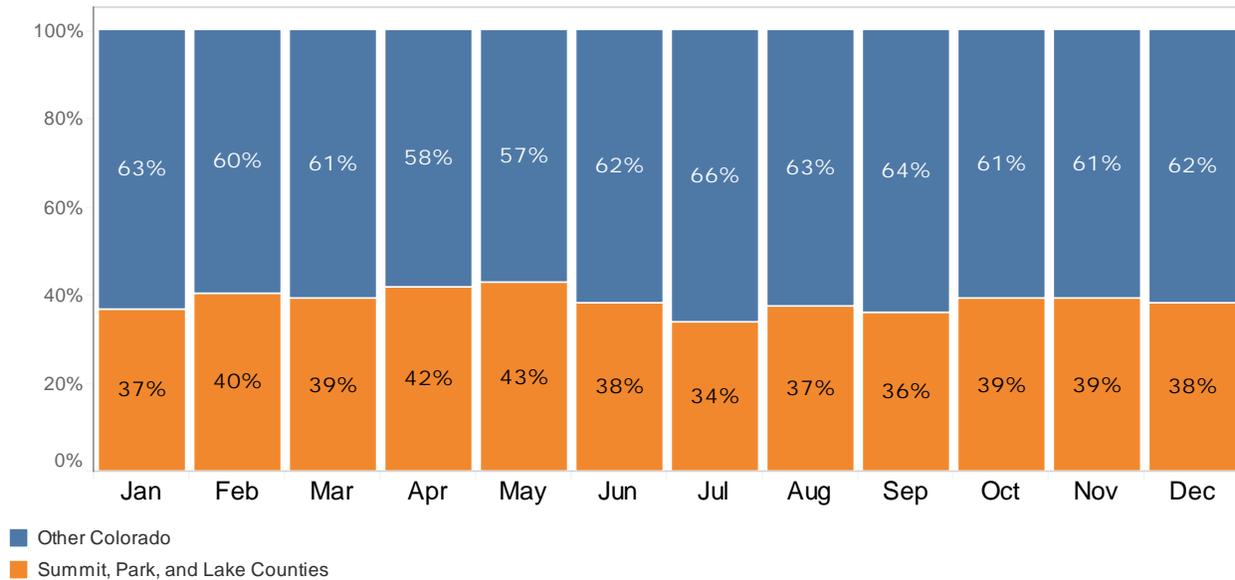


Figure 8: Percent of Visitation by Month for Summit, Park, and Lake Counties vs. Other Colorado Counties

Looking at year-over-year visitation patterns to Breckenridge, CO, by month, notable shifts within a given month between 2019 and 2021 include:

May: The percentage of visitors from the adjacent region dropped from 49% in 2019 to 45% in 2021, while the percentage of visitors from other parts of Colorado increased from 52% to 56%.

February: Visitation from the adjacent region dropped from 44% in 2019 to 30% in 2021, while the percentage of visitors from other parts of Colorado increased from 57% to 61%.

Between 2021 and 2022 (January to July), the visitation percentages remained relatively stable, with minor fluctuations across months. As a reminder, the 2022 data covers only up to July, so a full comparison is not possible.

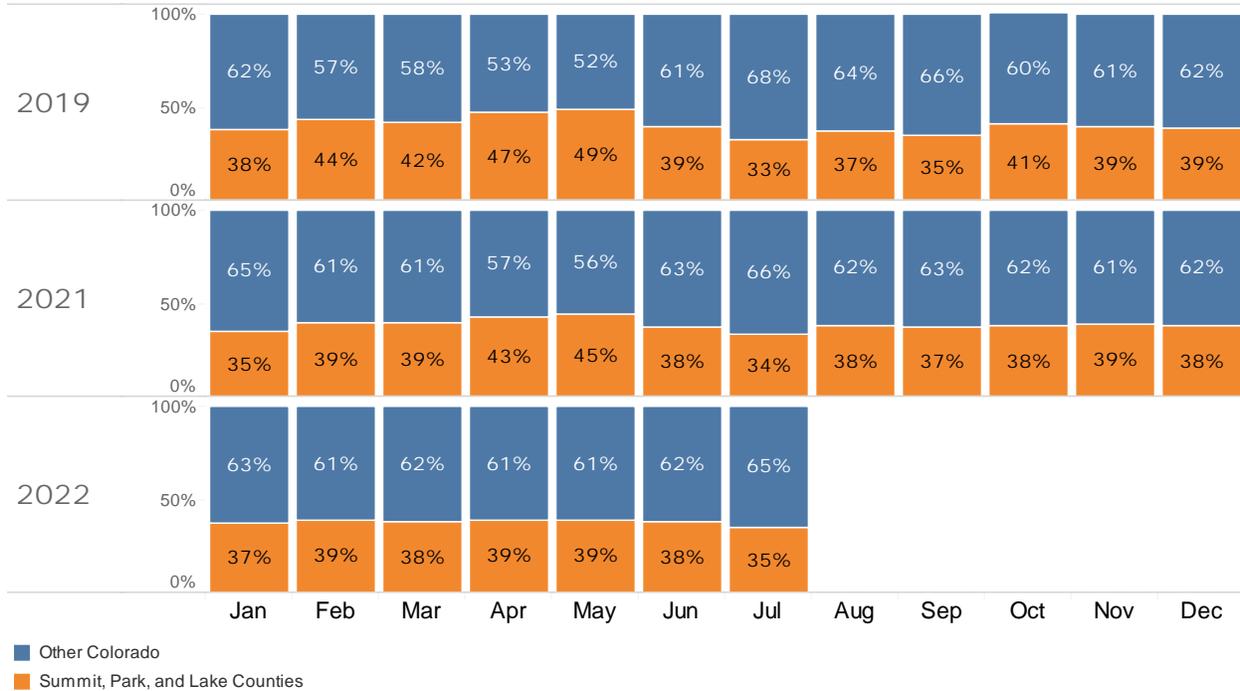


Figure 9: Percent of Total Visits by Month and Year, Summit, Park, and Lake Counties vs. Other Colorado Counties, 2019 - 2022

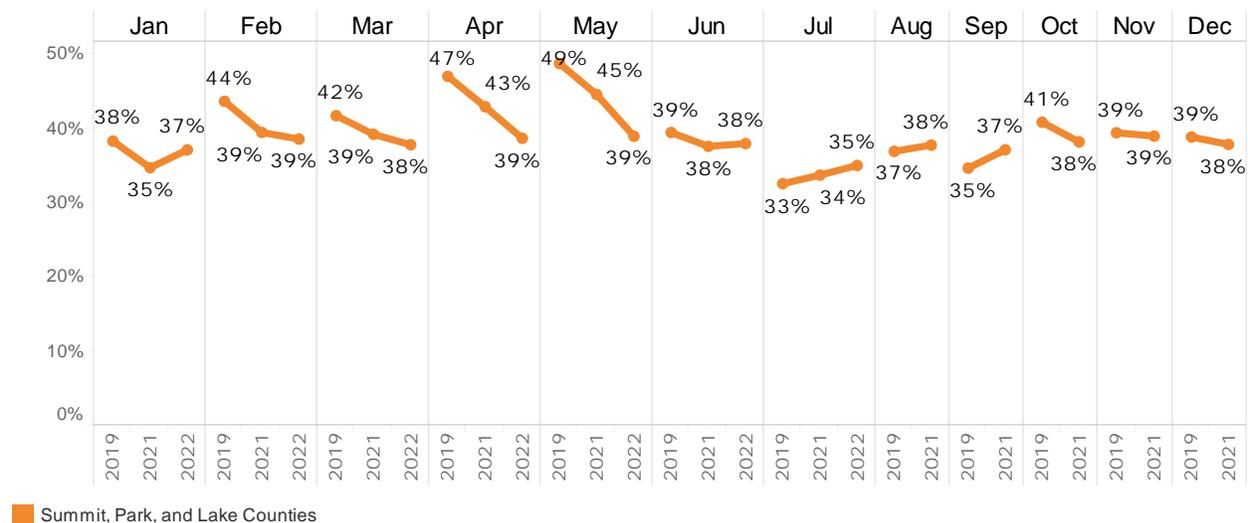


Figure 10: Percent of Total Colorado Visits for only Summit/Park/Lake Counties

Patterns of visitation by day of week for 2019, 2021, and 2022, segmented by visitors from the adjacent region (Summit, Park, and Lake Counties) and those from other parts of Colorado. In all three years, there is a consistent trend of increased visitation from neighboring counties during mid-weekdays, particularly on Tuesdays, Wednesdays, and Thursdays. This mid-week increase in visitation from neighboring counties could be because many employees who work in Breckenridge live in those counties. Additionally, mid-week visits might be more convenient for residents due to factors such as lower

crowds and better availability of services. In contrast, visitation from other parts of Colorado is generally higher on weekends, particularly on Saturdays and Sundays.

The data also shows that visitation from the adjacent region on Saturdays and Sundays increased between 2019 and 2022, while visitation from other parts of Colorado on weekends decreased over the same period. This shift in visitation patterns may be a result of the COVID-19 pandemic, as people have adapted their travel habits and are now more likely to visit mid-week or have flexible schedules that allow for travel. This dispersion of visitation throughout the week could be a positive development, as it helps distribute the number of visitors more evenly across the days, potentially reducing overcrowding on weekends and benefiting local businesses and services by maintaining a more consistent flow of visitors.

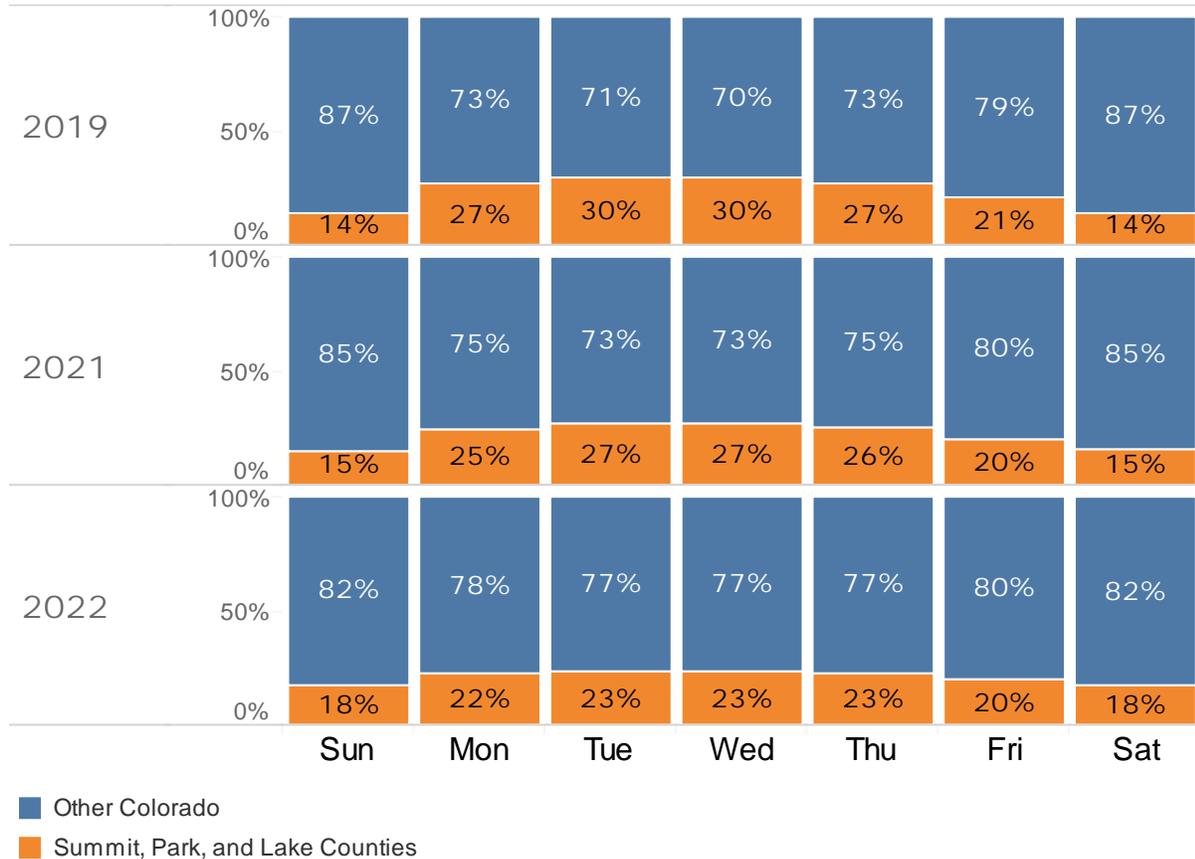


Figure 11: Percent of Total Colorado Visits by Day of Week by Year, Summit/Park/Lake Counties vs. Other Colorado Counties, 2019 - 2022

To better understand visitation patterns to town, we analyzed the two primary access points into the town, both located on Highway 9. The northern entrance is equipped with a traffic counter that provides accurate vehicle counts, while the southern entrance currently lacks such a device; however, a counter is planned for long-term monitoring on the southern end of town.

To determine the proportion of total visits for each entrance, we employed location-based data analysis. Our approach involved examining the first observation of a device ID within the town boundary and the preceding observation. By connecting these two coordinates and identifying the point at which the line intersects the town boundary, we were able to ascertain the device's point of entry.

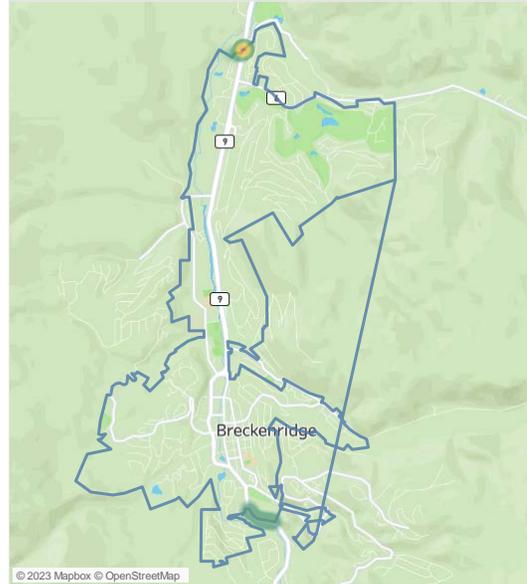


Figure 12: Map of Breckenridge Boundaries

Through this method, our findings revealed that the northern entrance accounts for a significant majority of visits to Breckenridge, representing 78% of the total. Conversely, the southern entrance sees a notably smaller share of visits, amounting to just 22%. This analysis offers valuable insights into the distribution of visitor traffic, which can be utilized for future infrastructure planning and resource allocation in Breckenridge, at least until data can be monitored longterm at the southern end of town.

Percent of Entrances from North and South Side of Town

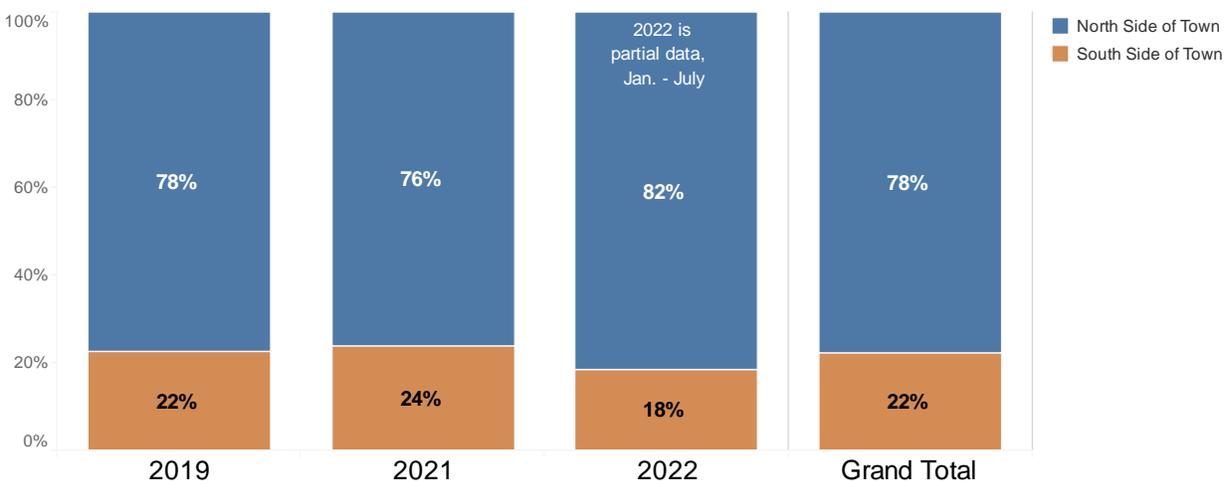


Figure 13: Percent of Total Visitation by Breckenridge Entrance (North/South), 2019 - 2022

Throughout the year, the north entrance consistently accounted for a larger share of total visits, ranging from 70% to 86% of total visits. Seasonal patterns can also be observed, with the south entrance experiencing higher visitation rates during the summer months (June and July), while the north entrance saw its highest percentage of visitors during the winter months (February and April).

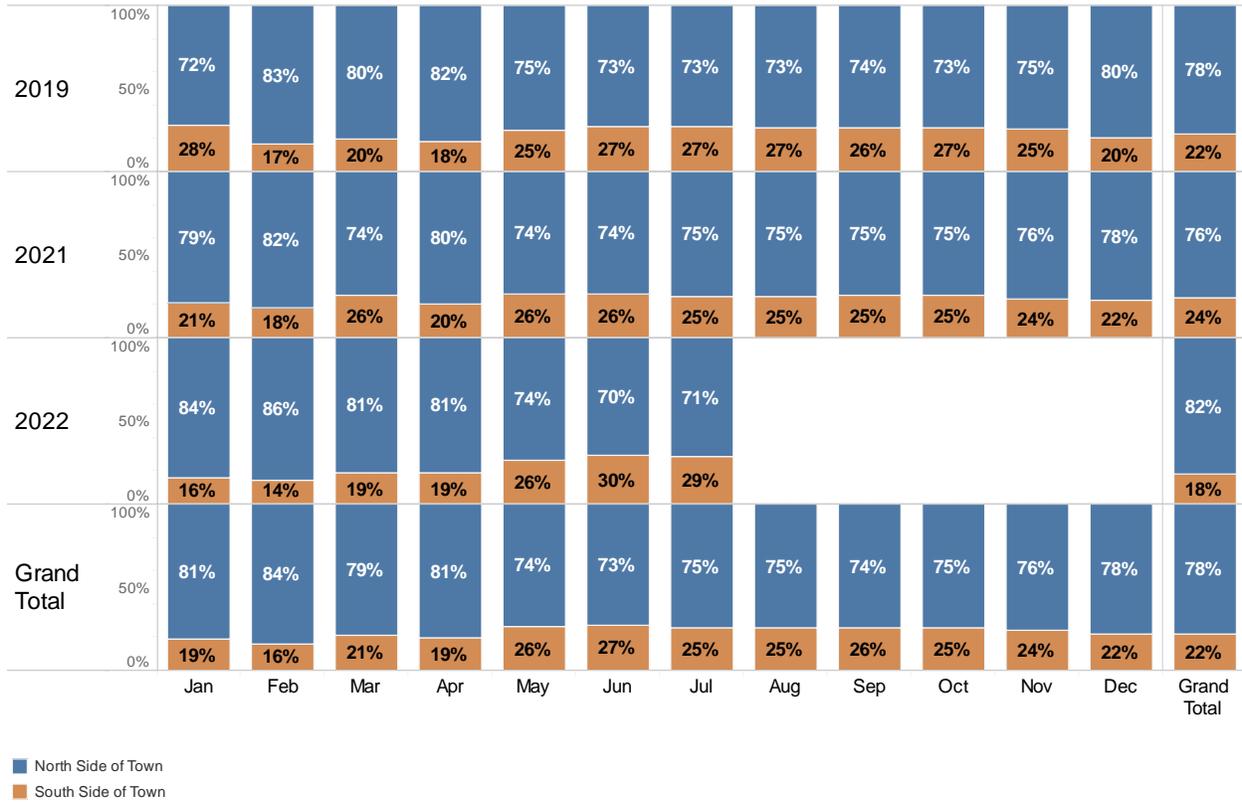


Figure 14: Percent of Total Visitation by Entrance of Breckenridge (North/South), 2019 - 2022

Conclusions

This analysis of visitation to the Town of Breckenridge has revealed several key insights and trends that can inform future decision-making, infrastructure planning, and resource allocation. Some of the main findings include:

- 1) The majority of visitors to Breckenridge come from within Colorado, with other Summit, Park, and Lake Counties accounting for a significant portion of total non-local visitation. This highlights the importance of catering to the needs of local and regional visitors while also continuing to attract out-of-state tourists.
- 2) The share of in-state visitation has decreased, while out-of-state visitation from states like Texas, Florida, Kansas, and Missouri has increased. This shift in visitor origins may present opportunities to further attract and engage with visitors from these states. That said, the local and regional visitors who likely spend a significant amount of time in Breckenridge throughout the year are key to monitor. Commuting and traveling to Breckenridge for more recreation will lead to more vehicles in town. Promoting carpooling and public transit will continue to be important to reduce the number of vehicles on the road.
- 3) Seasonal and weekly visitation patterns show that visitors from the adjacent region tend to visit Breckenridge more frequently during mid-weekdays and shoulder months, while visitors from other parts of Colorado generally visit on weekends and peak months. This information can be helpful for planning events, promotions, and resource allocation to accommodate the varying needs of different visitor segments.
- 4) The north entrance on Highway 9 serves as the primary access point to Breckenridge, accounting for a significant majority of visits throughout the year. Seasonal fluctuations in visitation patterns for both north and south entrances can inform future infrastructure and traffic management plans, ensuring that both entry points are adequately equipped to handle increased visitor traffic during peak months. The new counter at the southern end of town will be a major benefit to understand traffic patterns throughout the season from the growing Colorado Springs areas.

Recommendations

Based on these conclusions, a handful of recommendations were created around how to best manage and explore how to serve local and regional visitors:

- 1) Develop strategies and initiatives to manage and accommodate the varying visitation patterns throughout the week and year, such as offering incentives for mid-week visits, optimizing resource allocation during peak and shoulder months, and planning events or promotions to appeal to different visitor segments. Those who live in nearby counties are easier to communicate information to such as roadway conditions, spreading out visits away from peak time, and encouraging carpooling when commuting to limit the number of vehicles on the roadway coming into Breckenridge.

- 2) Prioritize infrastructure improvements and traffic management initiatives at both north and south entrances to Breckenridge, taking into account the seasonal fluctuations in visitation patterns and ensuring that both entry points are equipped to handle the increased visitor traffic during peak months. Additionally, parking will continue to be an area of focus as many residents and visitors face the realities of crowding and congestion through their ability to find parking.
- 3) Continue monitoring visitation trends and patterns regularly to adapt and respond to changing visitor dynamics, and consider additional data sources, such as traffic counters at the south entrance, to enhance the understanding of visitor movement and behavior in and around the Town of Breckenridge.

By implementing these recommendations, the Town of Breckenridge can continue to better accommodate the needs of its visitor base, ensure the efficient allocation of resources, and enhance the overall experience for local, regional, and out-of-state visitors. While it is unknown how travel will transform for the next 10 years, the Town has likely handled the largest influx of travel in 2021 and is already returning to a more manageable level as of early 2023.

Memo

To: Town Council
 From: Michelle Dollmaier, Planner III
 Date: April 19, 2023 (for April 25, 2023 meeting)
 Subject: Himmelstein Annexation

On February 28, 2023, Staff received an annexation request for 10944 State Highway 9 located south of the 7-Eleven property and adjacent to the French Creek Trail.

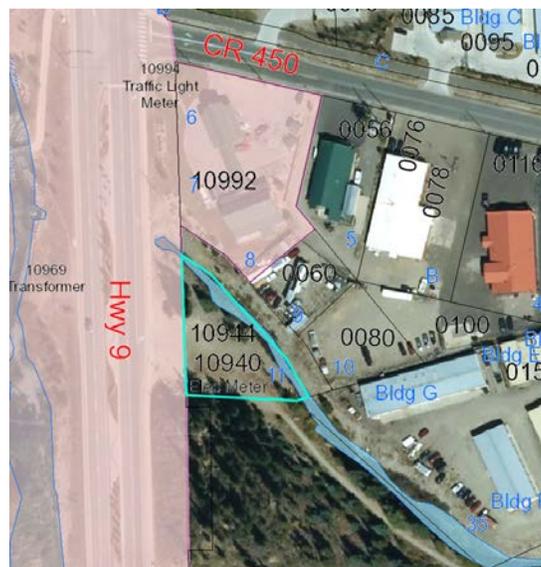


Figure 1: Aerial image of 10944 Hwy 9

The parcel is 0.368 acres in size and would be within Land Use District 5, which recommends service commercial and lodging land uses. The property has no density under the County zoning.

The landowner is proposing to build a garage structure with two (2) deed restricted workforce housing units on the upper level. Each unit is approximately 800 square feet in size and proposed to be rented at 80% AMI. The proposed lower-level garage is approximately 1,100 square feet in size and will allow for resident parking as well as equipment storage by the landowner. The site plan is included in the packet for your reference. Since Land Use District 5 does not specify residential as a recommended land use, the parcel would need to be rezoned or be negotiated in another form such as a development agreement in addition to annexation to accommodate the proposed uses. Any proposed density would be required to be transferred to the property.

The landowner has an access permit for the two units and agricultural/storage from the Colorado Department of Transportation to have the access off Highway 9 where the current French Creek Trail access is located.

Although this property is recommended for annexation given the proximity to Town, Staff has some concerns regarding the suitability of the property for the proposed use given its location and proposed direct access onto Highway 9. It has been a goal to minimize or reduce the amount of curbcuts on Highway 9 to improve traffic and pedestrian safety. There are also trail easements, stream setbacks, and building setback issues that would need to be addressed on this small oddly shaped property.

Since the units would be deed restricted, the landowner is requesting that all fees including annexation fees, the development and building permit fees, and water PIFs, be waived and that the Town provide the density for the project. The two deed restricted units are the public commitment that would be provided in exchange for these waivers and density. Below are the estimated fees that are requested to be waived:

| | |
|--------------------------------|--------------|
| Annexation Fee | \$14,980.00 |
| TDR Value (2 units of density) | \$474,140.00 |
| Development Permit Fee | \$2,045.00 |
| Building Permit Fee | \$10,070.00 |
| Water PIFs | \$29,775.10 |

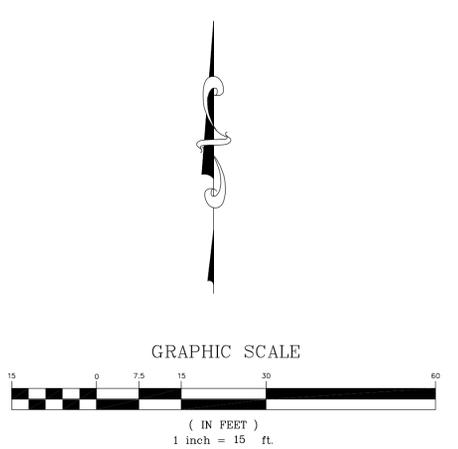
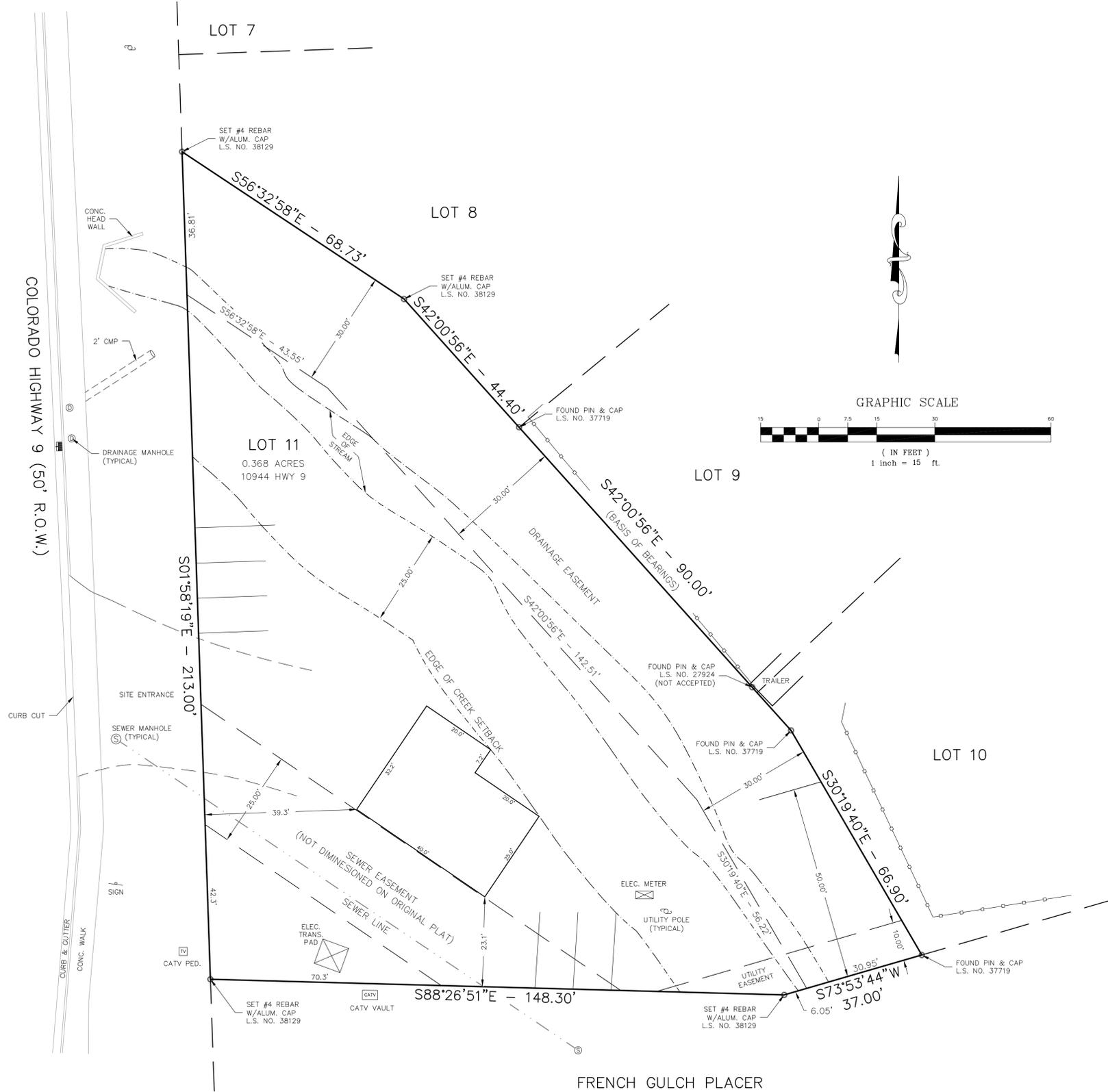
If the Council supports the project moving forward and is comfortable with moving Town-owned density to the site, Staff recommends that the Town only supply density for the two deed restricted units and their associated parking spaces. The applicant should provide density for the private storage areas within the proposed building.

Council Recommendation

Staff seeks the following input from the Council.

1. Does the Town Council support pursuing annexation of this parcel for two (2) deed restricted workforce housing units as well as a large garage for storage and resident parking?
2. If the Town Council is supportive of the annexation, should annexation fees, development fees, building fees, and Water PIFs be waived as requested?
3. Is the Council supportive of providing density to the project for the deed restricted housing units?
4. Are there other issues or concerns that the Council has with the proposal?

IMPROVEMENT SURVEY PLAT/SITE PLAN
LOT 11, FRENCH CREEK CENTER, ACCORDING TO THE PLAT FILED APRIL 17, 1980
UNDER RECEPTION NO. 205667, COUNTY OF SUMMIT, STATE OF COLORADO



VICINITY MAP



SURVEYOR'S NOTES

- 1) DATE OF SURVEY: OCTOBER 20, 2020.
- 2) LOCATION OF IMPROVEMENTS SHOWN HEREON ARE BASED UPON THE MONUMENTS FOUND MARKING THE NORTHWESTERLY CORNER OF LOT 9 AND THE MONUMENT FOUND AT THE ANGLE POINT ALONG THE SOUTHWESTERLY BOUNDARY OF LOT 10 BEING S42°00'56"E (SEE DRAWING).
- 3) THE BOUNDARY DIMENSIONS, EASEMENTS AND RIGHTS OF WAY SHOWN HEREON ARE PER THE RECORD PLAT FOR THE SUBJECT PROPERTY AND TITLE SEARCH PERFORMED BY LAND TITLE GUARANTEE COMPANY, ORDER NO. MRG20202351, DATED AUGUST 14, 2020.
- 4) NO UNDERGROUND UTILITY LOCATES WERE PERFORMED FOR THIS IMPROVEMENT SURVEY PLAT. RIGHTS-OF-WAY AND EASEMENTS MAY EXIST FOR SEWER LINES, PIPE LINES, WATER MAINS, POWER/TRANSMISSION LINES, AND FIRE HYDRANTS THAT ARE NOT DEPICTED HEREON.
- 5) MONUMENTATION AS INDICATED HEREON.
- 6) THE SURVEYED PROPERTY HAS DIRECT ACCESS ONTO STATE HIGHWAY 9.
- 7) CONFLICTING BOUNDARY EVIDENCE, IF ANY, IS SHOWN, AND ANY FENCES, HEDGES OR WALLS ON OR WITHIN FIVE FEET OF BOTH SIDES OF ALL BOUNDARIES, IS SHOWN.
- 8) VISIBLE SURFACE EVIDENCE OF UNDERGROUND UTILITIES IS SHOWN.
- 9) NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT, MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF CERTIFICATION SHOWN HEREON.

Surveyor's Certificate

I, Chad A. Malear, a Registered Land Surveyor licensed under the laws of the State of Colorado, do hereby certify to PETROLEUM WHOLESALE, L.P. and RH MINING CLAIMS, LLC, that this plat is a true, correct and complete Improvement Survey Plat/Site Plan of "LOT 11, FRENCH CREEK CENTER ACCORDING TO THE PLAT FILED APRIL 17, 1980 UNDER RECEPTION NO. 205667, COUNTY OF SUMMIT, STATE OF COLORADO", as laid out, platted, dedicated and shown hereon, that such plat was made from an accurate survey of said property by me and/or under my supervision and correctly shows the location and dimensions of the parcels, easements and streets of said plat as the same are staked upon the ground in compliance with applicable regulations governing the subdivision of land.

In Witness Whereof, I have set my hand and seal this _____ day of _____, A.D., 2023.

Chad A. Malear
Colorado P.L.S. No. 38129



County Surveyor's Certificate

This Land Survey Plat was accepted for deposit on this _____ day of _____, 2023, and is filed under Land Survey Plat Reception No. _____ in the Office of the Summit County Clerk and Recorder.

Summit County Surveyor

| | | | |
|-------------|--------|--------------|-----------|
| DRAWN BY: | CM | DATE: | 1/18/23 |
| CHECKED BY: | CM | DRAWING NO.: | 20-401isp |
| JOB NO.: | 20-401 | SHEET | 1 OF 1 |

Memo

To: Breckenridge Town Council

From: Julia Puester, AICP, Assistant Community Development Director

Date: 4/18/2023 for meeting of 4/25/2023

Subject: Dark Sky Community Certification Analysis Work Session

After staff took the topic of becoming a Dark Sky Certified Community through the International Dark Sky Association (IDA) at the January 24 meeting, Council requested staff return with additional information regarding the certification, primarily related to both public and private regulatory and cost impacts. A Certified Community is one which meets particular lighting legislative requirements to ensure quality lighting in the community and continually educates residents about the importance of dark skies. The intent of dark sky is not to prevent lighting from being installed, but to ensure it is placed in the needed locations with the proper design for the use. Good lighting design directs light to where it is needed for its intended purpose (e.g. pathway lighting, street lighting), limits glare and excessive energy use. Good design also has beneficial effects on humans and wildlife and the natural environment.

The purpose of this work session is to provide a further analysis of the projected requirements and cost staff foresees that would be required to achieve a Dark Sky Community Certification. Staff is seeking direction from Town Council on whether to begin the IDA certified community process, hold off on certification but make changes to the current [Town Exterior Lighting Code](#) and/or create general lighting practices for the Town.

To start the certification process, the Town would need to submit an application and fee of \$250 to IDA which includes review of current Town code, existing lighting, proposed changes including conformance plan (within 5 years of certification) and Municipal Lighting Guidelines. For 2023, staff is aware that the City of Durango is one of the larger and closer communities going through the application process. During that review process, the Town may propose some community specific needs that vary from the standard certification requirements such as allowances for a longer decorative lighting (aka holiday lighting) season and bistro lights as well as lumens per acre limitation (amount of light) in the historic district where there are minimal lot sizes or zero lot lines, as levels in key high traffic areas which would be reviewed by IDA at that time. Until the process is started, it is difficult to accurately represent what IDA would require and what would be waived. Should the Town start the certification process and not find the conditions of certification appropriate, we



could withdraw the application with a loss of the \$250 application fee. The application process would take an estimated 12-18 months for completion. Staff is aware that the IDA plans to modify the requirements in the next year or two however, should the Town submit an application prior to those changes, the application would be reviewed under the current standards. We would anticipate the anticipated upcoming requirements becoming more stringent than today's requirements.

Requirements for Certification:

After reviewing lighting specs for the Town's street lights, the Providence, located primarily outside of the historic district does meet the dark sky standards. The Welsbach fixture, the fixture seen most commonly in the Historic District, however needs to undergo a lab test to determine if it meets the dark sky standards. Even with LED retrofit kits, the fixture may produce too much outward light to meet dark sky due to the glass below the fixture allowing light to reflect outward off the glass and lamp below similar to the graphic above under the "better" label. We have had preliminary discussions with a company that is optimistic that they could provide a fix to the Welsbach fixture and lab test it for conformance. Therefore, should the Town move forward with certification, with the help of Public Works, we have provided cost estimates for both Welsbach conversion kits and full replacement with Providence fixtures scenarios. An additional option could be to find a new fixture with historic characteristics. Staff notes that Public Works finds the Welsbach fixtures difficult to maintain and would prefer to replace them with a simpler fixture. Many of the Welsbach fixtures are reaching their life expectancy.

For Municipal Lighting:

- Retrofit Welsbach fixture to conform (if lab tested/approved), convert Welsbach street light fixtures to either the Providence or different conforming fixture of historic appearance, fully shielded fixtures with adaptive controls.
- Conform to lumens/acre caps, or maximum illuminance specifications recommended by the Illuminating Engineering Society for the specific use, including in Town Rights of Ways. Request waiver for key high traffic areas.
- Decorative Lighting (aka holiday lighting) and bistro lighting meet Kelvin requirements, install timers to turn lights off late night which is supported by Public Works and the Town's contractor. Request in application a waiver due to resort town character if needed.
- Create Administrative Guidelines for new installations of publicly-owned outdoor lighting which identifies where, when, and under what circumstances publicly owned outdoor lighting, including street lighting, is warranted and will be permitted; include a provision that requires adaptive controls (dimmers), restrictions on illuminated signs; outdoor field lighting – light level adjustment/reduction, adjustable controls based on activity needs.
- Ongoing public education, events, and sky brightness monitoring.
- Amortization period for street lights up to five (5) years from the effective date of certification.

PROVIDENCE



Welsbach Fixture

Municipal Cost Summary:

- **To retrofit Welsbach fixture within the historic district and replace Welsbach fixtures outside of the district with dimmable Providence, staff estimates a \$2.6 million cost.**
- **To replace all Welsbach fixtures with Providence programmable with dimmers/motion sensors, it would cost approximately \$3.4 million.**
- **If Welsbach remain in the historic district with retrofits and remainder of Welsbach outside of the historic district are converted to Providence with dimming/motion, the cost estimate is \$2.8 million.**
- **Should the Town want to take the opportunity to add some smart city technology into its poles (such options could include cameras, capability to count vehicles and pedestrians, weather detection, host public wifi, and or surveillance, etc.), staff roughly estimates the cost to be around \$5.5 million (assuming ¼ of poles Town-wide) total project cost which includes fixture replacements to Providence.**

Staff notes that the conversion, if part of the certified community status, could be amortized over 5 years after receiving approval.

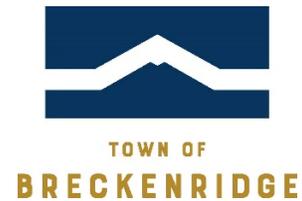
For Private Property (beyond current code):

- Address over-lighting such lumens/acre caps, or maximum illuminance specifications.
- Decorative Lighting and bistro lighting waiver to allow extended timeframe due to resort town character.
- Recommend a waiver request for the historic district from the lumens/acre requirement due to small lot sizes/setbacks of the historic character of the area.

Private Property Cost Summary: The financial impact to the private sector to convert non-conforming fixtures would be relatively unchanged with certification requirements as compliance is already required by July 2025 in the current code. The additional requirements of lumens/acre caps will likely result in additional upfront lighting design costs to the private property owner.

Planning and Public Works staff will be available at the work session for questions. We are seeking Council's policy direction on the following questions:

1. *Does Council want to undertake a more formal process of analysis of the Town's exterior lighting status to develop more definitive costs associated with pursuing Dark Sky Community Certification?*
2. *Does Council want staff to pursue code changes for some or all of the items identified at this time for immediate improvement, with or without direction to pursue certification (e.g. lumens/acre for private property)?*
3. *Would the Council support staff in drafting Administrative Guidelines for Best Lighting Practices for future Town lighting installations, with or without direction to pursue certification?*
4. *Should the Council prefer to keep the Welsbach fixtures and pursue certification, would the Council like staff to bring back additional information, recommendation for changes to and/or replacement of the Welsbach fixtures if it receives a passing lab test?*



Memo

To: Breckenridge Town Council Members
From: Laurie Best, Community Development
Corrie Burr, Community Development
Date: 4/18/2023 (for worksession 4/25/2023)
Subject: Stables Village Lottery

Staff is working with the developer and with the Summit Combined Housing Authority on the next steps for this project and we expect the first phase lottery will be scheduled mid-summer. The developer will need pre-sales to close the construction loan and begin vertical construction in the fall. The purpose of this worksession is to establish the lottery criteria and process.

Background: The Council has directed staff to require lotteries for the sale of all new deed restricted properties. An Ordinance will be presented at an upcoming meeting (May 23rd) to formally codify that requirement, and then the criteria for lottery processes will need to be established in the housing rules and regulations. Because of the timing of the sales and marketing of Stables Village, staff scheduled this worksession to solicit Council input on the criteria. The last lottery for a Town project was in 2019 for the Blue 52 Townhomes and Silverthorne has also used lotteries recently for several phases of Smith Ranch. Since then, the Town has endorsed an Equity and Inclusivity Lens and we felt it was important to review the lottery criteria under that lens. We've also discussed the proposed criteria with the Housing Committee and with community partners (FIRC, Mtn. Dreamers, and Growing Together). Further, the proposed criteria will be shared and discussed with the Breckenridge Social Equity Advisory Commission.

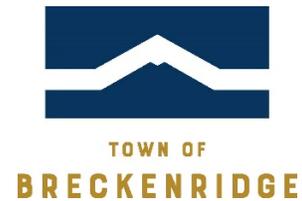
Recommendation: Based on the input received from Committee and community partners we are recommending priority for 1) persons employed in the Upper Blue Basin and 2) persons who have lived or worked in Summit County for 10 years or more. All qualified buyers who meet the employment requirement and income requirement (if any) would have one ticket in the lottery and could be eligible for up to two more depending on if they meet one or both of the above priorities. The purpose of the Upper Blue employment priority is to reduce in-commuting by providing housing in Breckenridge for persons employed in the Upper Blue. The purpose for the 10 year residency or work priority is to support the retention of persons and households who have been in the community and hopefully prevent them from leaving because of the lack of housing that serves their needs. This development is intended to serve the missing middle, and many of those households may have been in the community for some time, may struggle with affordable/suitable housing options, and are difficult, if not impossible, to replace when they leave.

These priorities were fully supported by our community partners. They also passed through a review under the equity and inclusivity lens. The purpose of the lens is to provide a way to evaluate policies and ensure they do not unintentionally exclude certain segments of the community. In this case, since this new housing development is intended to serve a certain segment of our community and since the Town has goals to house workforce locally in order to reduce in-commuting and support retention of working households, having those priorities in a lottery is important. For other new housing developments, the lottery priorities may change based on the goals of the project, for example housing that targets lower income or smaller households might have different priorities that favor first time home buyers.

The value in working a policy through the lens is to understand/identify who is impacted, know if the policy excludes certain members of the community, if that is intentional, understand the impact, identify opportunities to lift up underrepresented groups, and to work towards policies where all groups benefit, and build trust. After evaluating these lottery criteria under the lens staff felt that they did meet the objective of this equity and inclusivity lens. The criteria are tied to specific Town goals. The process of performing this review spurred discussion about equity and inclusivity in housing, and helped us identify other things that will be important to consider going forward including public education, communication, partnerships, assistance with down payment, and the need to understand/address barriers that exist in financing.

Summary: We recommend approval of the two lottery priorities described above and look forward to feedback from the Council regarding this recommendation.

Since, we expect a lot of interest in this project, the Council should also know that we are scheduling a large open house for the general public to come learn about the project, talk with lenders, and obtain information on the schedule, pricing, and process, etc. This will be scheduled for May 11th.



Memo

To: Breckenridge Town Council Members
From: Patrick Cleary, Director of Golf
Date: 4/20/2023 (for the 4/25/2023 work session)
Subject: Golf Course and Nordic Season Update

Overview

As the Nordic season has ended and staff are preparing the golf course for the start of the season, I would like to provide Council with an overview of the past year. New this season will be a reimaged club logo. Staff will present this to Council during the April 25th work session.

Nordic Update:

Summary: Quite a contrast between the 2021/2022 season and the 2022/2023 season in terms of conditions. Last year we received our snow late and opened later than expected. This year we received our snow earlier but not in enough quantity to open all terrain when we would have liked. Our early season lessons and programs were down slightly from the previous year but overall, we had a successful Nordic season at Gold Run Nordic Center. Our positive feedback from the public was mostly centered around our grooming practices and our staff/instructor customer service.

- Attendance data from 2021/2022 season (see attached)
- Attendance data from 2022/2023 season (see attached)

Golf Update:

Comparative data from 2021 season vs. 2022 season

- Greens fees up 16.87% in 2022
- Cart fees down 8.97% in 2022
- Resident pass sales up 1% in 2022
- Golf Instruction up 13.16% in 2022
- Driving range revenue up 8.59%[^] in 2022
- Men's apparel up 36.52% in 2022
- Ladies apparel up 30% in 2022
- Overall pro shop sales up 18.47%
- Overall pro shop revenue up 10.09%

Summary:

Golf is wildly popular in the mountains and the expectation is that the trend will continue for the next couple of years. More pro shop offerings are related to the increase in pro shop sales revenue, and the increase in our greens fees is why we see the increase in 2022. We will continue to monitor other mountain courses to remain competitive in our market. The outlook for course conditions in 2023 looks very good.

Grant Johnson will take over for Jim Byers as Golf Course Superintendent. Jim has had an excellent career leading our maintenance crew, he will be missed. Grant brings an incredible amount of experience and leadership into the golf maintenance operation, and we look forward to his forward thinking.

Golf Simulator has been installed in the clubhouse. This addition is expected to be wildly popular in both the summer months and winter months. We have opened it to town employees for the time being with the hopes of having it available to the public in early May once golf staff are hired on for the season.

Staff will be available at the April 25th work session discuss and answer any questions.

2022/2023 Gold Run Nordic Center Attendance Data



485

People used a Season
Pass this year

2510

Pass-holder sign-ins
this season

586

People Attended
a Nordic Program
this season

372

People Attended
a Ski Lesson
this season

Program Breakdown



32% Group Ski Lessons

28% Private Ski Lessons

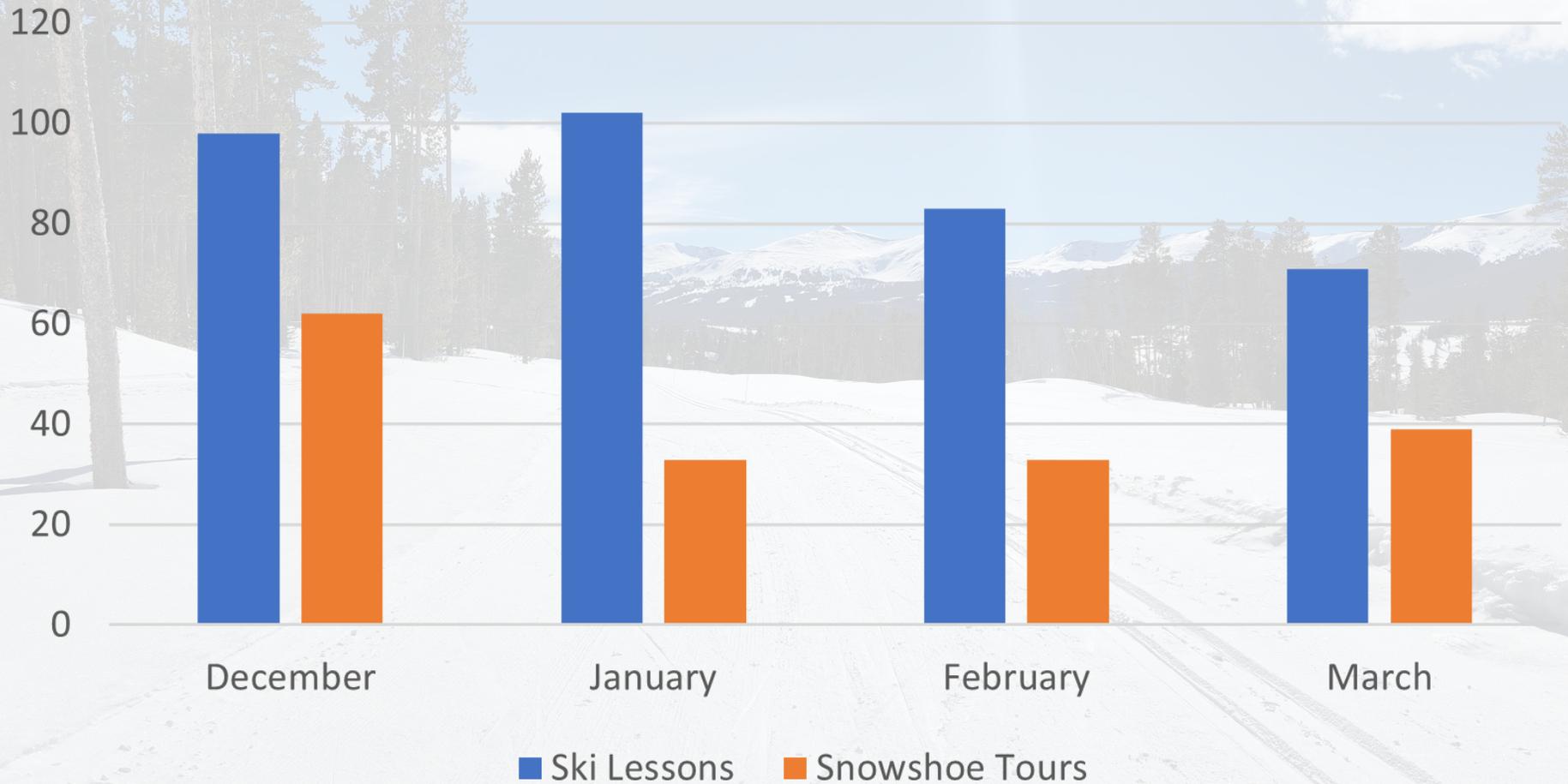
28% Snowshoe Tours

12% Other Programs



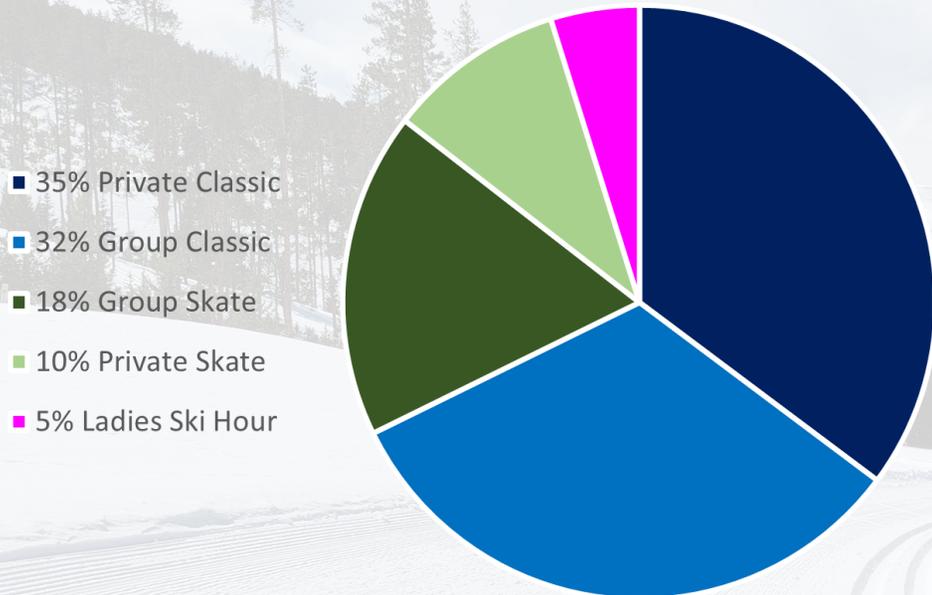
TOWN OF BRECKENRIDGE
GOLD RUN NORDIC CENTER

Programs by Month in 2022/2023

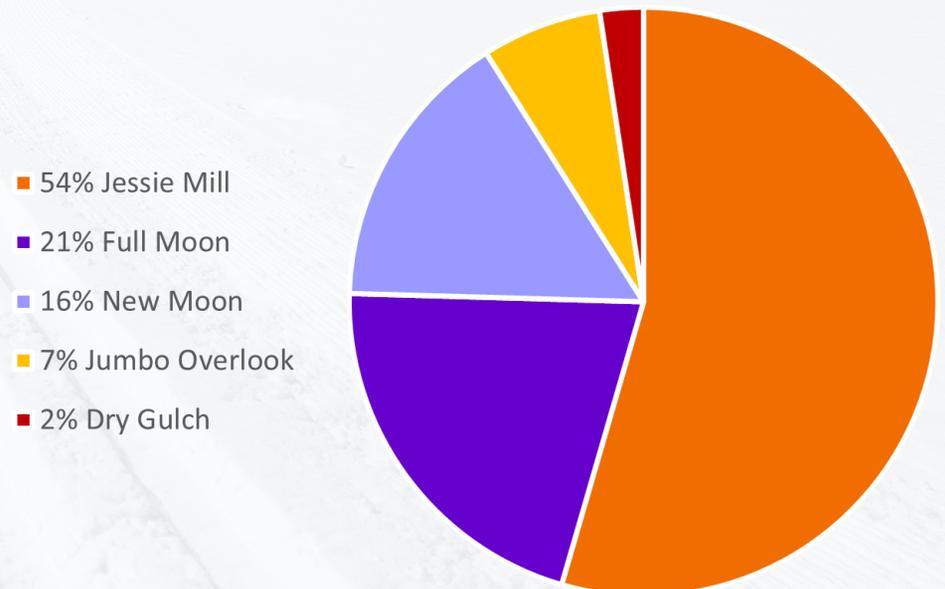


Most Popular programs of 2022/2023

Ski Lessons 2022/2023



Snowshoe Tours



2021/2022 Gold Run Nordic Center Attendance Data



480

People used a Season
Pass this year

2,293

The number of times
Pass Holders signed in

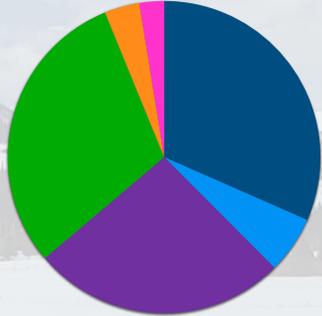
826

People Attended
a Nordic Program
this season

548

People Attended
a Ski Lesson
this season

Program Breakdown



32% Group Classic
Ski Lessons

30% Snowshoe Tours

25% Private Ski Lessons

6% Group Skate Lessons

4% Fat Bike Tours

3% Ladies Ski Lessons



TOWN OF BRECKENRIDGE
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