

TOWN OF BRECKENRIDGE
OPEN SPACE ADVISORY COMMISSION
Monday, October 21, 2013
Breckenridge Town Hall
150 Ski Hill Road
3rd floor Administrative Conference Room

4:00-5:30 pm Site visit to Cucumber Gulch (Meet at north side of Town Hall on mountain bike)

5:30 Call to Order, Roll Call

5:35 Discussion/approval of Minutes – September 16, 2013

5:40 Discussion/approval of Agenda

5:45 Public Comment (Non-Agenda Items)

5:50 Staff Summary

- Cucumber Gulch Preserve- Channel Restoration and Forest Health Projects
- Trail Project Updates

5:55 Open Space

- Swan River Restoration Discussion
- Friends of Dillon Ranger District Donation Discussion
- Pro Forma

7:00 Adjourn

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

Memorandum

To: Breckenridge Open Space Advisory Commission
From: Open Space Staff
Re: October 21, 2013 Meeting

Staff Summary**Cucumber Gulch Preserve- Channel Restoration and Forest Health Projects**

The channel restoration project in Cucumber Gulch Preserve is almost complete. The excavation work is finished, but additional hand work and revegetation efforts will be undertaken this fall and next year. The project will likely also be under budget. The contract for the forest health work on the MBJ and Wedge parcels has been assigned. Staff will update BOSAC on any progress on the forest health project.

Trail Project Updates

As the 2013 field season comes to a close, Town staff has been working to complete the Barney Flow Trail, the Upper Flume realignment, and drainage work throughout the trail system. We are also working to plan the 2014 trail projects, grant applications and VOC project goals.

Open Space and Trails**Swan River Restoration Discussion**

For many years, restoration of the Swan River corridor has been an open space program goal. The Swan River was dredged in the early 1900's, leaving a valley bottom full of dredge rock piles, largely devoid of vegetation and functional riparian corridor habitat. In addition, the Swan River runs through many of the dredge piles much of the year, rather than functioning as a river on the surface. This subsurface river condition (through a "box of marbles") compromises the wildlife and recreational values for which the property was acquired.

As a result, staffs for the Blue River Watershed group, the U.S. Forest Service and the Town and County have been working cooperatively with several private landowners to improve the condition of the river with the long-term goals of providing improved fisheries, wildlife habitat and recreational opportunities for the river, particularly for the reach above the confluence with Muggins Gulch. Longer-term BOSAC members should recall a presentation by Corey Lewellen from the USFS, which pertained to the restoration goals for the three forks of the Swan River. As partners in this restoration effort, the Town open space program contributed funds to develop a river restoration plan for this river reach.

This year, staff was presented with an opportunity to implement portions of the river restoration plan through a partnership with the developers of the Muggins Gulch property. In exchange for the existing dredge gravel, the Muggins Gulch developers have regraded several acres of the valley bottom to match the topography enumerated in the river restoration plan. In addition, topsoil and native seed were imported and used to cover the area to promote revegetation. The grading work, topsoil and seed were

donated by the Muggins Gulch developers in exchange for the dredge gravels, which will be used for the roads and infrastructure related to the development.

Brian Lorch from Summit County will present a project summary to BOSAC to provide better information on this restoration effort. Staff requests BOSAC listen to Mr. Lorch's presentation, and then respond to the following questions:

- 1. Does BOSAC have any clarifying questions regarding the Swan River restoration effort to date or in the long-term?*
- 2. Does BOSAC continue to support the long-term efforts to improve the Swan River watershed for wildlife habitat and recreational values?*

Friends of Dillon Ranger District Donation Discussion

In 2012, the Town's Grant Committee chose to provide grant assistance to the Friends of Dillon Ranger District (FDRD) to assist in funding the Rocky Mountain Youth Corps to work on the [McCullough Gulch Trail](#). The \$10,000 contribution was drawn from the open space fund.

This year, the Town's Grants Committee seeks BOSAC's direction regarding a similar FDRD proposal for McCullough Gulch, Peaks, Mountain Pride and other trails. Staff requests BOSAC review the attached FDRD grant proposal and answer the following questions:

- 1. Does BOSAC have any questions regarding the FDRD grant proposal?*
- 2. Does BOSAC support contributing \$10,000 to FDRD to complete the proposed scope of work? If so, does BOSAC support drawing the \$10,000 from the open space fund?*

Pro forma

Attached is a revised open space pro forma, reflecting recent acquisitions and changes to sales tax revenue projections. These changes have allowed for some positive adjustments to the acquisitions line item in future years. Mark Truckey will present the recent edits for BOSAC review.

Roll Call

Jeff Cospolich called the September 16, 2013 BOSAC meeting to order at 5:50 pm. Other BOSAC members present included Jeff Carlson, Jeffery Bergeron, Ben Brewer, Craig Campbell and Devon O’Neil. Staff members present were Scott Reid, and Chris Kulick.

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.

Staff Summary

Cucumber Gulch Preserve- Channel Restoration and Forest Health Projects

The Cucumber Gulch channel restoration and forest health projects were reviewed and approved by both the Planning Commission and Town Council. The Nationwide permit from the Army Corps of Engineers has also been received, which allows the Town to proceed with the channel restoration work. Staff will now implement these Town Projects and keep BOSAC informed of progress.

Summit Huts’ Weber Gulch Hut Proposal

At its September 10th meeting, Town Council reviewed the [Summit Huts Environmental Assessment](#) with staff and approved a letter for submittal by the September 11th comment deadline. The U.S. Forest Service will consider all the comments they receive, amend the EA accordingly and issue a decision on the hut proposal, likely in spring 2014. Staff will keep BOSAC updated on the process.

Barney Flow Trail

The Barney Flow Trail is under construction but has been delayed somewhat due to the recent wet weather. As previously outlined, the goal of this directional ‘flow’ trail is to provide a downhill-only mountain bike route that can be ridden by cyclists of intermediate ability and above. It has been likened to a downhill pump track. Work will continue into the fall and staff will update BOSAC when the trail is completed.

Environmental Art Installations

As previously discussed and approved by BOSAC, the “Table of Specific Gravity” was installed at the eastern entrance to the Illinois Creek Trail. Installation of the remaining environmental art project, as described at the July BOSAC meeting, is scheduled to begin this fall.

Open Space and Trails

Summer Trail Use Study

In 2012, BOSAC directed staff to initiate motion-sensor camera-based research to better understand the number and type of users on the Town trail system. This information was intended to help inform trail management decisions, assist with grant writing estimates, and establish a baseline to better understand future trail use trends. Due to the large number of camera captures in the study (40,000+ images, roughly 3 per user), Dr. Carello and her researchers opted to perform the analysis on a sample of those images, categorized by weekdays and weekends.

In summary, the study yielded the following findings:

- Moonstone Trail had the largest number of users of the sites studied, suggesting that trails from the center of town receive the greatest amount of use.
- Mountain biking and hiking/running are the dominant forms of recreation on the trails. Mountain biking is slightly more popular than pedestrian use on all trails studied, except for Illinois Gulch.
- Weekend use is generally higher than weekday use on all trails studied except for Illinois Creek.
- Dogs on all trails studied are mostly off-leash.

This trail research helps staff understand the amount and type of use on several local trails. The information will better inform management of the trails and will provide more accurate baseline information for grant writing and future use trend analysis.

BOSAC – Generally desires to continue allowing off-leash dogs on open space with the exception of areas where they are prohibited such as Cucumber Gulch.

Mr. Bergeron – Do we have any directional data for moonstone to determine whether the shuttling is an issue on that trail. (Staff – The report does not clearly define the breakdown of which way traffic went on the Moonstone Trail. However, the fact that Moonstone comprised less than half of the documented use suggests that the shuttling is not more popular than regular use on the remaining trails. In fact, if the bus is used to shuttle, only six people per hour can shuttle the route with their bikes.)

Mr. Kulick – The count is not clear on number of users potential double count or under count.

Mr. Bergeron – This information from the study should be readily available on the website to the public. The information validates what we do.

Mr. Brewer – I would like to repeat the study every couple years to establish a trend and compare its use to other community amenities such as the museums, the Rec Center, the Welcome Center, etc.

Mr. Cospolich – In the future I would like to see a study of local versus guest usage.

Special Event Fees

At the August 17th Town Council meeting, the topic of special event fees was discussed. Council members expressed concerns that trail-based special events in Town did not pay high enough fees to offset the trail damage caused by the events. Staff views this discussion as an opportunity to review the current special event fee approach with BOSAC.

For several years, the town did not charge significant fees for special event use. Instead, a bond was taken for each event, and then returned to the event promoter if no trail damage was perceived to have occurred. This approach did not work well because staff could not definitively identify specific event-related trail damages and repair costs for each event. Also, the bond approach for each event was administratively difficult.

Based on this challenge, several years ago Town Council and BOSAC directed staff to charge “trail fees” for trail-based events. These costs were intended to be non-refundable fees to offset any trail repairs necessitated by event use on Town trails. Staff has implemented this fee system since 2009 and

typically charges events based on the number of participants and the duration of the event on Town trails. Trail fees range from \$150-\$750 per event and all proceeds are returned to the open space fund.

Mr. Reid – Town staff has made a significant effort in recent years to conduct outreach and try to educate users where the conflicts of events ahead of special events.

Mr. Bergeron – There is a segment of the population that feels there are too many events.

Mr. Campbell – I don't think we should raise fees on events. These events bring great energy and strengthen the economy of the Town.

Mr. Bergeron – I'm generally comfortable with the number of events we have currently, but I am concerned that if we add many more events, it will overwhelm the system.

Mr. Reid – Where the trails events are held is strategic. We approve events and direct events to trails that can best handle the volume of events and are built the most sustainably.

Mr. Brewer – I would like to see a check box on all entry forms with an opportunity to donate money to the trail maintenance program. (BOSAC – unanimously supported this idea.)

Mr. O'Neil – We should consider having a higher trail fee for the Firecracker since it has the greatest number of participants and utilizes the largest portion of our system. (Mr. Bergeron – I would support raising the fee.)

Mr. Campbell – BOSAC has a \$1.6 million budget, why are we arguing over \$250? These events are the staple of our community. Nominally raising the fee would only upset the promoters and bring very little benefit to the program.

Executive Session

Mr. Carlson – Motioned to move into executive session at 7:14 pm to discuss property acquisition negotiations.

Mr. O'Neil - seconded the motion.

Mr. Brewer – Made a motion to come out of Executive Session at 7:45 pm. Mr. Carlson seconded the motion.

Next Meeting

The next regularly scheduled meeting is on Monday, October 21, 2013, in the Administrative Conference Room at the Breckenridge Town Hall (150 Ski Hill Road).

Mr. Campbell made a motion to adjourn the meeting, which was seconded by Mr. O'Neil.

The meeting was adjourned at 7:45 p.m.

Jeff Cospolich, Chair

SUMMIT COUNTY COMMON GRANT APPLICATION FOR 2014

SUBMITTED TO: Town of Breckenridge
(Name of Town, County or Foundation to which you are submitting this request)

ORGANIZATION NAME: Friends of the Dillon Ranger District

MAILING ADDRESS: PO Box 1648, Silverthorne CO 80498-1648

PHYSICAL ADDRESS: 680 Blue River Parkway, Silverthorne, CO 80498

EXECUTIVE DIRECTOR/ADMINISTRATOR: Bob Cook

EXECUTIVE DIRECTOR/ADMINISTRATOR E-MAIL: bob@fdrd.org

GRANT CONTACT PERSON: Bob Cook

PHONE: 970-262-3449 E-MAIL: bob@fdrd.org WEB ADDRESS: www.fdrd.org

IRS 501(c)(3) #: 20-2343008 COLORADO CHARITABLE SOLICITATIONS #: 20113007405
(Registration numbers do not apply to Summit School District or government agencies)

GRANT APPLICATION WRITTEN BY: Volunteer Paid Staff Paid Grantwriter

PURPOSE OF GRANT (check all that apply):

- | | | |
|---|--|--|
| <input type="checkbox"/> Agency Support as a Whole | <input checked="" type="checkbox"/> Special Program, Project or Event (special activity of the organization consistent with its mission) | <input type="checkbox"/> Technical Assistance |
| <input type="checkbox"/> Marketing Support | <input type="checkbox"/> Seed, Start-up or Development Costs | <input type="checkbox"/> Matching Grant |
| <input type="checkbox"/> Capital Expenditure (additions or improvements to building or equipment) | | <input type="checkbox"/> In-Kind Support (May be a separate application) |
| | | <input type="checkbox"/> Other: _____ |

TYPE OF AGENCY:

- | | |
|---|---|
| <input type="checkbox"/> Art & Culture | <input checked="" type="checkbox"/> Environment |
| <input type="checkbox"/> Health & Human Service | <input type="checkbox"/> Sports/Recreation |
| <input type="checkbox"/> Education | |

AMOUNT OF REQUEST: \$10,000 FISCAL YEAR END: December 31, 2014

BRIEF DESCRIPTION OF REQUEST:

FDRD requests funding for 2014 volunteer and youth corps projects at the following locations in close proximity to Breckenridge: McCullough Gulch, Baker's Tank Trail, Peaks Trail, Little French Gulch and the Upper Swan River. These projects will improve sustainability of local trails, improve watershed quality and enhance the recreational experience on popular non-motorized trails.

2012 Actual Operating Revenue	<u>\$178,300</u>	2012 Actual Operating Expenses	<u>\$209,100</u>
2013 Estimated Revenue	<u>\$262,000</u>	2013 Estimated Expenses	<u>\$244,600</u>
2014 Projected Operating Revenue	<u>\$225,000</u>	2014 Projected Operating Expenses	<u>\$210,000</u>

Signature, Executive Director / Administrator
Kari A. Kronborg
Signature, Board President

Date
8-26-13
Date

I. AGENCY INFORMATION – 1 page maximum

A. *Describe the mission of the organization. (What does the organization exist to do?)*

Friends of the Dillon Ranger District (FDRD) is a non-profit organization whose mission is to promote stewardship of the White River National Forest in Summit County through partnerships, volunteer service, education and support.

B. *Briefly describe the history of the organization.*

FDRD began as a group of local citizens who began collaborating with the USDA Forest Service, Dillon Ranger District (DRD), in 2004 to provide opportunities for community members to play a more active role in the sustainable management of our local National Forest lands. Our programs have grown steadily in response to a high level of demand for organized, effective outdoor stewardship projects. In 2012, our volunteers and youth corps crews contributed over 9,000 hours of their time through our programs and we are on track to match that level of effort in 2013.

Since 2005, FDRD's volunteers have maintained and improved over 85 miles of trail, performed fire mitigation and restoration on over 30 acres, removed invasive weeds on over 85 acres, removed over 3.5 miles of obsolete barbed wire fence, removed over 630 bags of litter and recycling from the forest, and contacted over 25,000 visitors through outreach education and volunteer ranger patrols. Our efforts have resulted in over 58,000 volunteer hours and over \$1,000,000 of in-kind value leveraged for our National Forest lands. In 2010, FDRD received the Volunteer Program of the Year award from the National Office of the US Forest Service. This honor was due to the incredible energy of our volunteers and partners that has driven our programs from FDRD's inception.

C. *Describe current programs and accomplishments. Please be as specific as possible. (Numbers served, events held, services provided, etc).*

FDRD's current programs include:

- *The Service Project Program* allows community members and visitors to participate in one-day volunteer opportunities focusing on community-based forestry efforts. Additionally, this program involves coordinating "on-demand" projects for local and visiting groups. Furthermore, the Service Project Program includes a partnership with Wildlands Restoration Volunteers (WRV).
- *The Forest Stewards Program* allows community members to participate in an ongoing volunteer program, which includes the following initiatives: Trail Crew Leaders, Ranger Patrols, Outreach Educators, Family Stewards, Youth Stewards, and Adopt-A-Trail efforts.
- *The Ski With A Ranger Program* allows community members to be involved in an on-going winter program that educates ski area guests about the cultural and natural history of Summit County. The program touched 816 guests over 506 volunteer hours with 14 volunteers.
- Some other accomplishments for our current season (2013) include:
 - 1265 volunteers (but volunteers may be counted multiple times)
 - 527 youth volunteers
- Ranger Patrol 2013 (thus far):
 - 60 ranger patrol volunteers who have thus far completed 200 hikes and patrolled
 - 961 miles of trail, contributing 976 volunteer hours
 - 9105 trail users seen (8185 hikers, 414 backpackers, 446 mtn bikers, 37 off roaders)
 - McCullough Gulch: 120 volunteer hours (out of total hours) & contacted 1400 people
- Youth 2013:
- RMYC:
 - 9 individuals for 4 weeks contributed 1600 volunteer hours
 - 6 individuals for 1 week contributed 249 volunteer hours
- Other Youth:
 - 8 youth for a week-long service contributed 180 service hours
 - Ski with a Ranger had 506 volunteer hours, touching 816 guests with 14 volunteers

II. PURPOSE OF GRANT

A. Describe the project/program(s) to be funded.

Projects in the Breckenridge area planned for 2014:

Goal #1:

Four days of reconstructive bridge work with Breckenridge Grand Vacations on the Peaks Trail. Over the last couple years, we have been engaged in a patchwork effort repairing sections of corduroy bridges that are rotten, broken, or pose danger to trail users. This has always been seen as a temporary solution by the Forest Service with the intention of ripping out all corduroy bridges and replacing them with treated lumber bridges. Starting from Cucumber Gulch heading North towards Frisco within 2 miles we would like to replace 3 corduroy bridges. Bridge #1 is 20'1" long, the stringers are rotted, and the corduroy is deteriorating. Bridge #2 is 72' long and needs to be replaced. Bridge #3 is 20'1". It is a corduroy bridge approaching a lumber bridge and is a misfit in both construction style and durability. We would like to connect these two bridges.

Goal #2:

FDRD will continue our ambitious project on the McCullough Gulch Trail, an extremely popular (15,000+ hikers annually) multi-use trail near the towns of Breckenridge and Blue River that provides access to a spectacular waterfall viewing area, an unnamed alpine lake, and other natural amenities. Scenic and cultural attractions include White Falls, alpine wildflowers, access to neighboring high peaks, historic mining relics, and alpine lakes. Many businesses and informational resources in Breckenridge recommend this hike to visitors, and it provides a unique hiking experience. However, since the trail was created by users, it needs extensive work to bring it up to a sustainable standard. While much good work has been done creating a durable trail in the worst impacted section, this good work makes the upper area above the Falls more accessible and this area has now been seeing an increase in social trails through the sensitive riparian zone near and at timberline. Our plans are to make the trail area more clear and at the same time more emphatically restrict hiking outside of marked trails, up to and including buck and rail fencing to protect the most sensitive zones and better define signed trails. We plan to utilize a Rocky Mountain Youth Corps crew for 4 weeks completing necessary trail construction through the sensitive riparian zone near and around the Falls area. Once that is complete with clear and safe passage to timberline, the surrounding area now criss-crossed with social trails can be more effectively managed and the sensitive areas restored and protected with help from Wildlands Restoration Volunteers for two days.

Goal #3:

Work with our "Adopt-a-Trail" and "Twilight" teams for two days on Mt. Pride as well as turnpike work on Baker's Tank and Pinball Alley. Sections here need lateral drains and armoring. We are looking at two adopt-a-trail projects and up to three evening "twilight" projects.

Goal #4:

Continue the stewardship efforts in the Swan River drainage with three days of riparian and habitat restoration as a continuing effort to assist in the Forest Service's efforts to restore native cutthroat habitat. This area has endured drastic damage over years of mining, logging, recreation and development and FDRD is committed to working with numerous partners like the Blue River Watershed Group, The Town of Breckenridge, Trout Unlimited, Colorado Parks & Wildlife, Summit County Open Space and private landowners to re-shape the land to a more natural state.

B. **Project/Program Budget** - Please complete a detailed proposed budget for each project/program for which funds are being requested. Please complete additional budgets as needed to identify all sources of funds and expenses. **If you are asking for general operating funds, this does NOT need to be completed.**

Program Name: FDRD 2014 Stewardship Program

Proposed Revenue	Amount Requested	Amount Committed or Note as Pending
<i>Individual Contributions</i>	\$2,500	\$5,000
<i>Corporate Support</i>		
Xcel Energy Foundation	\$5,000	\$5,000
Copper Mountain Resort	\$1,000	\$1,000
Breckenridge Grand Vacations	\$1,000	pending
Vail Resorts ECHO	\$2,000	pending
Smartwool	\$1,000	\$1,000
<i>Subtotal (Individual and Corporate Support)</i>	<i>\$ 12,500</i>	<i>\$12,000</i>
<i>Government Grants</i>		
Colorado State Trails	\$22,000	22,000
Town of Breckenridge	\$10,000	pending
Town of Frisco	\$1,000	pending
<i>Subtotal (Government Grants)</i>	<i>\$33,000</i>	<i>\$22,000</i>
<i>Foundation Grants</i>		
The Summit Foundation (Current Request)	\$5,000	pending
National Forest Foundation	\$25,000	pending
National Environmental Education Foundation	\$5,000	pending
Laura Jane Musser Fund	\$1,000	\$1,000
<i>Subtotal (Foundation Grants)</i>	<i>\$36,000</i>	<i>\$1,000</i>
<i>Other (Identify Sources)</i>		
Blue Ribbon Bacon Tour Event	\$3,000	Committed
Doo Wop Denny Event	\$3,000	\$3,000
Concert in the Park Event	\$1,000	Committed
Fallfest Event	\$4,000	pending
<i>Subtotal (Foundation Grants)</i>	<i>\$11,000</i>	<i>\$3,000</i>
<u>Total Projected Revenue</u>	<u>\$92,500</u>	
<u>Proposed Expenses (Itemize Expenses)</u>		
Rocky Mountain Youth Corps crew (4 weeks @ \$6,200 p/week)	\$24,800	
FDRD Field Staff Time	\$21,500	
FDRD Staff time (design, planning and volunteer coordination)	\$32,000	
Supplies (lumber, signs, other project site materials, food)	\$7,000	

Equipment (tools, gloves, hard hats, uniforms, septic rental, etc.)	\$5,000
Volunteer appreciation items	\$1,000
Mileage and travel expenses	\$1,200
Total Proposed Expenses	\$92,500
Balance	\$0

Explanations (please identify extraordinary, unclear or additional notes regarding balance or projections)

C. *What need, gap, or opportunity does the project/program address? How does this project/program benefit the local community? If available, provide data or research that supports your request.*

The White River National Forest is the most visited recreation forest in the nation; half of these recreation days take place in Summit County. While use is increasing, recreation funding is not keeping pace. These public lands directly influence both our quality of life and our local economy, and local residents are eager to volunteer on the forest to help mitigate human impacts. Without FDRD, the Forest Service would not have the capacity to coordinate multiple volunteer projects. FDRD leverages the agency's limited time and creates opportunities for positive, tangible improvements to our National Forest Lands through community-based outdoor stewardship. Over 90% of our volunteers are either part-time or full-time residents of Frisco, Dillon, Breckenridge, and Silverthorne, and our projects provide ample opportunities for community members to get involved with the care of the forest lands that are the primary reason why people choose to make Summit County their home.

The projects highlighted in this proposal are ambitious in scope, and are the result of priorities outlined in the White River National Forest Travel Management Plan and other agency plans. The primary unmet need for the McCullough Gulch area is a clearly defined trail that is easy for people to follow. Multiple social trails crisscross a rocky riparian area, which in addition to detracting from the user experience has implications for the integrity of habitat that benefits rare and threatened species of flora and fauna. Our Adopt-a-Trail projects will help bring several popular recreational trails up to a more sustainable standard, ensuring a more quality experience for users while protecting the resource.

For many years FDRD has partnered with the Forest Service to address needs in the Breckenridge area, most notably in the areas we request funding to accomplish. Here is what is new for 2014: McCullough Gulch has benefitted from partnership between FDRD and Rocky Mountain Youth Corps (RMYC) with critical improvements made in 2013, including sophisticated structure work to enable safe passage through a sensitive riparian zone. Much has been accomplished and much work here remains to be done.

The Peaks Trail experiences heavy use and the “corduroy” bridge structures that were originally constructed years ago have reached a limit for sustainable repair and require replacement by materials and methods more sustainable with current wisdom and practices. There is necessary work on the Mt. Pride trails at Baker’s Tank and above timberline on Quandary Peak. Along with the maintenance of existing trails, we are also planning to help the Forest Service restore habitat in the Golden Horseshoe area by decommissioning some motorized areas and better defining others for motorized access.

D. Grant Request Work Plan: Definitions & Examples -

Goal of Request: A goal is a broad statement that reflects how you will achieve the mission. *Example: Increase public awareness for the importance of early childhood issues.*

Grant Request Strategy to Address Goal: Strategies outline the major methods for achieving a goal. *Example: Establish a speaker's bureau that provides monthly presentations to community groups on key early childhood issues.*

Activities to Achieve Strategy	Quantifiable Results of Strategy	Qualitative Results of Strategy	Timeline	Responsible Party
<p><u>Definition:</u> What major steps or actions need to occur to achieve the strategy?</p> <p><u>Example:</u> -Create a presentation outline -Write a speakers bureau volunteer description -Recruit volunteers -Train volunteers on how to use template</p>	<p><u>Definition:</u> What results can you count and track as a result of the strategy being successfully implemented?</p> <p><u>Example:</u> -100 community members attend presentations -12 one hour presentations held</p>	<p><u>Definition:</u> What change will occur in the knowledge or behavior of the targeted audience as a result of the strategy?</p> <p><u>Example:</u> -Attendees will report gaining new knowledge about key issues.</p>	<p><u>Definition:</u> When will the activities/strategy be completed</p> <p><u>Example:</u> -April 2014 -May 2014 -July 2014 -Sept 2014</p>	<p><u>Definition:</u> Who is responsible for completing the activities?</p> <p><u>Example:</u> -Program Director -Adm. Staff</p>

Grant Request Work Plan: for this Application (*note: if you have multiple strategies, please complete a separate work plan table for each*).

Goal of Request:

- Assist the Town of Breckenridge's popular trail system for safety and visitor access. We intend to address these needs by utilizing RMYC and WRV to make critical improvements to the popular McCullough Gulch Trail and White Falls loop section to reduce erosion, improve visitor experience, protect sensitive habitat and restore impacted riparian zone.
- Improve the quality of non-motorized recreational trails and habitat near Breckenridge through community-based volunteer stewardship projects, including the Peaks Trail, Baker's Tank and the Golden Horseshoe area.

Grant Request Strategy to Address Goal:

Activities to Achieve Strategy	Quantifiable Results of Strategy	Qualitative Results of Strategy	Timeline	Responsible Party
Schedule dates and formalize agreement with Rocky Mountain Youth Corps to hire a youth corps crew for 4 weeks. Plan with Wildlands Restoration Volunteers for restoration work to take place after RMYC completes their trail work and signage.	8-10 young adults will be scheduled to complete at least 1,600 hours of natural resource work at McCullough Gulch. WRV will work for 2 days above the reinforced trail area closing social trails and restoring sensitive habitat zones while protecting them from further deterioration.	FDRD will continue its successful partnerships with Rocky Mountain Youth Corps and WRV.	November-March, 2014	-Program Manager -Executive Director -RMYC Staff -WRV Staff
Recruit and hire a seasonal staff member with technical rock construction skills to oversee the RMYC portion of the project and to serve as liaison with WRV and any Adopt projects available.	FDRD staff will provide consistent oversight and direction for RMYC crew on the project to ensure quality work and with WRV and Adopt groups.	FDRD will provide a quality work experience for RMYC members, WRV and Adopt groups while facilitating the project groups.	January-March, 2014	-Program Manager -Executive Director
Scout project location and prepare work plan	FDRD will prepare an organized work plan to assist in coordinating logistics and project details with RMYC and WRV work crew	Communication between all partners will respect differing capacities and inclusive of input.	May-July, 2014	-Program Manager -Seasonal Staff
Implement 4 weeks of project work with RMYC crew and the two day followup project with WRV, followed by assessment for Adopt groups where most needed.	The McCullough Gulch Trail, including the White Falls Loop routes through a wetland area in need of protection and restoration because it is located in a poorly drained riparian zone, drastically impacted by current use. FDRD and partners will improve existing trail durability and barrier closures of fragile alpine wetlands. Closing numerous social trails will protect a population of <i>Draba Weberii</i> , categorized as the rarest plant in Colorado.	Hikers will experience a well-maintained, sustainable trail with a clearly marked path to White Falls loop and other natural features.	July-August, 2014	-Seasonal Staff -RMYC -WRV -Other FDRD staff and volunteers

Schedule dates and formalize agreement with Wildlands Restoration Volunteers for a 2 day Restoration Project in McCullough Gulch	40-75 volunteers will take part in a two day restoration project on the White Falls Loop in McCullough Gulch involving buck and rail construction, seeding, and repair of alpine resource damage.	FDRD will continue its successful partnership with Wildlands Restoration Volunteers	November-March, 2014	-Program Manager -Executive Director -Wildlands Restoration Volunteers
Assess risk management and safety protocols	All relevant Forest Service agreements, safety protocols, and policies reviewed Update FDRD-specific risk management and safety protocols for all volunteer programs	FDRD maintains trust with Forest Service and community by being proactive about health and safety of staff and volunteers	Sept. 2013-March 2014	-Program Manager -Project Coordinator -Executive Director -Board of Directors
Implement Stewardship Projects	Volunteers contribute over 2,100 hours on projects in the Upper Blue area. The highly-used Bakers Tank, Peaks, and Mt. Pride trails receive improvements that reduce erosion, prevent resource damage, enhance the user experience, and replace deteriorating structures such as bridges and boardwalks. Work in the Upper Swan will restore impacted areas and restore native flora and fauna to a critical watershed. Specific metrics TBD.	Volunteers will have a great time giving back to our local forest Local youth, including underserved youth, will forge a lasting connection to our forest Local nonprofits will be able to better meet their clients' need for healthful exercise, career training, and other needs Critical stewardship needs on the DRD will be met and the health of our landscape will be improved	May 2014-Oct. 2014	-Project Coordinator -Program Manager -Volunteer Manager -Executive Director
Evaluate Projects	Record project impacts, volunteer hours, and demographic information into FDRD database Collect written feedback from volunteers and sponsors for 100% of projects Hold at least one post-season meeting with staff and volunteers to discuss challenges and successes for the 2014 season	Staff will be able to submit timely reports on tangible accomplishments for the Forest Service and funders. Volunteers and sponsors will feel a sense of ownership in the program and staff will have tangible suggestions to help improve our service projects	June-Oct. 2014	-Project Coordinator -Program Manager - Executive Director

E. *How do you plan to continue the operation of and funding for the project/program in the future? (3 year – 5 years)*

FDRD will continue to work with the Forest Service in determining projects of public benefit for safety and recreation and support this partnership by engaging community support through grants and other fundraising methods. We intend to address in an ongoing basis how we can best meet our mission. We seek to diversify our efforts at trail maintenance both in scope, by engaging a variety of other ways to serve community stewardship needs, such as restoration efforts, and also in the population we engage. We pay attention to ways to attract more youth involvement as well as Front Range and visitor engagement. We will continue to seek out creative ways to attract funding to explore these opportunities to serve the needs of Summit County through grants, fundraising and personal investments.

F. *If there is additional information that is vital to convey in this proposal, such as financial, legal, operational or administrative clarifications, please do so here.*

The White River National Forest's Travel Management Plan has been providing new challenges and opportunities for FDRD through 2013 and we expect it will continue to do so for years to come. The DRD has agreed to incorporate over 125 miles of trail into the system it manages within Summit County, and many of these trails have never been maintained. FDRD's volunteer programs will be a critical component of getting these trails maintained up to standard in 3 years. We expect this plan will require additional restoration efforts in the future.

III. EVALUATION – 1 page maximum

A. *How will you measure the impact of the project?*

Utilizing web-based and electronic reporting processes, our staff and volunteers will evaluate program results by measuring and recording the following information:

1. Volunteer totals, hours and related value for each project.
2. Specific impacts (miles of maintained trails, numbers of trash bags of weeds removed, trees planted, etc.) for each project.
3. A profile of each trail or restored area and related condition with before, during and after photos.
4. User awareness of these lands and the related stewardship role they can play on these lands.
5. Changes in levels of environmental awareness, interest in careers in natural resource work, knowledge of ecological restoration and trail maintenance techniques, and other valuable life skills among volunteers 18 and under.

B. *Indicate the date you will submit your Final Project Report.*

By January 31, 2015

IV. ORGANIZATIONAL FUNDING & SUPPORT -

A. Detailed Sources of Funding for the Organization

SOURCE OF FUNDS	Amount Requested for 2012	Amount Awarded in 2012	Amount Requested for 2013	Amount Awarded in 2013	Estimated Amount Requested for 2014	Amount Committed for 2014 (if any)
Government Support						
<i>Town of Breckenridge</i>	\$2,500	\$2,000	\$10,000	\$10,000	\$10,000	Pending
<i>Town of Dillon</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Colorado Division of Wildlife</i>			\$500	\$500	\$500	Pending
<i>Town of Frisco</i>	\$4,000	\$2,000	\$8,000	\$1,000	\$1,000	Pending
<i>Town of Silverthorne</i>	\$0	\$0	\$1,000	\$0	\$0	Pending
<i>Summit County Government (Summit County Wildfire Council)</i>	\$2,000	\$2,000	\$1,000	\$2,000	\$2,000	\$2000
<i>State Government Sources</i>	\$35,000	\$12,600	\$44,000	\$35,000	\$44,000	\$22,000
<i>Colorado Tourism Office</i>	\$0	\$0	\$0	\$0	\$23,000	pending
Corporate/Business Support						
<i>Smartwool</i>	\$3,000	\$1,500	\$3,000	\$1,000	\$1,500	pending
<i>Alpine Bank</i>	\$1,000	\$1,000	\$0	\$0	\$1,000	pending
<i>Breck Grand Vacations</i>	\$2,000	\$1,000	\$4,000	\$2,000	\$4,000	pending
<i>Breck Epic</i>	\$2,500	\$0	\$0	\$2,500	\$0	\$0
<i>Bristlecone</i>	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	pending
<i>Climax Mine</i>	\$20,000	\$10,000	\$20,000	\$0	\$10,000	pending
<i>Copper Mountain Resort (corporate and Copper Environmental Fund)</i>	\$13,000	\$6,000	\$4,000	\$16,500	\$5,000	pending
<i>Vail Resorts (Corporate and Echo Program)</i>	\$9,400	\$9000	\$9,000	\$14,000	\$14,000	pending
<i>Wells Fargo</i>	\$1,500	\$750	\$950	\$950	\$950	pending
<i>Xcel Energy</i>	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000	pending

Private Foundation Support						
<i>Laura Jane Musser Fund</i>	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	pending
<i>National Environmental Education Foundation</i>	\$5,000	\$2,000	\$20,000	\$2,000	\$2,000	pending
<i>National Forest Foundation</i>	\$99,000	\$75,000	\$87,500	\$87,500	\$87,500	\$15,000
<i>Summit Foundation</i>	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	pending
Private Individual Donor Support	\$18,000	\$18,750	\$20,000	pending	pending	pending
Earned Revenues (i.e., fees for service, etc. be specific)	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	pending
<i>Keystone Science School (Education in Action Program)</i>	\$4,000	\$4,000	\$4,500	\$4,500	\$4,500	pending
Other (Please specify)						
<i>BR Bacon Tour</i>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	pending
<i>Concert in the Park</i>	\$1,000	\$400	\$500	\$1,000	\$1,000	pending
<i>DooWop Denny</i>	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	pending
<i>Elks Breakfast</i>	\$0	\$3,000	\$3,000	\$3,000	\$3,000	pending
<i>Fall Fest</i>	\$5,000	\$4,300	\$5,000	pending	\$5,000	pending
<i>Friends of the Eagles Nest Wilderness</i>	\$500	\$500	\$500	\$500	\$500	pending
Totals	\$252,400	\$178,300	\$268,950	\$206,450	\$148,450	pending

B. In-kind and donated services requested for 2014: Please complete all that apply to your organization.

	Facility (Value)	Administrative Services (Value)	Professional Services (Value)	Volunteers (Hours)	Donated Products (i.e., Auction Items/Prizes) (Value)	Other (Be Specific)
Government Support						Vehicle usage
<i>USFS, Dillon Ranger District</i>	\$6,000					\$2,000
<i>Town of Frisco</i>	\$350					
<i>Town of Silverthorne</i>	\$1000					
Corporate/Business Support						
<i>Computer Consultant</i>			\$2,200			
<i>See business contributions below *</i>					\$3,443	
Private Foundation Support						
Private Individual Donor Support						
<i>FDRD Volunteers**</i>				\$162,671		
Other (Be Specific)						
TOTAL	\$7,350		\$2,200	\$162,671	\$3,443	\$2,000

* Total In-Kind and Donated Services – totals above are 2013 actual amounts and represent best estimates for 2014 donated amounts

** Value for volunteer hours utilizes 2010 Independent Sector rate of \$20.85 per hour (7,802 hours x \$20.85)

***Corporate/Business Donated Products** – Alpine Sports, Arapahoe Basin Ski Area, Backcountry Brewery, Beaver Run Resort, Bighorn Ace Materials, Blue Moose Restaurant, Breckenridge Recreation Center, Breckenridge Brewery, Breckenridge Outfitters, Christy Sports, City Market, Colorado Mountain College, Copper Mountain Ski Resort, Copy Copy, Giampietros, Hearthstone Catering, D’Vine Wine, Downstairs at Eric’s, Equipped Fitness and Crossfit, Grand Timber Lodge, High Country Conservation Center, Keystone Resort, Krystal 93, KSMT-The Mountain, King Soopers, Magical Scraps, Mountain Flying Fish Restaurant, Mountain Outfitters, Pika Bagel, Podium Sports, Pug Ryan’s Brewery, Safeway, Serenity Spa, Silverthorne Recreation Center, Speakeasy, Steaming Bean, Summit Daily News, Vail Resorts, Wilderness Sports

V. ATTACHMENTS - *please complete the requested information listed below, and attach to the completed application from above; save as one, complete document; and submit according to the respective entities instructions.*

A-1. Complete funding history of grants received from the organization to which you are applying. Be specific by year, amount received and cumulative total.

	Breckenridge Funding Amount
2009	\$2,500
2010	\$2,500
2011	\$1,500
2012	\$2,000
2013	\$10,000
TOTAL	\$18,500

A-2. Detailed current year budget for the entire organization. (Does not apply to government agencies or the school district.)

Please see Attachment A-2

A-3. Most recent year-end financial statement (actual vs. budget) and balance sheet for the organization. Most recent audit is acceptable. (Does not apply to government agencies or the school district.)

Please see Attachment A-3

A-4. Current year-to-date statement (actual vs. budget) and balance sheet for the organization. (July 31, 2013 or more recent) (Does not apply to government agencies or the school district.)

Please see Attachment A-4

A-5. Administrative & Fundraising percentage of the organization.

Please see Attachment A-5

A-6. List of Board of Trustees/Directors including name and occupation of each board member.

Kari Kronborg (President)
Retired Vice President Human Resources

Ivy Parish (Treasurer)
Retired Certified Public Accountant

Suzanne Reed (Secretary) Retired School Media Specialist

Beth Rogenrud, Retired

Gail Shears, Retired Teacher

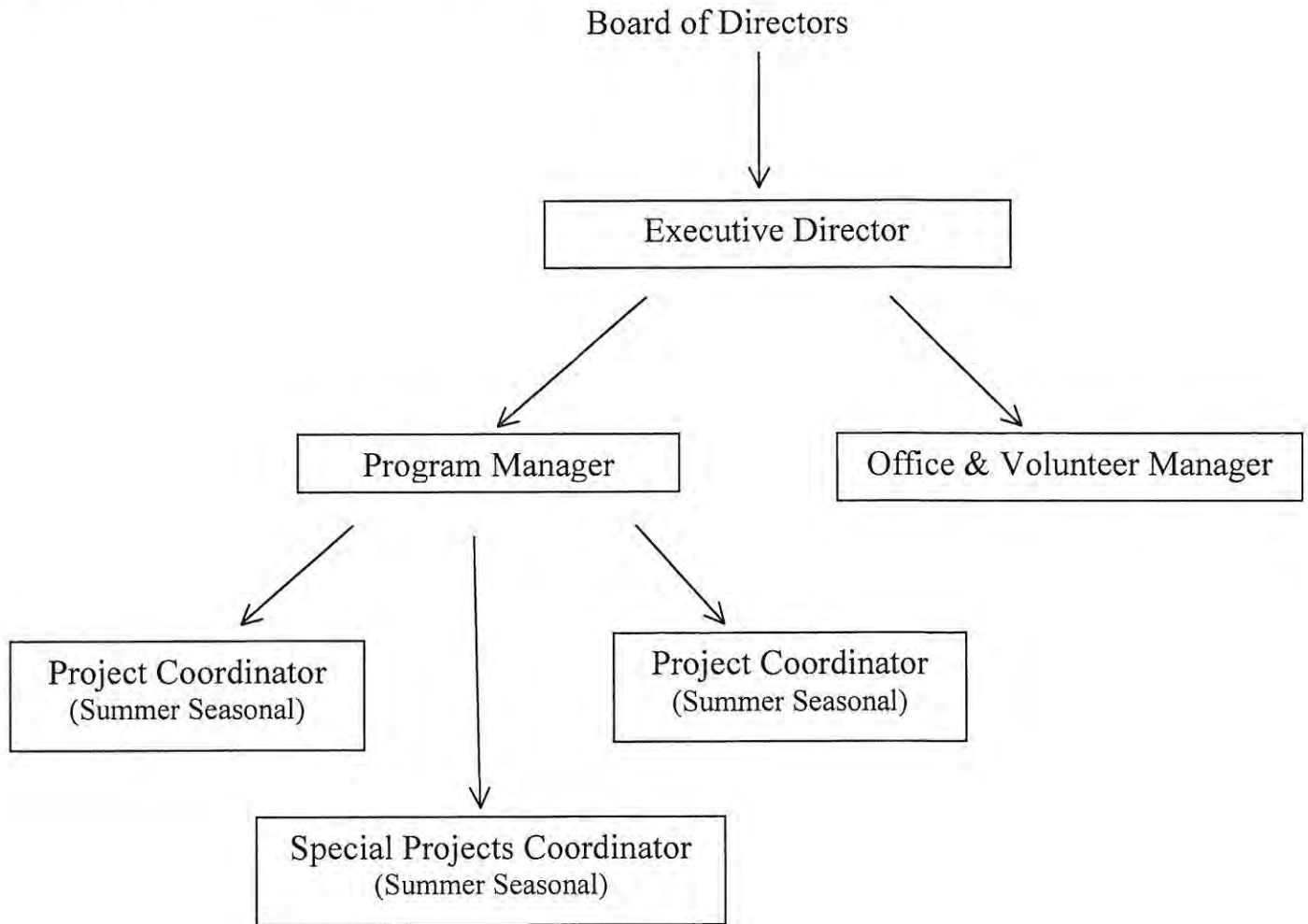
Daniel Eberle, School Age Program Coordinator, Summit County Mountain Mentors

Michael Connolly, Financial Services Professional

A-7. Identify the percentage of Board of Trustees/Directors that contribute financially to the organization and what percent that is of the organization's annual budget. Do not include individual giving amounts.

All Board Members are current members of FDRD. Yearly dues range from \$35/year to \$500/year. Combined contributions from these dues are less than 2% of our budget.

A-8. Organizational Chart (illustrating your administrative structure).



A-9. I.R.S. 990 tax return.

Please see Attachment A-9

A-10. APPLIES TO FIRST TIME APPLICANTS OR IF I.R.S. STATUS HAS CHANGED –
provide the 501(c)(3) IRS determination letter.

Friends of the Dillon Ranger District Interim Report – 2013

A. Progress and Results

In 2013, Friends of the Dillon Ranger District (FDRD) has continued to experience steady and sustainable growth in its Forest Stewards Program in order to accomplish the goals of:

- Improving the quality of our natural resources and the quality of the multiple-use recreationist's experience on our local National Forest lands;
- Minimizing the impacts of invasive weeds, catastrophic wildfire potential, loss of open space, and unmanaged recreation on our forests, through community-based forestry.

Here are some highlights so far through August 12 of the 2013 season, with 56 of 60 projects complete:

- 918 educational hours
- 383 project hours
- 749 volunteers
- 5,592 volunteer hours or over 932 6-hour days, valued at \$116,593!
- 42,240 feet of trail maintained
- 2,904 feet of trail restored
- 2550 feet of new trail cut
- 241 feet of new turnpike built
- 110 feet of rock wall built
- 2 bridges built
- 18 stairs constructed
- 25 feet of bridge length repaired
- 91 bags of weeds pulled
- 3 campsites restored
- 25 feet of buck and rail fencing

The success of the Program is based on the following objectives and results:

Adopt-A-Trail Program and "Twilight" Efforts (1,658 volunteer hours)

Adopt-a-Trail volunteers have completed 1,658 hours of volunteer service on trails across Summit County including the Peaks Trail, Bakers Tank Trail System, Soda Creek Trail System and the Salt Lick Trail System. Our Adopt-a-Trail partners have already completed high-priority maintenance on several local trails, and work at Straight Creek included erosion control, fish and macro-invertebrate surveys, and invasive weed removal. In addition to our regular Adopt-a-Trail schedule, FDRD has also coordinated seven "Twilight" evening volunteer projects to supplement our efforts to bring these trails up to a sustainable standard. These projects have been well-attended and offer opportunities for people with busy schedules to attend one of our projects outside of a regular workweek.

23 projects have been completed through 8/12/13, accomplishing the following:

- 16 Adopt-A-Trail and one Adopt-a-Site group maintained 6.85 miles of trail, restored 1,848 feet of trail, constructed 1,950 feet of reroutes, and improved 28 acres of habitat.
- Volunteers have built 77 drainage structures, constructed 95 feet of turnpike (elevated trail), repaired 400' of boardwalk, constructed 16 check dams, repaired 2 bridges, and armored 42 feet of trail.

Service Project Efforts (509 volunteer hours)

FDRD has coordinated three service project days so far, including National Trails Day, Pulling for Colorado and Forest Cleanup Day.

Three Service Project days have accomplished the following:

- Removed 26 bags litter and recycling along 2 miles of forest road.
- Developed 600 feet of new trail, restored 600 feet of old trail.
- Maintained 2.9 miles of trail & built 6 drainage structures, 35 check dams, and 203 feet of turnpike.
- Removed 25 bags of invasive weed species from 15 acres of forest land while restoring the native habitat.

Partner Project Efforts (277 volunteer hours)

FDRD has already collaborated with the Bristlecone Foundation for two days and Colorado Fourteeners Initiative (CFI) for a day on Quandry Peak. We will complete a project with Wildlands Restoration Volunteers (WRV) on another on Webster Pass. FDRD's 2013 Partnership Projects include thus far:

- With Bristlecone Foundation, 70 volunteers (212 volunteer hours) planted 450 trees.
- With CFI, 10 volunteers (65 volunteer hours) constructed 60 feet of rock wall reinforcement to control erosion above timberline in difficult access on Quandry Peak.

Ranger Patrol and Education/Outreach Efforts (961 miles patrolled, 1,476 volunteer hours)

In addition to the significant amount of work completed by our volunteers on-the-ground, FDRD has already coordinated over 1,000 additional volunteer hours through our trail monitoring and education/outreach programs that directly supported the above efforts. This includes trail monitoring and public outreach hours completed by our Ranger Patrollers (976 hours), public outreach at community events and at the DRD front desk (200), and volunteer efforts that produce the Dillon Recreation Guide (300 hours). Ranger Patrollers report data on user numbers, trail and resource conditions, and other relevant information to FDRD and are on track to meet our overall goal of 1,000 hours on the trail in 2013.

B. Successes and Challenges

Successes

- This year, FDRD's "Twilight" projects have been one of our biggest success stories. Attendance on these evening projects has averaged 10 volunteers at every project, and the projects have been very helpful in completing smaller scale projects in conjunction with our regular Adopt schedule. FDRD will offer these projects through the end of August.
- McCullough Gulch exceeded expectations with an additional full section of trail, involving significant engineering and manual labor, 1/3 more than what our plan had called for, accomplished.
- Our Ranger Patrollers are well on track to reach 1,000 hours, which is roughly the equivalent of a full-time ranger patrolling our local trails for five months out of the year.
- Our program staff is dedicated to making great volunteer experiences, and the staff is working well as a team despite the unique challenge faced this year of making significant staff changes mid-season.

Challenges

- We opted to cancel one of our remaining partner projects and work with them on other opportunities because of some misunderstanding about Twilight project constraints. While this may

reduce the number of volunteer hours leveraged by FDRD, our staff has done an excellent job adjusting to the situation and is still producing excellent results on the ground.

- Low fire danger is always appreciated, but a wet mid-season has challenged work schedules at times.

C. Lessons Learned

We plan to focus our energies on completing our remaining projects through September and celebrating our successes. Since the numbers above do not reflect projects beyond mid-August, we anticipate that we will experience record-setting successes in numerous categories.

D. Additional Information

FDRD is proud to partner with the Town of Breckenridge on these projects and programs. We appreciate the long-standing relationship we have developed and look forward to future partnership and community building opportunities.

Note: see our attachments for most up-to-date 2013 financial statements

Friends of the Dillon Ranger District Final Report – 2012

A. Progress and Results

In 2012, Friends of the Dillon Ranger District (FDRD) continued to experience steady and sustainable growth in its Forest Stewards Program in order to accomplish the goals of:

- Improving the quality of our natural resources and the quality of the multiple-use recreationist's experience on our local National Forest lands;
- Minimizing the impacts of invasive weeds, catastrophic wildfire potential, loss of open space, and unmanaged recreation on our forests, through community-based forestry.

On-the-ground training and implementation of the Program, through December 31, 2012, resulted in 5,841 volunteer hours (730 8-hour volunteer days) valued at \$121,785!

The success of the Program is based on the following objectives and results:

Adopt-A-Trail and Twilight Programs, and Crew Leader Efforts (2,337 volunteer hours)

Adopt-a-Trail volunteers completed 2,337 hours of volunteer service on trails across Summit County including the Peaks Trail, Bakers Tank Trail System, Soda Creek Trail System, Salt Lick Trail System, Tenderfoot, Golden Horseshoe, Oro Grande, and Mesa Cortina trails. FDRD implemented 31 Adopt-a-Trail projects as well as three "Adopt-a-Site" projects at Straight Creek with Greenlands Reserve Trust. Our Adopt-a-Trail partners completed high-priority maintenance on several local trails, and work at Straight Creek included erosion control, fish and macro-invertebrate surveys, and invasive weed removal. Due to the high snowpack and continued wet weather during the summer months, many of our Adopt groups focused on building turnpike structures to create sustainable tread surface through wet and muddy areas. The amount of time required to complete these structures reduced our anticipated total number of miles of trail maintained through our Adopt program, but these structures will provide lasting benefits for years to come. In addition to our regular Adopt-a-Trail schedule, FDRD has also coordinated 6 "Twilight" evening volunteer projects to supplement our efforts to bring these trails up to a sustainable standard. These projects have been well-attended and offer opportunities for people with busy schedules to attend one of our projects outside of a regular workweek.

31 Adopt and 10 Twilight projects were completed, accomplishing the following:

- 30 Adopt-A-Trail and one Adopt-a-Site group maintained 5.53 miles of trail, restored 878 feet of trail, constructed 6,115 feet of reroutes, and improved 3 acres of habitat.
- 30 Crew Leaders led 534 volunteers on these efforts.
- Volunteers built 108 drainage structures, constructed 405 feet of turnpike (elevated trail), repaired 300' of boardwalk, constructed 20 check dams, repaired 4 bridges, constructed 30 feet of rock wall, and armored 90' of trail.
- Trails improved included Peaks Trail, Salt Lick Trail, Mesa Cortina, Colorado Trail, Frey Gulch, Tenderfoot Trail System, Lenawee Trail, Oro Grande Trail, Soda Creek System Trails, Bakers Tank Trail, and Straight Creek (trail and surrounding acreage).

Service and "On-Demand" Project Efforts (1,787 volunteer hours)

FDRD has coordinated six service projects including National Trails Day, Pulling for Colorado, Forest Cleanup Day, Watershed Day, National Public Lands Day and Make a Difference Day; 4 "on-demand" projects for Eagle Scouts, SOS, Outward Bound, Keller Williams Real Estate, and Maverick Sports. Three service projects and four "on-demand" projects were completed, accomplishing the following:

- Picked up litter and recycling along two miles of forest road.
- Maintained 5.15 miles of trail & built 6 drainage structures, 35 check dams, and 203 feet of turnpike.

- Cleared invasive weed species from 20 acres of forest land.
- Planted 491 tree seedlings and removed 11 bags of invasive weeds and 74 bags of litter from the forest.

Partner Project Efforts (1,717 volunteer hours)

FDRD collaborated with Volunteers for Outdoor Colorado (VOC), the Colorado Fourteeners Initiative (CFI) and Wildlands Restoration Volunteers (WRV) on four partner service projects. FDRD's 2012 Partnership Projects included:

- With VOC, 45 volunteers (270 volunteer hours) planted 360 cottonwood trees at the McDonald Flats Campground (1 project) and enhanced 2,640 feet of trail, including building 150 feet of turnpike on a second two-day project.
- With CFI, 15 volunteers (105 volunteer hours) delineated .25 miles of trail to encourage hikers to stay on the designated route on Quandary Peak, built 4 rock check steps, and closed 500' of social trails.
- With WRV, 50 volunteers spent 1,342 hours over 3 days enhancing 3,564 feet of trail with 11,200 feet of erosion control and 200 feet of armored trail portions.

Ranger Patrol and Education/Outreach Efforts (1,011 miles patrolled, 1,438 volunteer hours)

In addition to the significant amount of work completed by our volunteers on-the-ground, FDRD made contact with 4,294 visitors on the trail, while coordinating over 938 additional volunteer hours through our trail monitoring and education/outreach programs that directly supported the above efforts. This includes trail monitoring and public outreach hours completed by our Ranger Patrollers (938 hours), public outreach at community events and at the DRD front desk (200), and volunteer efforts that produce the Dillon Recreation Guide (300 hours). Ranger Patrollers report data on user numbers, trail and resource conditions, and other relevant information to FDRD and exceeded our goal of exceeding 800 hours, which is the equivalent of a full-time ranger for four months.

B. Successes and Challenges

Although FDRD has administered the Stewardship Program for many seasons, each year new successes and challenges arise.

Successes

- This year, FDRD's "Twilight" projects have been one of our biggest success stories. Attendance on these evening projects has averaged 10 volunteers at every project, and the projects have been very helpful in completing smaller scale projects in conjunction with our regular Adopt schedule. FDRD offered these projects past Labor Day into the first week of September.
- Our Ranger Patrollers exceeded our goal of 800 hours by a significant amount.
- Our program staff helped exceed expectations despite setbacks that were challenging to overcome.
- FDRD hired a part-time, seasonal administrative assistant to assist with the processing of volunteer waivers, registrations, and other duties. This greatly helped relieve some of the administrative burden on our Program Manager, freeing her up to spend more time in the field overseeing programs.

Challenges

- Volunteer numbers were anticipated to be lower this year due to several factors including Adopt groups that are providing fewer volunteers. FDRD also opted to cancel one of our partner's remaining Adopt project schedule and work with them on other partnership opportunities. According to our contacts at similar organizations in Colorado (Volunteers for Outdoor Colorado and Wildlands Restoration Volunteers), their volunteer numbers are much lower this year as well. This may be due to a very dry June. While this may have reduced the number of volunteer hours

leveraged by FDRD, our staff did an excellent job adjusting to the situation and produced excellent results on the ground.

C. Lessons Learned

Weather definitely affects our program attendance and success, whether very dry due to fire danger and sometimes smoke accumulation, or wet weather due to impractical working conditions or safety concerns brought by lightning danger and hypothermia. We have learned to provide for our volunteers safety under varying conditions and to accept that results will vary with opportunities that are weather-related.

D. Additional Information

FDRD is proud to partner with the Town of Breckenridge on these projects and programs. We appreciate the long-standing relationship we have developed and look forward to future partnership and community building opportunities.

Please see attachments for financial information.

Summit County Common Grant Application for 2014

Friends of the Dillon Ranger District

Attachment A-2: Detailed Current Year Budget for the Entire
Organization

Summit County Common Grant Application for 2014
Attachment A-2
Detailed Current Year Budget for the Entire Organization

FRIENDS OF DILLON RANGER DISTRICT
Revenues and Expenses - Budgeted
Year Ended December 31, 2013
(Unaudited)

	<u>Year Ended</u> <u>12/13/2013</u>
REVENUES & OTHER SUPPORT	
Corporate	\$ 51,750
Foundations	112,500
Government grants	42,500
Individuals	17,500
Individuals - events	18,800
Investment income	50
Program service revenue	6,400
Contribution of goods & svcs	10,500
Other	2,000
	<u>262,000</u>
EXPENSES	
Salary expense	144,900
Payroll taxes & benefits	12,080
Board	2,200
Consultants & contractors	31,000
Dues	450
Food	2,500
Insurance - liability	3,000
Insurance - workers' comp	1,000
Office supplies	1,200
Outreach	17,500
Phone & internet	1,400
Postage	500
Professional development	1,400
Professional services	9,500
Project supplies	7,650
Travel	1,200
Volunteer development	2,100
Vehicle expenses	5,000
	<u>244,580</u>
Projected net income/(loss)	<u>\$ 17,420</u>

Summit County Common Grant Application for 2014

Friends of the Dillon Ranger District

Attachment A-3: Most Recent Year-End Financial Statement
(Actual vs. Budget) and Balance Sheet

Summit County Common Grant Application for 2014
Attachment A-3
Most Recent Year-end Financial Statement (actual vs. budget)

FRIENDS OF DILLON RANGER DISTRICT
Revenues and Expenses
For Year Ended December 31, 2012
(Unaudited)

	Actual for Year Ended December 31, 2012	Budget Year Ended December 31, 2012	Actual to Budget
REVENUES & OTHER SUPPORT			
Foundations	\$ 80,662	\$ 94,200	\$ (13,538)
Individuals	28,992	31,100	(2,108)
Government grants	21,339	36,000	(14,661)
Corporate	36,840	47,150	(10,310)
Other	60	400	(340)
Contribution of goods and services	10,374	8,000	2,374
Total revenue and other support	<u>178,267</u>	<u>216,850</u>	<u>(38,583)</u>
EXPENSES			
Salary expense	125,375	121,825	(3,550)
Consultants & contractors	23,200	23,055	(145)
Outreach	18,727	14,340	(4,387)
Payroll taxes & benefits	9,109	8,890	(219)
Project supplies	8,772	8,250	(522)
Professional services	11,200	10,090	(1,110)
Food for volunteers	4,323	4,650	327
Insurance	3,012	2,800	(212)
Office supplies	587	1,185	598
Other	1,269	2,470	1,201
Vounteer development	721	4,050	3,329
Professional development	515	1,000	485
Phone and internet	1,205	1,240	35
Travel	1,103	1,100	(3)
Total expenses	<u>209,118</u>	<u>204,945</u>	<u>(4,173)</u>
Net income (loss)	<u>\$ (30,851)</u>	<u>\$ 11,905</u>	<u>\$ (42,756)</u>

FRIENDS OF DILLON RANGER DISTRICT

Statement of Financial Position

As of December 31, 2012

(Unaudited)

Assets

Cash and cash equivalents - unrestricted	\$ 20,203
Cash and cash equivalents - restricted	29,211
Grants and accounts receivable	6,500
Total assets	<u>\$ 55,914</u>

Liabilities

Accrued salaries, benefits and vacation liability	\$ 11,281
Deferred revenue & refundable advances	29,211
Total liabilities	<u>40,492</u>

Net assets

Unrestricted	(13,890)
Temporarily restricted	29,312
Total net assets	<u>15,422</u>

Total liabilities and net assets	<u>\$ 55,914</u>
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Summit County Common Grant Application for 2014

Friends of the Dillon Ranger District

Attachment A-4: Current Year-to-Date Financial Statement
(Actual vs. Budget) and Balance Sheet

Summit County Common Grant Application for 2014
Attachment A-4
Current Year-to-Date Statement (Actual vs. Budget)

FRIENDS OF DILLON RANGER DISTRICT
Revenues and Expenses
For Period Ended April 30, 2013
(Unaudited)

	Actual for Period Ended April 30, 2012	Budget Year Ended December 31, 2013	Remaining
REVENUES & OTHER SUPPORT			
Foundations	\$ 8,000	\$ 112,500	\$ 104,500
Individuals	5,471	36,300	30,829
Government grants	2,461	42,500	40,039
Corporate	4,636	58,150	53,514
Other	4	2,050	2,046
Contribution of goods and services		10,500	10,500
Total revenue and other support	<u>20,572</u>	<u>262,000</u>	<u>241,428</u>
EXPENSES			
Salary expense	32,063	144,900	112,837
Consultants & contractors		31,000	31,000
Outreach	1,034	17,500	16,466
Payroll taxes & benefits	2,228	12,080	9,852
Project supplies	602	7,650	7,048
Professional services	2,257	9,500	7,243
Food for volunteers	1,627	2,500	873
Insurance	437	4,000	3,563
Office supplies	569	1,700	1,131
Other	1,332	2,650	1,318
Vounteer development		2,100	2,100
Professional development	200	1,400	1,200
Phone and internet	451	1,400	949
Travel and vehicle expenses	312	6,200	5,888
Total expenses	<u>43,112</u>	<u>244,580</u>	<u>201,468</u>
Net income (loss)	<u>\$ (22,540)</u>	<u>\$ 17,420</u>	<u>\$ 39,960</u>

FRIENDS OF DILLON RANGER DISTRICT

Statement of Financial Position

As of April 30, 2013

(Unaudited)

Assets

Cash and cash equivalents	\$ 27,844
Certificates of deposit	15,887
Grants and accounts receivable	-
Total assets	<u>\$ 43,731</u>

Liabilities

Accrued salaries, benefits and vacation liability	\$ 8,049
Deferred revenue	42,800
Total liabilities	<u>50,849</u>

Net assets

Unrestricted	(49,918)
Temporarily restricted	42,800
Total net assets	<u>(7,118)</u>

Total liabilities and net assets	<u>\$ 43,731</u>
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	TOWN OF BRECKENRIDGE OPEN SPACE FUND PRO FORMA														
	Audited	Budget	Projected	Proposed											
EXPENDITURES	2012	2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Comments	
Land Acquisitions	205,085	620,000	891,394	450,000	463,500	689,585	710,273	731,581	753,528	776,134	799,418	823,401	848,103	Budget line items 54421 and 53410--3 % annual growth from a 2014 baseline of \$650k. \$192k Spent in 2012 (UB San Dist. Quandary, Anaconda and Daisy, Juventa lode Hendrix lode), purchasing fees of 12.9k in 2012. \$891,394 spent or committed in 2013 (245k Hulse claims, 15k St. Paul lode, 300k Swan's Nest, 22.5k ReadyPay claim, 3.5k Tyra Tract D, 20k Alpine Breck lots, 60k for Deadwood and Sundown Claims, 225k John J Placer)	
Cuc Wedge/Claimjumper Acquisition	621,549													Open space fund contribution for entire Wedge parcel (853k) and 20% of Claimjumper parcel (167k). County contributed 400k towards Cuc Wedge.	
Main St. Property Acquisition (Bartlett & Shock Lots 52 & 53)			200,000	400,000	350,000									Main St. park parcels acquisition, paid back to other Town funds that carried initial purchase	
Wellington/Oro Treatment Plant	200,434	178,000	172,500	174,000	179,220	184,597	190,134	195,839	201,714	207,765	213,998	220,418	227,031	Wellington/Oro treatment plant costs (53400), including part-time operator (25k in 59921 for 2012, 20k for 2013, 15k for 2014), and plant replacement fund (11k allocated annually)	
Debt Service B&B	297,711	297,626	297,626	302,401	301,893	301,244	300,454	299,523	298,988	299,974	299,974	299,974	299,974	55524, \$4.5mil bond @5% 20 yrs; based on principal and interest payments scheduled	
Administration	268,169	268,925	269,567	320,303	329,912	339,809	350,004	360,504	371,319	382,459	393,932	405,750	417,923	51111-51138 (wages and benefits), 52214-53321 (printing and postage), 53372-53374 (training, travel, and BOSAC), 58000 (garage fund) includes 5k for dump truck purchase in 2014, 58020 (facilities fund), 55512 liability insurance, 3% annual growth, 53388-53389 (insurance deductibles)	
Legal Services	0	5,000	0	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	6,524	53352, B&B Consent decree followup	
Consultants	129,420	80,000	80,000	80,000	82,400	84,872	87,418	90,041	92,742	95,524	98,390	101,342	104,382	53355, 3% annual growth, Cucumber monitoring (52 k for EcoMetrics, 25.4k for wildlife monitoring, 3.4k trail usage study in 2013), 2012 additional expenses for avian study and enhanced monitoring	
Other professional services/forest mgmt	222,378	130,000	130,000	102,000	105,060	108,212	111,458	114,802	118,246	121,793	125,447	129,211	133,087	53359 forest mgmt, weed control, GH forest mgmt/health planning, tree planting, 65k for Town share of Cucumber Gulch restoration work in 2012, 2013 Cuc restoration efforts	
Other contracted services/surveying	16,402	10,000	8,000	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	53399 surveying and appraisals	
Trails construction and maintenance	145,798	187,500	187,500	187,500	212,500	237,500	262,500	287,500	312,500	337,500	362,500	387,500	412,500	52229, 52230, 52231, 54426 Town trails and landscape construction, GH trails, Friends of Breck, \$25k annual growth based on increased trail mileage and associated maintenance	
TOTAL EXP	2,106,946	1,777,051	2,236,587	2,031,204	2,039,935	1,961,732	2,028,632	2,096,671	2,166,426	2,239,060	2,312,108	2,386,597	2,462,570		
REVENUES															
Sales Tax	1,776,093	1,669,900	1,892,460	1,961,385	1,980,999	2,000,809	2,020,817	2,041,025	2,061,435	2,082,050	2,102,870	2,123,899	2,145,138	Based on 1% annual growth	
Interest	6,930	4,800	4,800	4,600	7,305	9,334	11,203	12,755	13,877	14,553	14,760	14,479	13,700		
B&B Land Sales													425,000	Potential divestiture properties (Peabody and Williams Placer--revenues split with County)	
TDR Sales	10,815	-	12,610	133,562	133,562	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	Includes \$412,500 for Town's share of TDR proceeds from Peak 8 development (16.5 SFes purchased from TDR Bank) over four year period (50k per TDR)	
Grants	108,259	65,000	34,725	40,450	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	2012: 50k from State FS and 25k from SC Wildfire Council, 40k state trails grant, 2013: 40k state trails grant, 25k state forest mgmt grant	
Summit County reimbursement	111,521	82,000	82,000	82,000	84,460	86,994	89,604	92,292	95,060	97,912	100,850	103,875	106,991	Wellington/Oro treatment plant costs, not including replacement fund	
Trails map sales	8,356	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000		
Miscellaneous	3,410	5,000	26,419	10,575	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	49999 Rental income (dogsled rides) and 44240 W/O zinc sales	
TOTAL REV	2,025,384	1,833,700	2,060,014	2,239,572	2,237,326	2,138,136	2,162,623	2,187,071	2,211,372	2,235,515	2,259,480	2,283,253	2,731,829		
BEG. BALANCE	651,212	569,650	569,650	626,299	834,667	1,032,058	1,208,461	1,342,453	1,432,853	1,477,799	1,474,255	1,421,627	1,318,284	previous year's balance	
END BALANCE	569,650	626,299	626,299	834,667	1,032,058	1,208,461	1,342,453	1,432,853	1,477,799	1,474,255	1,421,627	1,318,284	1,587,543		
W/O Plant Replacement Fund		22,000	22,000	33,000	44,000	55,000	66,000	77,000	88,000	99,000	110,000	121,000	132,000	Annual allocation for replacement of pumps and other equipment at W/O Plant, 11k allocated in 2012 and carried over to 2013	