

TOWN OF BRECKENRIDGE  
*OPEN SPACE ADVISORY COMMISSION*  
Monday, August 15, 2011  
150 Ski Hill Road

- 4:00 Site visit to Cucumber Gulch Preserve (meet behind Town Hall on bikes)
- 5:30 Call to Order, Roll Call
- 5:35 Discussion/approval of Minutes – July 18, 2011
- 5:40 Discussion/approval of Agenda
- 5:45 Public Comment (Non-Agenda Items)
- 5:50 Staff Summary
  - Carter Park Stairs update
- 6:00 Open Space and Trails
  - Pro Forma Discussion
  - Joint Town Council Meeting Agenda
- 7:30 Adjourn

For further information, please contact the Open Space and Trails Program at 970-547-3155 (Scott) or 970-453-3371 (Chris).

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**Memorandum**

To: Breckenridge Open Space Advisory Commission  
From: Open Space Staff  
Re: August 15, 2011 meeting

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**Staff Summary****Carter Park Stairs Update**

The Carter Park stair construction is underway and approximately 75% complete as of Wednesday August 10<sup>th</sup>. The project should be completed by Tuesday, August 16<sup>th</sup>. Staff is pleased with the progress of the project. Damage caused to the Carter Park trail by moving the rock up for the staircase will be repaired and the disturbed area will be reseeded following completion of the staircase. Staff has received several positive comments regarding the project.

**Open Space and Trails****Pro Forma Discussion**

Attached, please find a revised pro forma document for your review. Staff will be present to review the specifics of the document.

**Joint Town Council Meeting Agenda**

Attached, please find a brief list of open space program accomplishments during the past year. This list is intended to update Town Council of recent BOSAC efforts at the joint Town Council/BOSAC meeting scheduled for August 23<sup>rd</sup> (6:00 pm in Council Chambers). Staff requests BOSAC help finalize the joint Town Council/BOSAC meeting agenda.

Currently, the draft agenda could include:

- Highlights, Successes & Accomplishments
- Cucumber Gulch research & master plan
- Bicycle Friendly Community upgrades and application
- Special Events
- Volunteer projects
- Acquisitions

Staff seeks BOSAC's direction regarding any of the agenda items listed above, or any additions to that agenda.

### **Roll Call**

Dennis Kuhn called the July 18, 2011 BOSAC meeting to order at 5:36 pm. Other BOSAC members present included Scott Yule, Devon O'Neil, Mike Dudick, and Jeff Cospolich. Staff members present were Peter Grosshuesch, Mark Truckey, Scott Reid and Chris Kulick. Brian Lorch from Summit County, Gary Shimanowitz, Jeff Zimmerman and Jack Ruple from the Breckenridge Ski Area were also in attendance. Turk Montepare was also present for the Executive Session discussion.

### **Approval of Minutes**

The minutes were approved as presented.

### **Approval of Agenda**

The agenda was approved as presented.

### **Public Comments**

There were no public comments.

### **Open Space and Trails**

#### Peaks Connect Bridge

Mr. Reid – This a follow-up to last month's site visit. The impetus for constructing a bridge is to keep users out of the Gulch to create a connection from the Peaks Trail to the new trail alignments down Four O' Clock Run.

Mr. Shimanowitz presented a cost estimate of \$89,000 to construct a bridge over Alpine Slide.

Mr. Ruple – Temporary signs from the Peaks Trail, through the resort, to the Timber Trail area have been installed. An alternate route to the bridge has been preliminarily explored. The alternate connection would consist of a new section of trail being constructed beginning three miles back from the peaks trailhead and climb 300' feet to the summit of the Alpine Slide. We would need USFS approval to make this happen, though.

Mr. Zimmerman – The location for the bridge works but cost will be a factor. It would require a long span, over a hundred feet in two sections.

Mr. Shimanowitz – If the bridge is built the bike trail may not be open until mid July due to future summer tubing hill operations.

Mr. O'Neil – What is the cost for the alternate trail alignment?

Mr. Shimanowitz – Approximately \$20,000.

Mr. Yule – The alternate alignment would cross the Nordic Center master plan area and that may be an issue.

Mr. Kuhn – All the temporary signs are up?

Mr. Shimanowitz – Yes.

Mr. Yule – I'm curious of the travel patterns this summer through the base area.

Mr. Reid – We have trail counters on the trail above the Grand Lodge on Peak 7 but haven't collected data yet. We will report those numbers at a future meeting.

Mr. Dudick – We need trail user counts before we consider partnering on such a costly project.

Mr. Cospolich – I agree we need trail counts, particularly since the tubing hill operation will shorten the operating season.

Mr. Yule - I like the alternate route concept which intercepts users further back to allow better connections to the south.

Mr. Grosshuesch – Are there any impediments if we crest the top of the alpine slide?

Mr. Shimanowitz – The remaining snow of the halfpipe is the only potential impediment but we can help that along with machine work.

Mr. Reid – I will look at counts and the ski resort will look at the alternate route and bring these items back to BOSAC at a future meeting.

Mr. O'Neil – Whether we spend zero or \$45,000, users will have to climb. I'm not in favor of bridge due to concerns over cost.

Mr. Cospolich – I agree with Devon and I'm not crazy about the alternative alignment. Were all the expenses supposed to be split?

Mr. Reid – All trail expenses were supposed to be split but a \$90,000 bridge wasn't originally anticipated.

Mr. Kuhn – We have better places to spend our money than \$45,000 on a bridge but I don't have other suggestions for the ski resort to divert traffic from the Gulch.

Mr. Grosshuesch – The bridge is part of the trail and therefore the ski resort expects a 50/50 match.

Mr. Yule – The bridge is not worth the cost.

Mr. Reid – Let's keep reviewing options. It is doubtful we could get anything through the Forest Service this year at this point.

Mr. Kuhn – Our direction is to keep people out of the Gulch.

Mr. Dudick – Signage is the most important item to implement at this point. Staff of base area resorts needs to educate guests to keep pets out of the Gulch. Doggie trail map would be helpful.

## Joint Town Council Meeting Agenda

Mr. Reid – The joint meeting is an opportunity to review highlights address issues with Council.

Mr. Cospolich – Would like to have Council weigh-in on the Cucumber Gulch Continuum exercise.

Mr. Kulick – We are planning to bring the continuum exercise to the Council on August 9<sup>th</sup>.

Mr. Kuhn – Could we have a recap of our accomplishments at the next meeting to help shape the agenda.

### **Other comments:**

Mr. Dudick: - Is there a strategy for paying cash for all the acquisitions?

Mr. Truckey – It is what we have always done but we may need to finance some larger future acquisitions.

### **Executive Session:**

Mr. Yule made a motion to move into executive session at 6:34 pm to discuss property acquisition. The motion was seconded by Mr. O’Neil.

Mr. O’Neil motioned to come out of executive session at 7:35 pm, Mr. Yule seconded the motion.

### **Next Meeting**

The next regularly scheduled meeting is on August 15, 2011 at 5:30 pm in the Administrative Conference Room in the Breckenridge Town Hall (150 Ski Hill Road).

Mr. O’Neil motioned to adjourn the meeting and Mr. Yule seconded. The meeting was adjourned at 7:59 p.m.

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Dennis Kuhn, Chair

OPEN SPACE PRO FORMA

	<b>Audited</b>	<b>Actual</b>	<b>Budgeted</b>										
<b>EXPENDITURES</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Comments</b>
Misc. Land Acquisitions	742,908	276,342	330,000	570,000	587,100	604,713	622,854	641,540	660,786	680,610	701,028	722,059	Budget line item 54421--3 % annual growth
MBJ Acquisition			1,440,126										Total price \$1.65 million, County contributed 200k
Cuc Wedge/Claimjumper Acquisition													\$1.14 million based on latest appraisal--placeholder, County expected to make contribution
B&B Clean-up	55,607	145,861	144,000	231,000	237,930	245,068	252,420	259,993	267,792	275,826	284,101	292,624	54422, 3k VCUP expenses, and Wellington/Oro treatment plant costs, including operator and replacement fund
Debt Service B&B	303,103	297,455	297,653	297,710	297,626	302,401	301,893	301,244	300,454	299,523	298,988	299,974	55524, \$4.5mil bond @5% 20 yrs; based on principal and interest payments scheduled
Debt Service Cucumber	398,973	385,324											
Nordic-Nature Bldg													Nature/nordic center eliminated for time being to balance budget
Swan Mt Bike Path			90,000										
Administration	247,742	254,992	275,852	257,339	265,059	273,011	281,201	289,637	298,326	307,276	316,495	325,989	51111-51138 (wages and benefits), 52214-53321 (printing and postage), 53372-53374 (training, travel, and BOSAC), 5800 (garage fund), 55512 liability insurance, 3% annual growth
Legal Services	0	0	5,000	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	53352, B&B Consent decree followup
Consultants	74,002	67,553	111,236	80,000	82,400	84,872	87,418	90,041	92,742	95,524	98,390	101,342	53355, 3% annual growth, Cucumber monitoring (future years may be adjusted pending Cuc mgmt plan recommendations)
Forest management	196,557	222,101	166,500	130,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	53359 3% annual growth, forest mgmt, weed control, GH forest mgmt/health planning
Other contracted services	10,130	10,935	10,000	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	53399 surveying and appraisals
Wellington Oro Operations	91,702												
Trails construction and maintenance	62,988	92,636	203,500	157,500	162,225	167,092	172,105	177,268	182,586	188,063	193,705	199,516	54426, 54427, 54430, Town trails and landscape construction, GH trails, Friends of Breck, 10 k bike lane striping, 3% annual growth, placeholder W bridge 2011
Landscaping (river corridor)			150,000										54430 for Blue River corridor by Block 11
<b>TOTAL EXP</b>	<b>2,183,712</b>	<b>1,753,199</b>	<b>3,223,867</b>	<b>1,738,549</b>	<b>1,747,790</b>	<b>1,768,070</b>	<b>1,809,282</b>	<b>1,851,605</b>	<b>1,895,076</b>	<b>1,939,733</b>	<b>1,986,155</b>	<b>2,035,506</b>	
<b>REVENUES</b>													
Sales Tax	1,628,934	1,625,777	1,610,516	1,610,516	1,626,621	1,642,887	1,659,316	1,675,909	1,692,669	1,709,595	1,726,691	1,743,958	Based on 1% annual growth
Interest	21,173	16,651	15,509	13,700	7,168	7,826	8,174	8,416	8,444	10,983	13,299	16,122	
B&B Land Sales									425,000				Potential divestiture properties (Williams Placer--revenues split with County)
TDR Sales	72,643	38,088	5,500	10,750	10000	10,000	10,000	10,000	132,000	10,000	703,000	10,000	Expected sale of 6 TDRs to Shock Hill in 2017 and 38 TDRs in 2019
Grants	40,580	71,160	90,339	75,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	2011: 10k Middle Flume, 75k State Forest Service (for 2010/2011 work)/2012: 50k from State FS and 25k from SC
Summit County reimbursement		71,474	72,000	108,500	111,755	115,108	118,561	122,118	125,781	129,555	133,441	137,445	Wellington/Oro treatment plant costs
Trails map sales		6,253	7,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
Miscellaneous	4,375	18,099	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	5k Rental income (dogsled rides) and 9k W/O zinc sales
<b>TOTAL REV</b>	<b>1,767,705</b>	<b>1,847,502</b>	<b>1,815,364</b>	<b>1,835,466</b>	<b>1,782,544</b>	<b>1,802,821</b>	<b>1,823,051</b>	<b>1,843,443</b>	<b>2,410,894</b>	<b>1,887,132</b>	<b>2,603,431</b>	<b>1,934,525</b>	
<b>BEG. BALANCE</b>	<b>2,398,522</b>	<b>1,982,515</b>	<b>2,076,818</b>	<b>668,315</b>	<b>765,232</b>	<b>799,986</b>	<b>834,737</b>	<b>848,505</b>	<b>840,344</b>	<b>1,356,162</b>	<b>1,303,561</b>	<b>1,920,838</b>	previous year's balance
<b>END BALANCE</b>	<b>1,982,515</b>	<b>2,076,818</b>	<b>668,315</b>	<b>765,232</b>	<b>799,986</b>	<b>834,737</b>	<b>848,505</b>	<b>840,344</b>	<b>1,356,162</b>	<b>1,303,561</b>	<b>1,920,838</b>	<b>1,819,857</b>	

## BOSAC accomplishments since last joint BOSAC/Town Council meeting

### Acquisitions:

- MBJ Parcel
- R.A. Gardener Lode
- Loma Verde lots 42 and 43
- Sadler property

### Trail projects:

- Middle Flume realignment (grant funded and managed)
- Little Mountain/ Illinois Creek
- Maintenance on existing trails (large task in 2011)
- Peaks Connect Trail (with Breckenridge Ski Area)
- River Trail completion
- Shock Hill trail/Black Loop realignment
- Carter Park stairs
- Friends of Breckenridge Trails volunteer projects

### Management:

- Upper Blue Nordic Master Plan
- Americans with Disability Act compliance
- Cucumber Gulch Recreation Master Plan (in draft form)
- Forest Health treatments (grant funded)
- Cucumber Gulch Preserve monitoring changes and closure
- Golden Horseshoe Management Plan
- U.S. Forest Service Travel Management Plan comments
- Trail use monitoring program
- Trail-based event review and approval
- Trail and open space development review (e.g. Columbia Lode)
- Hidden Gems proposal review
- Bicycle Friendly Community application and implementation