



**BRECKENRIDGE TOWN COUNCIL WORK SESSION**

Tuesday, November 26, 2013; 3:00 PM  
Town Hall Auditorium

**ESTIMATED TIMES:** *The times indicated are intended only as a guide. They are at the discretion of the Mayor, depending on the length of the discussion, and are subject to change.*

<b>3:00-3:05pm</b>	<b>I</b>	<b><u>PLANNING COMMISSION DECISIONS</u></b>	<b>2</b>
<b>3:05-3:40pm</b>	<b>II</b>	<b><u>LEGISLATIVE REVIEW*</u></b>	
		Water Rates Ordinance	<b>11</b>
		Mill Levy Ordinance	<b>16</b>
		Xcel Easement Ordinances	<b>19</b>
		Ratification of Tiger Run Settlement Agreement Ordinance	<b>26</b>
		A Resolution to Adopt the 2014 Budget and Capital Improvement Plan	<b>59</b>
<b>3:40-4:10pm</b>	<b>III</b>	<b><u>MANAGERS REPORT</u></b>	
		Public Projects Update	<b>85</b>
		Housing/Childcare Update	
		Committee Reports	<b>89</b>
		Financials	<b>90</b>
		April Election Ballot Type	<b>100</b>
<b>4:10-4:45pm</b>	<b>IV</b>	<b><u>OTHER</u></b>	
		Transit Technology Update - "Where's My Bus?" (Verbal only)	
<b>4:45-5:45pm</b>	<b>V</b>	<b><u>PLANNING MATTERS</u></b>	
		Block 11 Review	<b>101</b>
		County Referral - Ranch PUD Amendment	<b>129</b>
		Public Art Commission Interviews	<b>130</b>
<b>5:45-6:00pm</b>	<b>VI</b>	<b><u>EXECUTIVE SESSION</u></b>	

Note: Public hearings are not held during Town Council Work Sessions. The public is invited to attend the Work Session and listen to the Council's discussion. However, the Council is not required to take public comments during Work Sessions. At the discretion of the Council, public comment may be allowed if time permits and, if allowed, public comment may be limited. The Town Council may make a Final Decision on any item listed on the agenda, regardless of whether it is listed as an action item. The public will be excluded from any portion of the Work Session during which an Executive Session is held. Report of the Town Manager; Report of Mayor and Council members; Scheduled Meetings and Other Matters are topics listed on the 7:30 pm Town Council Agenda. If time permits at the afternoon work session, the Mayor and Council may discuss these items.

**MEMORANDUM**

**To:** Town Council

**From:** Peter Grosshuesch, Director of Community Development

**Date:** November 20, 2013

**Re:** Planning Commission Decisions of the November 19, 2013, Meeting.

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***DECISIONS FROM THE PLANNING COMMISSION AGENDA OF November 19, 2013:***

**CLASS C APPLICATIONS:**

- 1) Peak 8 Sprung Structures Permit Renewal (MM) PC#2013103; 1599 Ski Hill Road  
Three-year extension of existing Development Permit and Variance for the use and placement of temporary Sprung buildings that house the Peak 8 Ski School and Peak 8 Ski Rental Shop to April 12, 2017. Approved.
- 2) Shock Hill Landing Units 11 & 12 (SG) PC#2013102, 65 & 61 Union Trail  
Construction of a new duplex to consist of 4 bedrooms, 4.5 baths, 2,374 sq. ft. of density and 2,877 sq. ft. of mass on each side for a F.A.R. of 1:1.30. Approved.
- 3) Shock Hill Landing Units 13 & 14 (SG) PC#2013105, 43 & 39 Union Trail  
Construction of a new duplex to consist of 4 bedrooms, 4.5 baths, 2,379 sq. ft. of density and 2,881 sq. ft. of mass on each side for a F.A.R. of 1:1.31. Approved.
- 4) Euro Restaurant Change of Use (MGT) PC#2013104, 500 South Main Street, Units 2A & 2B  
Proposal to change the use of the property from general commercial (retail / office) to a full sit down restaurant with roof top outdoor seating. Approved.

**CLASS B APPLICATIONS:**

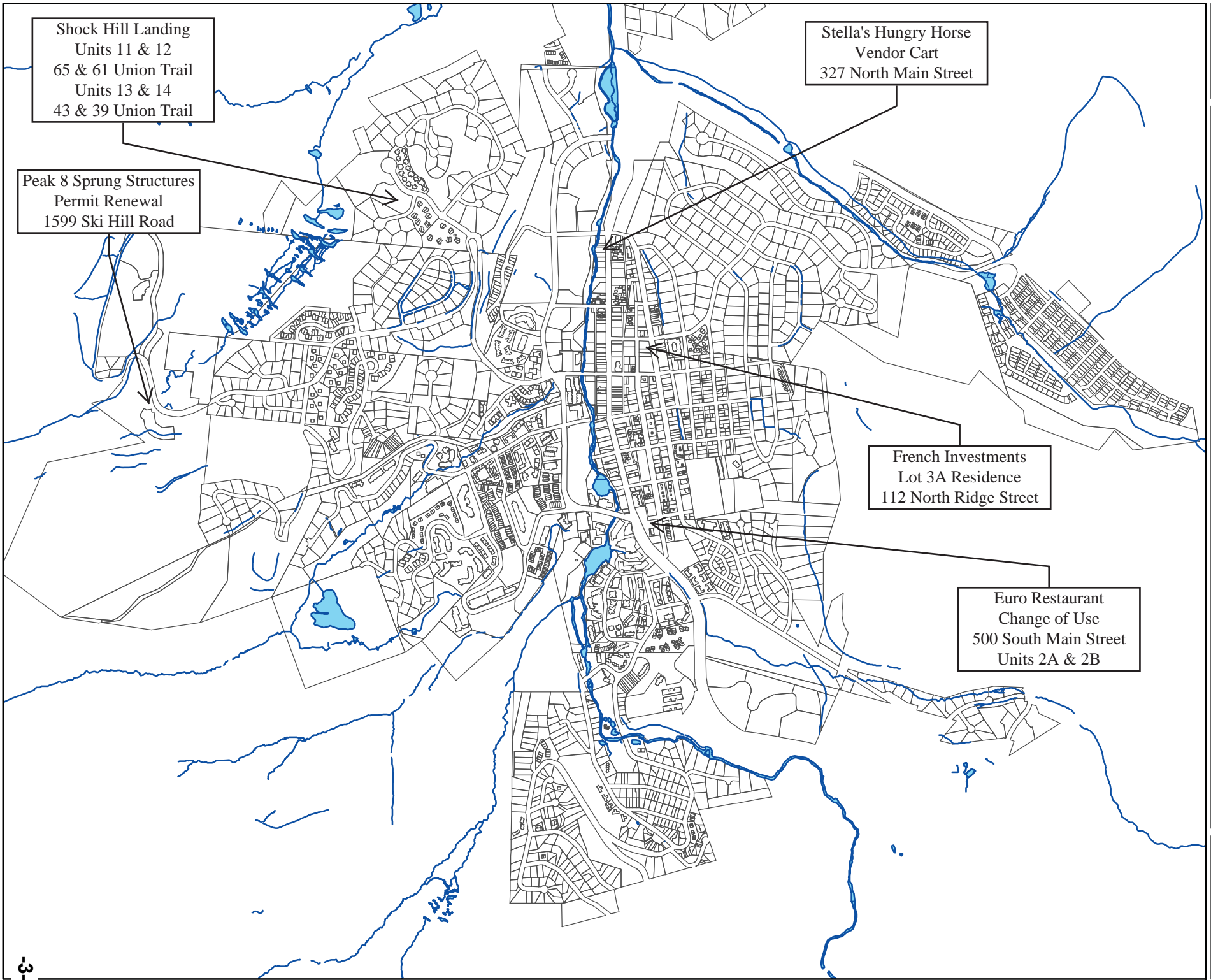
- 1) French Investments Lot 3A Residence (MGT) PC#2013052, 112 North Ridge Street  
Construction of a new single family residence with 5 bedrooms, 5.5 bathrooms, 4,031 sq. ft. of density (2,286 sq. ft. above ground) and 2,886 sq. ft. of mass. Approved.
- 2) Stella's Hungry Horse Vendor Cart (MGT) PC#2013090, 327 North Main Street  
Relocation of existing Stella's Hungry Horse large vendor cart to 327 North Main Street, with modification to exterior appearance and site upgrades including pavers, potted evergreen trees, outdoor gas fireplace, and picnic tables for customer seating. Approved.

**CLASS A APPLICATIONS:**

None.

**TOWN PROJECT HEARINGS:**

None.



Shock Hill Landing  
 Units 11 & 12  
 65 & 61 Union Trail  
 Units 13 & 14  
 43 & 39 Union Trail

Peak 8 Sprung Structures  
 Permit Renewal  
 1599 Ski Hill Road

Stella's Hungry Horse  
 Vendor Cart  
 327 North Main Street

French Investments  
 Lot 3A Residence  
 112 North Ridge Street

Euro Restaurant  
 Change of Use  
 500 South Main Street  
 Units 2A & 2B



Breckenridge South  
 printed 4/12/2011



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## PLANNING COMMISSION MEETING

The meeting was called to order at 7:00 pm

### ROLL CALL

Jim Lamb                      Eric Mamula                      Trip Butler  
Dan Schroder                      Kate Christopher                      Dave Pringle  
Jennifer McAtamney, Town Council Liaison, arrived at 7:16pm  
Gretchen Dudney was absent.

### APPROVAL OF AGENDA

The November 19, 2013 Planning Commission meeting agenda was approved unanimously (6-0).

### APPROVAL OF MINUTES

Mr. Pringle:        There was a point in my comments that two points were combined into one regarding the Condo Hotel. It was really two different comments. On page 6, my “Blue Sky” comment comparing Mountain Thunder 2 that got the mass density bonus to Blue Sky, Blue Sky operates like we it want to.

Mr. Mamula:        We need to settle that one. Mountain Thunder 2 came in as townhomes when it was really a condo-hotel.

Mr. Pringle:        I agree. (Ms. Puester: We could look at this again when it is brought up in January.)

Mr. Mamula:        This is a disagreement between Mr. Pringle and me and we will keep bringing it up. Mountain Thunder 2 was so much smaller that is why I liked it as a townhome.

With no other changes, the November 5, 2013, Planning Commission Minutes were approved as presented.

### CONSENT CALENDAR:

1. Peak 8 Sprung Structures Permit Renewal (MM) PC#2013103, 1599 Ski Hill Road
2. Shock Hill Landing Units 11 & 12 (SG) PC#2013102, 65 & 61 Union Trail
3. Shock Hill Landing Units 13 & 14 (SG) PC#2013105, 43 & 39 Union Trail
4. Euro Restaurant Change of Use (MGT) PC#2013104, 500 South Main Street, Units 2A & 2B

Ms. Puester noted that the Findings and Conditions for the Peak 8 Sprung Structures had been updated with a change to the expiration date in Finding #6 from November 19, 2016 to April 12, 2017. The Attorney wanted to see the vesting periods be sequential; this proposal and the vested property rights will now run together from the expiration in April, and it is up to the Planning Commission to approve the concurrent dates.

### *Commissioner Questions / Comments:*

Mr. Schroder:        Sprung structure has been renewed twice and the staff report says it won't be extended again; what is to say that it won't be extended again in 3 years? (Ms. Puester: You are approving an extension for 3 years.)

(The Planning Commission decided to address the rest of the consent calendar first before addressing the Sprung Structure.)

Mr. Pringle:        Question about Euro Restaurant, do we have a handle on the water PIF's? (Mr. Thompson: It is quite complicated, but it has been done before at La Cima Mall. The code allows for property owners to move paid PIF's and parking fees around the same property or building; we have allowed it in the past, like Cecilia's uses Olive's old paid PIF's and parking in lieu fees. The numbers are correct.) I wonder if down the road if someone will be able to



understand what you've done so that it could be addressed if needed in the future. (Mr. Thompson: The staff report will explain it, but I agree it is immensely complicated.)

Mr. Pringle made a motion to call the Peak 8 Sprung Structures Renewal, PC#2013103, 1599 Ski Hill Road, off the Consent Calendar. Mr. Schroder seconded, and the motion was carried unanimously (6-0).

Mr. Jeff Zimmerman, Breckenridge Mountain Planning: Good question. It was 6-8 years ago that this was presented to Town Council on plans for the base area. We were in the throes of construction and we needed space to move those functions as we completed construction on the Gondola and One Ski Hill place. Then 2008 hit, but the need for those functions and structures did not go down. It is Vail Resort's desire to get development going again and hopefully with the better economy, the next phase of project, Building 804, will start. No guarantees, the need for this building is still there. When 804 happens the functions of the Sprung structure will move to 804.

*Commissioner Questions / Comments:*

Mr. Pringle: Will the Sprung structure still be in place during building of 804? (Mr. Zimmerman: Yes, until we get the C.O. on 804.)

Mr. Schroder: The functions of the Kids Castle will be moved to 804? (Mr. Zimmerman: Yes, the lowest level of 804 is 14,000-16,000 square feet of kids ski school, it is institutionalized and we are looking forward to it being in this new location.) (Mr. Puester: Realize that the current request to extend the vested property rights is at the approval of the Commission.) We need to realize that 3 years from now we could be faced with same decision.

Mr. Mamula: If this happens again, 3 years from now, we may need to take other action and bring this up to council to get Vail to do something. If the Sprung structure is still there in three years, that will be too long and not appropriate for a temporary structure.

Mr. Pringle made a motion to approve the Peak 8 Sprung Structures Renewal, PC#2013103, 1599 Ski Hill Road. Mr. Schroder seconded, and the motion was carried unanimously (6-0).

**TOWN COUNCIL REPORT:**

Ms. McAtamney: Thanks for the joint session, we enjoyed it and it was productive, we got through a lot of items too.

Last meeting had a light legislative session which included a second reading on the planning applications reclassification ordinance, the Water Rate ordinance was discussed, and water conservation was discussed. We plan to reevaluate the water conservation strategies. Water rates are currently cheap, but we, being in a special place, want to make sure we are doing the right thing in regards to water. The mill levy for childcare did not pass; therefore, we won't have a permanent stream of revenue for child care. We passed an Xcel easement ordinance, for the solar arrays. The Arts district is starting to go vertical; Metal Smithing is the most visible of these buildings. Also, there was a big rock found by Jen Cram and it will become the throne of the Kingdom. Chaz della Porta, who did other rock sculptures will carve it into a throne with an ottoman. It will be an interactive piece for people to use to tell the background of the story about Breckenridge being left off the map. The Breckenridge Grand Vacations Community Center is taking shape. They have most of the inside demolished. They found the pool which is where the Speakeasy will be going.

The Committee recommended that the Housing and Childcare committee reconvene as the childcare task force. This will be posted. We had a discussion to follow-up on the budget retreat. We reviewed spending decisions made at the retreat. One of them is working with the Ski Area to build roundabout at French and Park. We did not receive the grant we hoped to receive for this project. We will have to front some money for it, but good news is that we will get the roundabout now before they develop the Gondola Lots. This will be

easier for police to control; it will help with congestion and safety. This is approximately \$800,000, where the town will front half and get paid back by the Ski Area. CDOT will put in the median north of town, which we will assist with to make it a more spectacular entrance featuring hanging baskets, raised planter beds. CDOT will build a new median out by 4 mile bridge, so we have the opportunity to spend \$250,000 to enhance the hardscape there and likewise improve the same hardscape out by Coyne Valley Road. This is a good opportunity. We viewed Wakefield property plan that will be on your next agenda. The road being paved was discussed. We are interested to see your reaction to road having to be paved or not. We also looked at the disposable bag program and fee and clarified what the rules will be. We decided that exempting 8” x11” bags from the fee is proper, and reiterated that merchants can’t pay the fee for the customer. Hopefully people will use their discretion because there aren’t any bag police.

Mr. Pringle: Does the bag fee go into the price of the purchase? Is there tax? (Mr. Truckey: Yes tacked onto the end. We exempted it from local tax but don’t have approval from State to exempt tax.)

Mr. Mamula: If the state makes the merchants pay it then the Town should also require it, this would be much easier on the merchants. Ms. McAtamney: Remember the merchants get to keep half the fee in order to cover their costs to implement the program. There will be some people who complain.

Mr. Lamb: I do notice some people carrying a lot of unbagged groceries.

Ms. McAtamney: The kids and other organizations are trying to educate the public. The good news is people are realizing how to do this and we are making an impact. We know we are already saving a lot of 1bags.

Mr. Butler: I was in Whole Foods, they said would you like your bag fee refunded or donated to charity? I thought that was interesting. They automatically charge the bag fee and take it off your bill.

Ms. Christopher: That is the only negative comment I’m hearing from people at the Welcome Center is why don’t you reward me for bringing my bag.

## **FINAL HEARINGS:**

### **1. French Investments Lot 3A Residence (MGT) PC#2013052, 112 North Ridge Street**

Mr. Thompson presented a proposal to construct a new, 4,717 sq. ft. single-family residence including 5 bedrooms, 5 ½ baths, 2 gas fireplaces with 4 ½” reveal horizontal cedar siding, 1 x 6 smooth painted vertical cedar siding on upper elements, 1 x 6 and 1 x 8 reclaimed barn wood on the garage barn element, with a dark grayish 40-year asphalt shingle roof and non-reflective corrugated metal on the low roofs.

Changes since the preliminary hearing:

1. Site Plan: Narrowed and reduced the size of the vehicle turn around. Recessed hot tub in sand and set patio on west side of house. Increased the size of proposed trees and increased the number of shrubs.
2. Floor Plans: Minor interior revisions. Upper level modifications at connector (meeting Priority Policy 80A requirement that wall planes be set back by at least two feet.) Above ground density has been increased by four square feet (still less than allowed above ground density).
3. Elevations: East: All horizontal lap siding where required. North: All horizontal siding on bump out. Added door to exterior on north elevation. West: Transom windows have been removed. One group of three windows reduced to only two windows. Downsized some windows. South: Rooflines and massing at connector. The double doors have been moved slightly to the west, the deck has been increased in size and a new full sized dormer has been added above the double doors.

The Architect has worked to respond to the Planning Commission concerns from the preliminary hearing. Staff had one question for the Planning Commission: Would the Planning Commission support the bumped out area on the south façade as horizontal siding rather than vertical siding as shown?

Staff recommended approval of the French Investments Lot 3A Residence, PC#2013052, 112 North Ridge Street, point analysis showing a passing point analysis of positive one (+1) point.

Staff recommended approval of the French Investments Lot 3A Residence, PC#2013052, 112 North Ridge Street, with the presented Findings and Conditions.

Architect Presentation: Ms. Janet Sutterley: I thought of one more thing we changed, in the preliminary hearing, the patio was concrete and now it is proposed to be sandset, which is more permeable. We think this is a good improvement. Regarding the area on the south side, Ms. Sutterley passed out two color drawings one of which she prefers, saying the whole point on the south side is to start stepping the roof down, with some adjustment in the connector. The two gables are not meant to be the same; instead the intent is to have two separate looking gables. I think it ties in much better if the connector is left with vertical siding. I think it is too literal of interpretation of what we are doing with connectors. If you turn it to horizontal you get a big box, I would like you to look at the two choices. (Mr. Mamula: What is the offset?) The offset between the two is two feet on both sides. (Mr. Butler: Say again what architecturally your opinion is?) It makes this element really boxy, and the two gables are meant to be specifically the same and with horizontal siding it might make it look like the gables. (Mr. Mamula: it confuses where the connector begins and where the living space begins. It confuses the connector issue.) (Mr. Thompson: Explained that the vertical siding is what is used on the connector and this appears to extend the connector into the west primary living module.) I want to make this area a whole different color. Notice that the porch and guardrail goes across. (Mr. Thompson: Previously a small dormer was there and the connector got blurred in with west module. I like the change to the larger gable; which helps to make the understanding of the connector and west module, but here, the use of vertical siding confuses it again.)

Mr. Lamb opened the hearing to public comment. There was no public comment and the hearing was closed.

*Commissioner Questions / Comments:*

Mr. Mamula: Two things I want to talk about. Is the landscaping adequate for 2 positive points and the other, is the parking hidden from public view? We give points but we don't require you to park in the garage, so if you have 4 cars you would still have cars outside, seems like a stretch for points.

Mr. Lamb: Would you like to see more buffering?

Mr. Mamula: The front of this house is not the front of the house, because of the hot tub and pavers are there. I would argue that the garage is really the front of the house. You don't have any repercussions for parking in the driveway.

Mr. Pringle: I never liked the idea that we have been giving points for building a garage, but I don't know where we extract ourselves. I think we need to make an overt policy change. I agree with Mr. Mamula saying that it is the cheapest way to get 2 points.

Mr. Butler: Remind me what is over the garage. (Ms. Sutterley: There is a bedroom and other living space.)

Mr. Lamb: Thanks, it is not a lock off apartment.

Ms. Christopher: Yes I have a problem with the sunken hot tub in the front yard.

Mr. Pringle: Modern day amenities with historic district, everyone uses French Street, not Ridge Street. My guess is that the hot tub is there for that reason.

Mr. Lamb: It is worth noting that this is well shielded; I'm ok with it because it is sunken and shielded, but if it's off the ground that would be an absolute no.

Mr. Mamula: Down by Wellington Square, they put hot tub on the deck adjacent to High Street, sort of similar right in public view. I'm less concerned with this because you can't see from Ridge Street.

Ms. Christopher: This is a precedent of having a hot tub in the front yard. The character of the front yard in historic district is not keeping with this historic district guideline by allowing this hot tub.

(Ms. Sutterley: The difference between an on top of the ground versus being built in, it will be really sunken and hidden.) My concern is from the bird's eye view it is a hot tub. Concerned about the next time someone asks.

Mr. Lamb: That is my concern too. But, ok with it because it is sunken, behind the wall on Ridge Street, and screened by new shrubs and landscaping.

Mr. Pringle: You do have to have a locking cover that is inspected by the building department.

Mr. Butler: How high is the wall around the hot tub? (Ms. Sutterley: Retaining wall around is about 9"-10" inches.)

Mr. Schroder: This lot given the shape and two major streets on either side is a very individual case and so I don't think we will see this situation again and it won't set precedent. This is one of these personal subjective artistic things; I'm at a loss to say either way. I think it needs to be horizontal lap siding but I don't have a code based reason. The connector should be a standalone connector. It blurs the line between where the connector begins and ends.

Mr. Pringle: I feel the same as Mr. Schroder. It has muddied up what the connector is. But I'm not sure the vertical siding is where the major concern is. I would prefer to see a different module and connector configuration. Also, today it may be a certain color and could change down the road. I would prefer to see a different module rather than hanging my hat on the vertical siding. One more comment, I think the development to the north (Hermanson Residence), the current house that is going up seems so close to the property line and it impacts Wellington Road. I think we should look at sidewalk impacts and how it changes the character.

Ms. Christopher: I concur with what has been said so far. I think the L shape connector confuses it so I concur with staff but like Mr. Pringle said, it will be shielded by the house next door. I have a problem with the hot tub in the front yard. Is there any code provision on this? (Mr. Grosshuesch: No code provision exists as it relates to hot tubs in front yards, the code is silent.)

Mr. Butler: I think the siding should be horizontal. The modules would look better. I love the new gable, but want to see horizontal siding at that bump out on the south elevation. I like the hot tub, and the views it is going to have will be outstanding.

Mr. Mamula: To answer Mr. Schroder, I don't think this is what you like, but connector elements do not take the shape of an L. This is not a traditional connector shape. This doesn't matter if someone doesn't see it now; that is irrelevant. We plan for all four sides of a house or building, it doesn't matter if you think it is not highly visible. I believe that the horizontal siding meets the 80A section of the Code. The connector needs to be distinct from the modules it connects. I agree with Staff. I don't like the parking positive 2 points, but there is nothing we can do as the Code allows it and there is precedent. I also have problems with hot tub in the front yard, but there is no code section to deny it. Not sure if I agree with staff on positive points on landscaping, but I can live with it as Staff are the experts.

Mr. Lamb: To make it look like two distinct structures then it needs to be horizontal on the south elevation near the connector element. We need to note that the reason we are ok with the hot tub in the front yard of the historic district is that it is sunk, is screened with landscaping and has a wall along Ridge Street. (Ms. Puester: The code does say that front yards should be designed with trees and grass more than hard surfaces. It doesn't say anything about hot tubs.)

Mr. Pringle: We don't have a problem with connector on north side having vertical siding but the dormer on the connector.

Mr. Mamula: There is a 2' separation from the dormer and the connector. It is a different plane element.

Mr. Pringle: I think how the connector is developed is creating the problem for me. I'm not sure if horizontal siding will fix it for me. (Mr. Thompson: The dormer is not part of the connector.) So if dormer is not part of connector then I think it needs to go horizontal. (Mr.

Thompson: Ms. Sutterley needs to agree with this on the floor or it won't pass with positive points.) (Ms. Sutterley: That is fine I can agree with this being horizontal.) (Mr. Thompson: Could we please add to the Conditions of Approval that the bumped out area with the double glass doors on the south elevation needs to have horizontal siding?)

Mr. Pringle made a motion to approve the point analysis for the French Investments Lot 3A Residence, PC#2013052, 112 North Ridge Street. Ms. Christopher seconded, and the motion was carried unanimously (6-0).

Mr. Pringle made a motion to approve the French Investments Lot 3A Residence, PC#2013052, 112 North Ridge Street, with the presented findings and conditions plus a new condition that the bumped out area with the double glass doors on the south elevation needs to horizontal siding. Ms. Christopher seconded, and the motion was carried unanimously (6-0).

**COMBINED HEARINGS:**

1. Stella's Hungry Horse Vendor Cart (MGT) PC#2013090, 327 North Main Street

Mr. Thompson presented. The owner of the existing Stella's Hungry Horse large vendor cart proposed to relocate to 327 North Main Street. The move would include modifications to the exterior appearance and site upgrades including pavers, potted evergreen trees, an outdoor gas fireplace and picnic tables for customer seating.

The proposal meets the requirements of Policy 49 (Absolute) Vendor Carts. Staff believes this application warrants negative one (-1) point under Policy 33/R Energy Conservation for an outdoor gas fireplace and positive one (+1) point under Policy 18/R Parking for the use of a common driveway, for a total passing point analysis of zero (0) points.

Staff recommended approval of the point analysis for the Stella's Hungry Horse Vendor Cart, PC#2013090, 327 North Main Street. Staff also recommended approval of the Stella's Hungry Horse Vendor Cart, PC#2013090, 327 North Main Street, with the presented Findings and Conditions.

Ms. Christopher: Is the siding being attached to the trailer? (Ms. Griffith: We are going to attach it directly to the trailer, or build 4 separate sides which would attach like a skin if that is cheaper. We realize that we will need to probably move in 3 years or so because the site will be developed eventually. I don't plan on moving the cart anytime soon once it is at its new location; we are taking the wheels off and will build the wood siding all the way down to the ground. Landscaping will be done for the winter, trees in whiskey barrels and when spring rolls around will be putting it in potted plants and flowers.

Mr. Lamb opened the hearing to public comment. There was no public comment and the hearing was closed.

*Commissioner Questions / Comments:*

Mr. Mamula: Did you look at potentially giving positive points for landscaping instead of for the parking? (Mr. Thompson: The Code would require at least 8' tall evergreen trees for positive points. That did not seem realistic during winter and for a vendor cart, which will not be there permanently.) This feels stretchy, using the parking but I understand why you did it so that it would end up at zero points.

Mr. Pringle: It is a really good application of a really confusing policy.

Mr. Schroder made a motion to approve the point analysis for the Stella's Hungry Horse Vendor Cart, PC#2013090, 327 North Main Street. Ms. Christopher seconded, and the motion was approved unanimously (6-0).

Mr. Schroder made a motion to approve the Stella's Hungry Horse Vendor Cart, PC#2013090, 327 North Main Street, with the presented findings and conditions. Ms. Christopher seconded, and the motion was carried unanimously (6-0).

**OTHER MATTERS:**

Ms. Puester: The Saving Places conference is February 5-7 in Denver, so if you are interested please put this on your calendar.

Mr. Grosshuesch: You probably noticed the two story hyphen connector we reviewed tonight. These are legal, but I think we need to have a work session about them and see if this is really what we want. Another one is coming. This technically complies but it doesn't really look like two separate buildings. The way it was historically is that they weren't connected at all. (The Commission agreed to put this on the list.)

Mr. Pringle: Another discussion is the 2 positive points for building a garage.

Mr. Mamula: You can't force people to use their garage and this is a problem.

**ADJOURNMENT:**

The meeting was adjourned at 8:21 p.m.

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Jim Lamb, Chair

**MEMO**

TO: Town Council  
FROM: Town Attorney  
RE: Council Bill No. 42 (2014 Water Rate Ordinance)  
DATE: November 18, 2013 (for November 26<sup>th</sup> meeting)

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The second reading of the ordinance fixing the 2014 Town water rates is scheduled for your meeting on November 26<sup>th</sup>. There are no changes proposed to ordinance from first reading.

I will be happy to discuss this matter with you on Tuesday.

1 ***FOR WORKSESSION/SECOND READING – NOV. 26***

2  
3 ***NO CHANGE FROM FIRST READING***

4  
5 Additions To The Current Breckenridge Town Code Are  
6 Indicated By **Bold + Double Underline**; Deletions By ~~Strikeout~~

7  
8 COUNCIL BILL NO. 42

9  
10 Series 2013

11  
12 AN ORDINANCE PROVIDING FOR AN INCREASE IN MUNICIPAL WATER USER FEES  
13 EFFECTIVE JANUARY 1, 2014

14  
15 BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF BRECKENRIDGE,  
16 COLORADO:

17  
18 Section 1. The Town Council of the Town of Breckenridge finds and determines as  
19 follows:

20  
21 A. The Town of Breckenridge is a home rule municipal corporation organized and  
22 existing pursuant to Article XX of the Colorado Constitution.

23  
24 B. The Town owns and operates a municipal water utility pursuant to the authority  
25 granted by Section 13.1 of the Breckenridge Town Charter and §31-35-402(1)(b), C.R.S.

26  
27 C. Section 13.3 of the Breckenridge Town Charter provides that “(t)he council shall by  
28 ordinance establish rates for services provided by municipality-owned utilities.”

29  
30 D. The rates, fees, tolls and charges imposed in connection with the operation of a  
31 municipal water system should raise revenue required to construct, operate, repair and replace  
32 the water works, meet bonded indebtedness requirements, pay the overhead and other costs of  
33 providing service. Such rates, fees, tolls and charges may also recover an acceptable rate of  
34 return on investment. The rates, fees, tolls and charges imposed by this ordinance accomplish the  
35 Town’s goals and objectives of raising revenue required to construct, operate, repair and replace  
36 the Town’s water works and to service the bonded indebtedness of the Town’s enterprise water  
37 fund.

38  
39 E. The action of the Town Council in setting the rates, fees, tolls, and charges to be  
40 charged and collected by the Town in connection with the operation of its municipal water  
41 system is a legislative matter.  
42



1           Section 2.    Effective January 1, 2014, Section 12-4-11 of the Breckenridge Town Code  
 2 is amended so as to read in its entirety as follows:

3  
 4           12-4-11: WATER USER FEES; RESIDENTIAL:

5  
 6           A. The in town base rate user fee for all residential water users, regardless of the  
 7 size of the water meter, includes a usage allowance of not to exceed twelve  
 8 thousand (12,000) gallons of water per SFE per billing cycle, and shall be  
 9 computed according to the following table:  
 10

<u>Water Use Date</u>	<u>Base User Fee</u>
Effective January 1, 2013	\$30.95 per billing cycle per SFE
<b><u>Effective January 1, 2014</u></b>	<b><u>\$31.25 per billing cycle per SFE</u></b>

11  
 12           B. In addition to the base user fee set forth in subsection A of this section, each in  
 13 town residential water user shall pay an excess use charge for each one thousand  
 14 (1,000) gallons of metered water, or fraction thereof, used per SFE per billing  
 15 cycle in excess of the usage allowance of twelve thousand (12,000) gallons of  
 16 water per SFE per billing cycle. The amount of the excess use charge shall be  
 17 computed according to the following table:  
 18

<u>Water Use Date</u>	<u>Excess Use Charge</u>
Effective January 1, 2013	\$3.08
<b><u>Effective January 1, 2014</u></b>	<b><u>\$3.11</u></b>

19  
 20           Section 3.    Effective January 1, 2014, Section 12-4-12(A) of the Breckenridge Town  
 21 Code is amended so as to read in its entirety as follows:

22  
 23           12-4-12: WATER USER FEES; NONRESIDENTIAL:

24  
 25           A. The in town base rate user fee per SFE per billing cycle and the usage  
 26 allowance per SFE per billing cycle for all nonresidential water users shall be  
 27 determined based upon the size of the water meter which connects the water  
 28 using property to the water system, as follows:  
 29

30           For water used commencing January 1, ~~2013~~2014

<u>Meter Size</u>	<u>Base Water Fee Per Account</u>	<u>Usage Allowance Per Account (Gallons)</u>
Less than 1 inch	\$ <del>35.44</del> <u>\$ 35.79</u>	13,000
1 inch	<del>53.16</del> <u>53.69</u>	20,000

1	1 1/2 inch	92.76	35,000
2		<u>93.69</u>	
3	2 inch	146.06	54,000
4		<u>147.52</u>	
5	3 inch	280.84	105,000
6		<u>283.65</u>	
7	4 inch	434.14	162,000
8		<u>438.48</u>	
9	6 inch	853.00	318,000
10		<u>861.53</u>	

11  
12 Section 4. Effective January 1, 2014, Section 12-4-13 of the Breckenridge Town Code  
13 is amended so as to read in its entirety as follows:

14  
15 12-4-13: WATER USER FEES; MIXED USE:

16  
17 The in town base rate user fee and the usage allowance per billing cycle for all  
18 mixed use water using properties shall be calculated based upon the predominant  
19 use of the water using property as determined by the finance director. In addition  
20 to the base user fee, each in town mixed use water user shall pay an excess use  
21 charge of three dollars ~~eight~~ eleven cents (~~\$3.08~~ \$3.11) per one thousand (1,000)  
22 gallons of metered water, or fraction thereof, used per billing cycle in excess of  
23 the applicable usage allowance.  
24

25 Section 5. Except as specifically amended hereby, the Breckenridge Town Code, and  
26 the various secondary codes adopted by reference therein, shall continue in full force and effect.

27  
28 Section 6. The Town Council hereby finds, determines and declares that it has the  
29 power to adopt this ordinance pursuant to the provisions of Section 31-35-402(1)(f), C.R.S., and  
30 the powers possessed by home rule municipalities in Colorado.

31  
32 Section 7. This ordinance shall be published and become effective as provided by  
33 Section 5.9 of the Breckenridge Town Charter.

34  
35 INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED  
36 PUBLISHED IN FULL this \_\_th day of \_\_\_\_\_, 2013. A Public Hearing shall be held at the  
37 regular meeting of the Town Council of the Town of Breckenridge, Colorado on the \_\_\_ day of  
38 \_\_\_\_\_, 2013, at 7:30 P.M., or as soon thereafter as possible in the Municipal Building of the  
39 Town.  
40  
41

TOWN OF BRECKENRIDGE, a Colorado  
municipal corporation

By \_\_\_\_\_  
John G. Warner, Mayor

ATTEST:

\_\_\_\_\_  
Town Clerk

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**MEMO**

TO: Town Council  
FROM: Town Attorney  
RE: Council Bill No. 43 (2014 Mill Levy Ordinance)  
DATE: November 18, 2013 (for November 26<sup>th</sup> meeting)

---

The second reading of the ordinance fixing the Town's 2014 mill levy is scheduled for your meeting on November 26<sup>th</sup>. There are no changes proposed to ordinance from first reading.

I will be happy to discuss this matter with you on Tuesday.

1 **FOR WORKSESSION/SECOND READING – NOV. 26**

2  
3 **NO CHANGE FROM FIRST READING**

4  
5 COUNCIL BILL NO. 43

6  
7 Series 2013

8  
9 AN ORDINANCE SETTING THE MILL LEVY WITHIN THE  
10 TOWN OF BRECKENRIDGE FOR 2014

11  
12 WHEREAS, the Town Council of the Town of Breckenridge has determined that a mill  
13 levy of 5.07 mills upon each dollar of the assessed valuation of all taxable property within the  
14 Town of Breckenridge is needed to balance the 2014 Town budget.

15  
16 NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF  
17 BRECKENRIDGE, COLORADO:

18  
19 Section 1. For the purposes of defraying the expense of the General Fund of  
20 Breckenridge, Colorado for the fiscal year 2014, there is hereby levied a tax of 5.07 mills upon  
21 each dollar of assessed valuation for all taxable property within the Town of Breckenridge.

22  
23 Section 2. The Town Clerk is authorized and directed, after adoption of the budget by the  
24 Town Council, to certify to the Board of County Commissioners of Summit County, Colorado,  
25 the tax levies for the Town of Breckenridge, Colorado as herein set forth.

26  
27 Section 3. This ordinance shall be published and become effective as provided by  
28 Section 5.9 of the Breckenridge Town Charter.

29  
30 INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED  
31 PUBLISHED IN FULL this 12th day of November, 2013. A Public Hearing shall be held at the  
32 regular meeting of the Town Council of the Town of Breckenridge, Colorado on the 26th day of  
33 November, 2013, at 7:30 P.M. or as soon thereafter as possible in the Municipal Building of the  
34 Town.

35  
36 TOWN OF BRECKENRIDGE, a Colorado  
37 municipal corporation

38  
39  
40 By \_\_\_\_\_  
41 John G. Warner, Mayor  
42  
43

1 ATTEST:

2

3

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5 Helen Cospolich , Town Clerk

6

**MEMO**

TO: Town Council

FROM: Town Attorney

RE: Council Bill No. 44 (Public Service Company Easement – McCain/Alpine Rock  
Parcels)

Council Bill No. 45 (Public Service Company Easement – Stillson Solar  
Transformer)

Council Bill No. 46 (Public Service Company Easement – Public Works Yard  
Gas and Electric Lines)

DATE: November 18, 2013 (for November 26<sup>th</sup> meeting)

---

The second readings of the three ordinances described above are scheduled for your meeting on November 26<sup>th</sup>. You will recall that the ordinances approve easements for Public Service Company of Colorado. There are no changes proposed to any of the ordinances from first reading.

I will be happy to discuss this matter with you on Tuesday.

1 **FOR WORKSESSION/SECOND READING – NOV. 26**

2  
3 **NO CHANGE FROM FIRST READING**

4  
5 COUNCIL BILL NO. 44

6  
7 Series 2013

8  
9 AN ORDINANCE AUTHORIZING THE GRANTING OF AN EASEMENT TO PUBLIC  
10 SERVICE COMPANY OF COLORADO  
11 (McCain-Alpine Rock Parcels)  
12

13 WHEREAS, Public Service Company of Colorado has requested the granting of an  
14 easement over, across, and through certain Town property; and  
15

16 WHEREAS, the Town Council of the Town of Breckenridge has determined that it  
17 should grant the requested easement; and  
18

19 WHEREAS, the Town Attorney has informed the Town Council that, in his opinion,  
20 Section 15.3 of the Breckenridge Town Charter requires that granting of the easement be  
21 authorized by ordinance.  
22

23 NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF  
24 BRECKENRIDGE, COLORADO:  
25

26 Section 1. The Town Manager is authorized, empowered, and directed to execute,  
27 acknowledge, and deliver to Public Service Company of Colorado an easement substantially in  
28 the form marked **Exhibit “A”**, attached hereto, and incorporated herein by reference.  
29

30 Section 2. The Town Council finds, determines, and declares that it has the power to  
31 adopt this ordinance pursuant to the authority granted to home rule municipalities by Article XX  
32 of the Colorado Constitution and the powers contained in the Breckenridge Town Charter.  
33

34 Section 3. This ordinance shall be published and become effective as provided by  
35 Section 5.9 of the Breckenridge Town Charter.  
36

37 INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED  
38 PUBLISHED IN FULL this \_\_\_\_ day of \_\_\_\_\_, 2013. A Public Hearing shall be  
39 held at the regular meeting of the Town Council of the Town of Breckenridge, Colorado on the  
40 \_\_\_\_ day of \_\_\_\_\_, 2013, at 7:30 P.M., or as soon thereafter as possible in the  
41 Municipal Building of the Town.  
42  
43



TOWN OF BRECKENRIDGE, a Colorado  
municipal corporation

By: \_\_\_\_\_  
John G. Warner, Mayor

ATTEST:

\_\_\_\_\_  
Helen Cospolich  
Town Clerk

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1 **FOR WORKSESSION/SECOND READING – NOV. 26**

2  
3 **NO CHANGE FROM FIRST READING**

4  
5 COUNCIL BILL NO. 46

6  
7 Series 2013

8  
9 AN ORDINANCE AUTHORIZING THE GRANTING OF AN EASEMENT TO PUBLIC  
10 SERVICE COMPANY OF COLORADO  
11 (Public Works Yard Gas and Electric Lines )  
12

13 WHEREAS, Public Service Company of Colorado has requested the granting of an  
14 easement over, across, and through certain Town property; and  
15

16 WHEREAS, the Town Council of the Town of Breckenridge has determined that it  
17 should grant the requested easement; and  
18

19 WHEREAS, the Town Attorney has informed the Town Council that, in his opinion,  
20 Section 15.3 of the Breckenridge Town Charter requires that granting of the easement be  
21 authorized by ordinance.  
22

23 NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF  
24 BRECKENRIDGE, COLORADO:  
25

26 Section 1. The Town Manager is authorized, empowered, and directed to execute,  
27 acknowledge, and deliver to Public Service Company of Colorado an easement substantially in  
28 the form marked **Exhibit “A”**, attached hereto, and incorporated herein by reference.  
29

30 Section 2. The Town Council finds, determines, and declares that it has the power to  
31 adopt this ordinance pursuant to the authority granted to home rule municipalities by Article XX  
32 of the Colorado Constitution and the powers contained in the Breckenridge Town Charter.  
33

34 Section 3. This ordinance shall be published and become effective as provided by  
35 Section 5.9 of the Breckenridge Town Charter.  
36

37 INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED  
38 PUBLISHED IN FULL this \_\_\_\_ day of \_\_\_\_\_, 2013. A Public Hearing shall be  
39 held at the regular meeting of the Town Council of the Town of Breckenridge, Colorado on the  
40 \_\_\_\_ day of \_\_\_\_\_, 2013, at 7:30 P.M., or as soon thereafter as possible in the  
41 Municipal Building of the Town.  
42  
43

TOWN OF BRECKENRIDGE, a Colorado  
municipal corporation

By: \_\_\_\_\_  
John G. Warner, Mayor

ATTEST:

\_\_\_\_\_  
Helen Cospolich  
Town Clerk

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1 **FOR WORKSESSION/SECOND READING – NOV. 26**

2  
3 **NO CHANGE FROM FIRST READING**

4  
5 COUNCIL BILL NO. 45

6  
7 Series 2013

8  
9 AN ORDINANCE AUTHORIZING THE GRANTING OF AN EASEMENT TO PUBLIC  
10 SERVICE COMPANY OF COLORADO  
11 (Stillson Solar Transformer)

12  
13 WHEREAS, Public Service Company of Colorado has requested the granting of an  
14 easement over, across, and through certain Town property; and

15  
16 WHEREAS, the Town Council of the Town of Breckenridge has determined that it  
17 should grant the requested easement; and

18  
19 WHEREAS, the Town Attorney has informed the Town Council that, in his opinion,  
20 Section 15.3 of the Breckenridge Town Charter requires that granting of the easement be  
21 authorized by ordinance.

22  
23 NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF  
24 BRECKENRIDGE, COLORADO:

25  
26 Section 1. The Town Manager is authorized, empowered, and directed to execute,  
27 acknowledge, and deliver to Public Service Company of Colorado an easement substantially in  
28 the form marked **Exhibit “A”**, attached hereto, and incorporated herein by reference.

29  
30 Section 2. The Town Council finds, determines, and declares that it has the power to  
31 adopt this ordinance pursuant to the authority granted to home rule municipalities by Article XX  
32 of the Colorado Constitution and the powers contained in the Breckenridge Town Charter.

33  
34 Section 3. This ordinance shall be published and become effective as provided by  
35 Section 5.9 of the Breckenridge Town Charter.

36  
37 INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED  
38 PUBLISHED IN FULL this \_\_\_\_ day of \_\_\_\_\_, 2013. A Public Hearing shall be  
39 held at the regular meeting of the Town Council of the Town of Breckenridge, Colorado on the  
40 \_\_\_\_ day of \_\_\_\_\_, 2013, at 7:30 P.M., or as soon thereafter as possible in the  
41 Municipal Building of the Town.

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TOWN OF BRECKENRIDGE, a Colorado  
municipal corporation

By: \_\_\_\_\_  
John G. Warner, Mayor

ATTEST:

\_\_\_\_\_  
Helen Cospolich  
Town Clerk



## MEMORANDUM

**To:** Mayor and Town Council  
**From:** Tim Gagen, Town Manager  
**Date:** November 18, 2013  
**Subject:** *Settlement Agreement with Tiger Run Owners Association Ratification*

The County has reached a settlement agreement with the Tiger Run RV Owners Association in relation to the County and Town joint purchase of 85 Revette Drive. This property, commonly referred to as the property at the entrance of the Tiger Run RV Park, was purchased for open space and this settlement agreement is now before the Town Council for approval of the terms of the agreement.

### Background

Earlier this year, the County and Town entered into a purchase agreement with High Country Baptist Church to acquire the property at the NE corner of the entrance of Tiger Run RV Park for the price of \$650,000 split 50/50 for open space. The parcel abuts the Blue River at the Four Mile bridge and was considered an important habitat corridor for wildlife, particularly given the bridge improvements CDOT was doing on Highway 9. In fact, at one point there was discussion of CDOT contributing \$100,000 to assist in the acquisition which ultimately did not happen.

Compounding the acquisition was a threatened lawsuit by Tiger Run RV against the Baptist Church relating to an entry sign and well house on the acquisition parcel. The County as the lead agency in the acquisition opted to close on the property and assumed the responsibility for negotiating a settlement on the lawsuit. After a couple of fits and starts over the last couple of months, the County has arrived at a settlement agreement with the Owners Association. The settlement provides for the granting of easements for the entry sign so it can remain on the property. The settlement also provides the deeding of a parcel that includes the well house to the Owners Association in exchange for a payment to the County and Town of \$50,000, of which \$25,000 is paid within 10 days of approval of the settlement agreement. The remainder would be paid when the Owners Association completes County planning approval for a rezoning to allow an affordable housing unit.

All parties have now approved the settlement agreement which requires Town Council action to approve the conveyance of the well house property and grant of an easement as provided in the agreement and as joint owners of this property. The Town Attorney has prepared the requisite ordinance for your consideration.

1 **FOR WORKSESSION/FIRST READING – NOV. 26**

2  
3 COUNCIL BILL NO. \_\_\_\_

4  
5 Series 2013

6  
7 AN ORDINANCE AUTHORIZING THE CONVEYANCE OF THE TOWN’S INTEREST IN  
8 CERTAIN REAL PROPERTY; AND AUTHORIZING THE GRANTING OF AN EASEMENT  
9 (Part of Parcel A-1, Swans Nest Subdivision – Tiger Run Owners Association)

10  
11 WHEREAS, the Town of Breckenridge is the co-owner with the Board of County  
12 Commissioners of Summit County, Colorado (“County”) of the following described real property:

13  
14 Parcel A-1, Swan’s Nest Subdivision, County of Summit and State of Colorado

15  
16 (“Property”)

17 ; and

18  
19 WHEREAS, the Town and the County are defendants in the case of *Tiger Run Owners*  
20 *Association, a Colorado nonprofit corporation v. Town of Breckenridge, Colorado and the Board of*  
21 *County Commissioners of Summit County, Colorado; and All Unknown Persons Who Claim Any*  
22 *Interest In The Subject Matter Of This Action*, being Case No. 12CV534 in the Summit County,  
23 Colorado District Court; and

24  
25 WHEREAS, the Town, the County, and Tiger Run Owners Association, a Colorado  
26 nonprofit corporation (“**Tiger Run Owners Association**”) have reached a stipulated settlement to  
27 resolve the lawsuit; and

28  
29 WHEREAS, the terms of the settlement require the Town and the County to convey to  
30 Tiger Run Owners Association a portion of the Property that is known and described in the  
31 settlement documents as the “Well Parcel” upon certain terms and conditions; and

32  
33 WHEREAS, the settlement further requires the Town and the County to grant a an  
34 easement to Tiger Run Owners Association over a portion of the remainder of the Property; and

35  
36 WHEREAS, the Town Council has determined that it should take such action as is  
37 necessary to implement the Town’s obligations under the terms of the negotiated settlement of  
38 the abovedescribed lawsuit; and

39  
40 WHEREAS, Section 15.3 of the Breckenridge Town Charter provides that the Town  
41 Council may lawfully authorize the conveyance of Town-owned real property by ordinance.

42  
43 NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF  
44 BRECKENRIDGE, COLORADO:

1 Section 1. The Town Manager is authorized, empowered, and directed to take all necessary  
2 and appropriate action to implement and perform the Town's obligations under the terms of the  
3 negotiated settlement of the lawsuit described above, including, but not limited to the following:  
4

- 5 1. The execution, acknowledgement, and delivery to the Tiger Run  
6 Owners Association of the deed of conveyance for the Town's  
7 interest in the Well Parcel, said deed to be substantially in the form  
8 that is marked "**Exhibit "A"**", attached hereto, and incorporated  
9 herein by reference;
- 10  
11 2. The execution, acknowledgement, and delivery to Tiger Run Owners  
12 Association of the Grant of Easement substantially in form that is  
13 marked "**Exhibit "B"**", attached hereto, and incorporated herein by  
14 reference; and
- 15  
16 3. The performance of all other things necessary to the agreed  
17 settlement of the abovementioned lawsuit.

18  
19 Section 3. The Town Council ratifies and confirms in advance all action taken by the  
20 Town Manager pursuant to the authority granted to him by this ordinance. Further, all action  
21 previously taken by the Town Manager, the Town Attorney, and all other Town employees with  
22 respect to the settlement of the abovedescribed litigation is hereby ratified, confirmed, and  
23 approved.  
24

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

28  
29 Section 5. This ordinance shall be published and become effective as provided by Section  
30 5.9 of the Breckenridge Town Charter.

31  
32 INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED  
33 PUBLISHED IN FULL this \_\_\_\_ day of \_\_\_\_\_, 2013. A Public Hearing shall be held at the  
34 regular meeting of the Town Council of the Town of Breckenridge, Colorado on the \_\_\_\_ day of  
35 \_\_\_\_\_, 2013, at 7:30 P.M., or as soon thereafter as possible in the Municipal Building of the  
36 Town.

37  
38 TOWN OF BRECKENRIDGE, a Colorado  
39 municipal corporation

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43 By \_\_\_\_\_  
44 John G. Warner, Mayor  
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46



1 ATTEST:

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Helen Cospolich  
Town Clerk



COUNTY OF SUMMIT )

The foregoing instrument was acknowledged before me this \_\_\_ day of \_\_\_\_\_, 2013, by Thomas Davidson, as Chairman of the Board of County Commissioners of Summit County, Colorado.

Witness my hand and official seal.

My Commission Expires: \_\_\_\_\_

\_\_\_\_\_  
Notary Public

STATE OF COLORADO )

) ss.

COUNTY OF SUMMIT )

The foregoing instrument was acknowledged before me this \_\_\_ day of \_\_\_\_\_, 2013, by Timothy J. Gagen, as Manager of the Town of Breckenridge, Colorado

Witness my hand and official seal.

My Commission Expires: \_\_\_\_\_

\_\_\_\_\_  
Notary Public

**ATTACHMENT 1**

**WELL PARCEL**

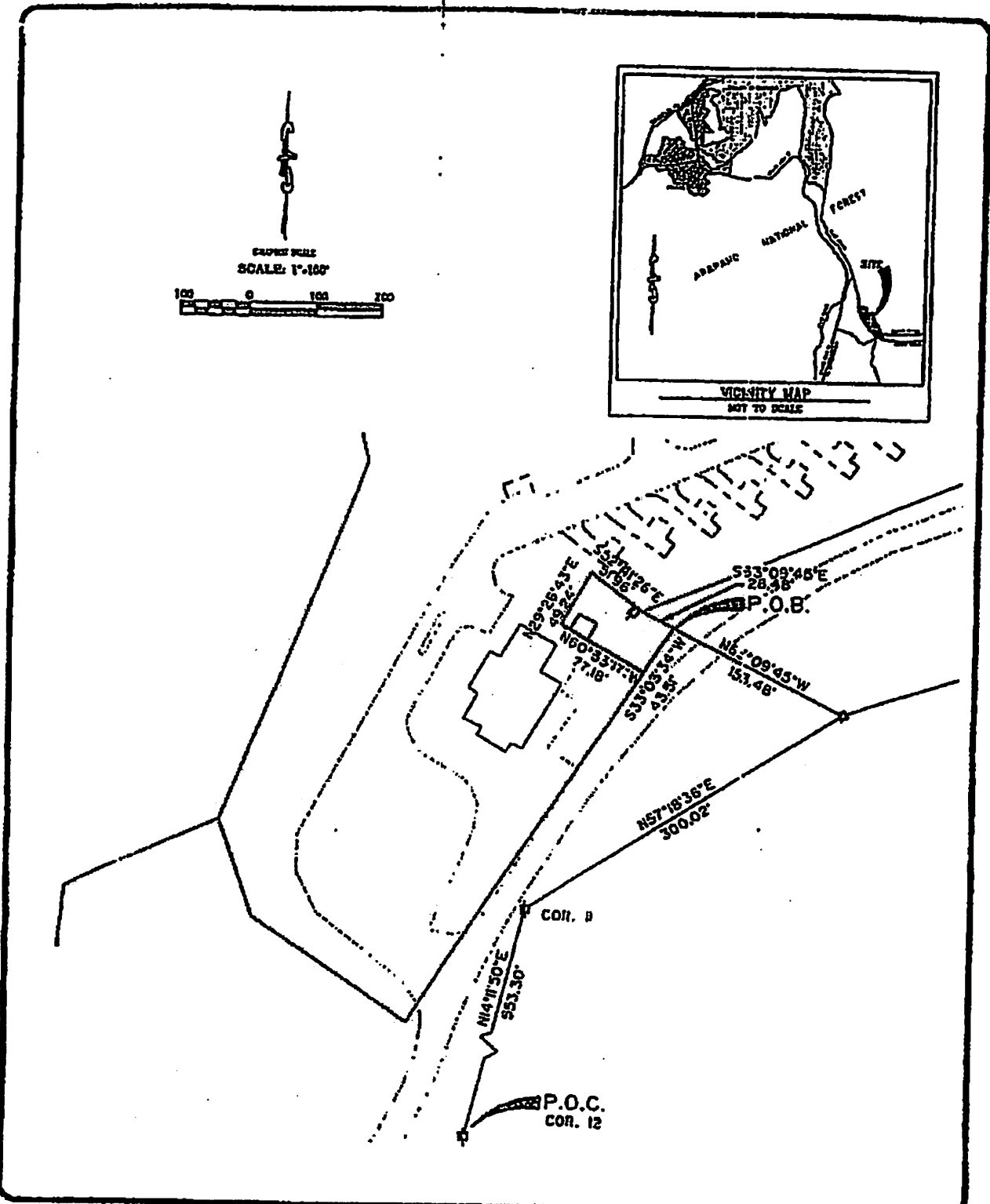
A tract of land located in the SE ¼ of Section 7, Township 6 South, Range 77 West of the 6<sup>th</sup> P.M., Summit County, Colorado, said tract being more particularly described as follows:

Commencing at Corner No. 12 of the Munroe Placer, U.S. Mineral Survey Number 1150; thence N14° 11'50"E a distance of 553.30 feet to Corner No. 11 of said Monroe Placer, hence N57° 18'36"E a distance of 300.02 feet; thence N63° 09'45"W a distance of 153.48 feet to the true point of beginning of this description;

1. Thence S33° 03'34"W a distance of 43.51 feet;
2. Thence N60° 33'17"W a distance of 77.18 feet;
3. Thence N29° 26'43"E a distance of 49.24 feet;
4. Thence S52° 41'26"E a distance of 51.96 feet;
5. Thence S63° 09'45"E a distance of 28.48 feet to the true point of beginning of this description.

The above tract of land contains 0.08 acres, more or less.

Basis of Bearings is the line between Munroe Placer Corner No. 12 (pin & cap LS 5840) and Munroe Placer Corner No. 11 (pin & cap LS 5840) which is assumed to bear N14°11'50"E.



07/27/2015 10:00 AM URS CORP. 03/11/15

<p><b>URS Greiner</b></p> <p>PROJ NO. 5742166</p>	<p><b>SWAN'S NEST WELL EASEMENT</b></p> <p>EXHIBIT "A" <i>AWT</i></p>	<p><b>FIGURE 1</b></p>
---	---	----------------------------

**GRANT OF EASEMENT  
(Sign Parcel)**

This GRANT OF EASEMENT is made and entered into this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by and between the TOWN OF BRECKENRIDGE, COLORADO whose address is P.O. Box 168, Breckenridge, CO 80424 AND THE BOARD OF COUNTY COMMISSIONERS OF SUMMIT COUNTY, COLORADO, whose address is P.O. Box 68, Breckenridge, CO 80424 (hereinafter collectively referred to as "Grantor") and the TIGER RUN OWNERS ASSOCIATION, whose address is C/O THE KLUG LAW FIRM, LLC, P.O. Box 6683, Breckenridge, CO 80424 (hereinafter referred to as "Grantee").

**WITNESSETH THAT:**

1. For good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Grantor has this date bargained, conveyed, delivered, transferred and sold, and by these presents does bargain, convey, deliver, transfer and sell to Grantee, its successors and assigns a perpetual easement in the location described and depicted on Exhibit A ("Easement Area") attached and incorporated herein, in, under, and across the real property known generally as Parcel A-1, Swans Nest Subdivision as described in the plat which is recorded at Reception No. 569301 of the records of the Clerk & Recorder of Summit County, Colorado (the "Property"), which shall be known as the "Sign Easement", together with an easement for utilities serving the sign and related improvements over and across the Property in the location depicted on Exhibit A (the "Utility Easement") and an easement for access to the Easement Area over and across the Property from Revette Drive to the Easement Area (the "Access Easement").
2. The easements are granted for the purpose of providing for the continued operation and maintenance of the sign and related improvements located on the Property, together with the full right and authority of Grantee, its successors, licensees, lessees, contractors or assigns and its and their agents and employees to enter at all reasonable times upon the easement premises to repair, remove, replace, reconstruct, inspect, improve, and maintain such sign and related improvements in substantially their current location, design and configuration.
3. The Sign Easement shall be exclusive subject only to rights of third parties existing as of the date of this Grant Of Easement. The Sign Easement may not be relocated without permission by Grantee. The Utility Easement and the Access Easement shall be non-exclusive and may be relocated by Grantor in any manner that does not interfere with the reasonable use of the sign and related improvements.
4. Grantee shall exercise the rights herein granted to it with due care and all damage to any real or personal property occurring hereunder shall be paid for or repaired at the expense of Grantee. Should Grantee disturb the surface of the lands encumbered by this Grant of Easement during the exercise of the rights granted hereunder, Grantee shall restore the surface of the Easement Area and/or the Property to a state that is substantially equivalent to its original

level and condition. Grantee shall revegetate the disturbed surface area with native grasses, and Grantee shall be responsible for restoration of landscaping or any other improvements. Grantee shall bear all costs of ensuring that no infestations of noxious weeds occur on Grantee disturbed areas.

5. Grantee shall indemnify, hold harmless and defend the Grantor, its successors and assigns, from and against any claim or liability including court costs arising from acts or omissions of the Grantee, its officers, employees, agents, contractors or subcontractors, in connection with the use authorized by this Grant of Easement. Grantor does not waive and reserves all protections available under the Governmental Immunity Act, § 24-10-101 C.R.S., et seq., or any other provision of law.

6. In the event Grantee shall abandon its right herein granted or ceases to use the Easement Area for the purpose for which it was intended for a period of two years, all right, title, and interest hereunder of the Grantee shall cease and terminate and Grantor shall hold said premises, as the same may then be, free from the rights so abandoned.

7. Upon the abandonment or other termination of the easement by Grantee, Grantee shall within a reasonable time remove all of its aboveground structures and improvements located on the Property and shall restore the Property to its natural condition, unless otherwise agreed to in writing by the parties.

8. Grantee, its employees, agents, and contractors, shall comply will all applicable laws, rules, regulations, or ordinances in the exercise of any rights granted hereunder.

9. Venue for any dispute regarding this Agreement or the Property shall be proper only in the District Court for Summit County, Colorado.

10. This Easement does not and shall not be deemed to confer upon or grant to any third party any right to claim damages or to bring any lawsuit, action or other proceedings against either party because of any breach hereof, or because of any terms, covenants, agreements or conditions contained herein.

GRANTOR:  
Summit County Board of County Commissioners

By: \_\_\_\_\_  
Thomas Davidson, Chairman





STATE OF COLORADO )  
 ) ss.  
COUNTY OF SUMMIT )

The foregoing instrument was acknowledged before me this \_\_\_ day of \_\_\_\_\_,  
2013, by \_\_\_\_\_, as \_\_\_\_\_ of the TIGER RUN OWNERS  
ASSOCIATION

Witness my hand and official seal.

My Commission Expires: \_\_\_\_\_

\_\_\_\_\_  
Notary Public

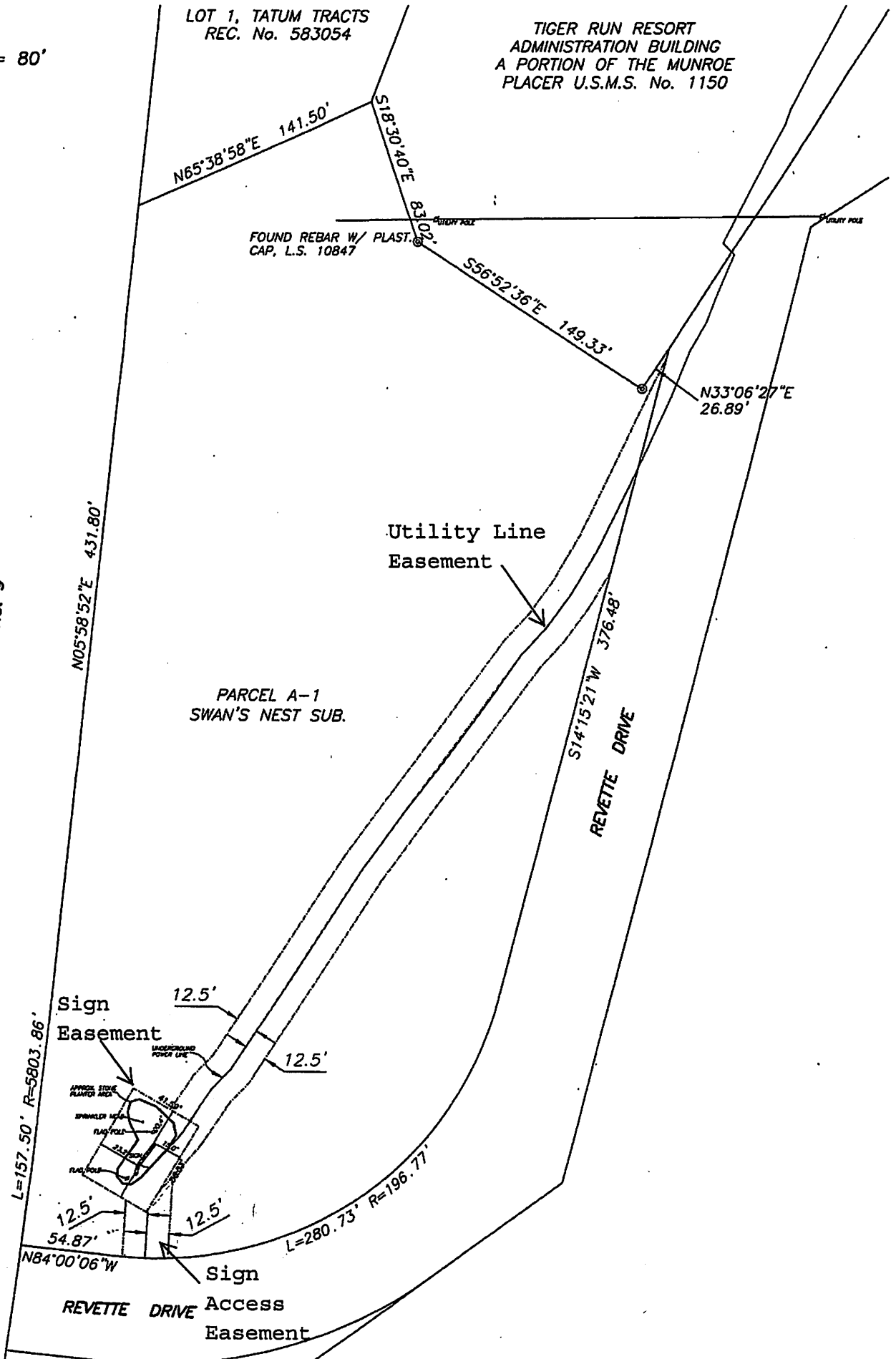
9

SCALE: 1" = 80'

COLORADO STATE HIGHWAY NO. 9

LOT 1, TATUM TRACTS  
REC. No. 583054

TIGER RUN RESORT  
ADMINISTRATION BUILDING  
A PORTION OF THE MUNROE  
PLACER U.S.M.S. No. 1150



<p>DISTRICT COURT, SUMMIT COUNTY, COLORADO  Court Address: 501 N. Park Avenue  PO Box 269  Breckenridge CO 80424  Phone Number: (970) 453-1134</p>	<p style="text-align: center;">▲ COURT USE ONLY ▲</p>
<p><b>Plaintiff(s): TIGER RUN OWNERS ASSOCIATION, a</b>  Colorado nonprofit corporation</p> <p>v.</p> <p><b>Defendant(s): TOWN OF BRECKENRIDGE,</b>  <b>COLORADO AND THE BOARD OF COUNTY</b>  <b>COMMISSIONERS OF SUMMIT COUNTY,</b>  <b>COLORADO; AND ALL UNKNOWN PERSONS WHO</b>  <b>CLAIM ANY INTEREST IN THE SUBJECT MATTER</b>  <b>OF THIS ACTION</b></p>	
<p><u>Attorney for Plaintiff:</u>  Noah Klug, # 39163  The Klug Law Firm, LLC  PO Box 6683  Breckenridge CO 80424-6683  Phone Number: (970) 468-4953  E-mail: <a href="mailto:Noah@TheKlugLawFirm.com">Noah@TheKlugLawFirm.com</a></p> <p>Attorney for Defendants:  Richard LiPuma, #17892  LiPuma Law Associates, LLC  1635 Foxtrail Dr.  Loveland, CO 80538  Telephone: (970) 776-3292  Email: <a href="mailto:rlipuma@aol.com">rlipuma@aol.com</a></p>	<p>Case No.: 12CV534</p> <p>Division: K</p>
<p><b>STIPULATION AND SETTLEMENT AGREEMENT</b></p>	

Plaintiff, Tiger Run Owners Association, a Colorado nonprofit corporation ("**TROA**"), and Defendants, the Town of Breckenridge, Colorado (**the "Town"**) and Board of County

Commissioners of Summit County, Colorado (**the "County"**), by and through their respective counsel, stipulate and agree as follows:

1. The Defendants hold title to certain real property situate in Summit County, Colorado, described as follows:

PARCEL A-1, SWANS NEST SUBDIVISION

also known by street and number as: 85 Revette Drive (CR 317), Breckenridge CO 80424 (**the "Property"**).

2. The parties dispute and have sought determination of their respective right, title and interests in and to the Property.

3. There is a sign with related improvements located on a portion of the Property near the corner of Revette Drive and Highway 9 that serves to identify the Tiger Run RV Park (**the "Sign"**).

4. There is a portion of the Property adjacent to TROA's administrative building on which there is a well and related improvements that provide domestic water to the Tiger Run RV Park (**the "Well Parcel"**). The Well Parcel is described on **Attachment 1**, which is incorporated herein by reference.

5. The Town and County shall convey to TROA, and TROA shall accept, an easement for use, operation and maintenance of the Sign in the form attached as **Attachment 2 (the "Sign Easement")**. Within twenty (20) calendar days after this Stipulation and Settlement Agreement is entered as an order by the court, TROA shall, at its own expense, obtain or otherwise provide to the Town and the County a legal description of the Sign Easement as depicted on Attachment 2. The Town and the County shall thereafter have ten (10) calendar days within which to approve the proposed legal description, approval of which shall not be unreasonably withheld, and to execute the Sign Easement and deliver it to TROA's counsel.

6. Title shall be quieted in TROA to the Well Parcel and title shall be quieted in the Town and County to the remainder of the Property subject to the Sign Easement as against those parties named in this action or with notice hereof.

7. In recognition of TROA's rights in the Well Parcel, the County and Town shall deed by bargain and sale deed the Well Parcel to TROA within ten (10) calendar days after this Stipulation and Settlement Agreement is entered as an order of the court using the form attached as **Attachment 3**. The Parties agree that, absent and further action, the separation of the Well

Parcel from the Property shall be treated as a division of land which may be created by operation of law and by order of the court in this case and which therefore is exempt from any further subdivision approval process pursuant to § 30-28-101(10)(c)(II). Notwithstanding the foregoing, TROA, the Town and County shall diligently and in good faith pursue with Summit County Government the land use approvals ("Approvals") necessary to merge the Well Parcel into TROA's adjacent property via vacating the boundary between the Well Parcel and the TROA "Administrative Parcel." Expenses associated with the Approvals shall be borne by TROA, provided however that such expenses shall not exceed \$3,000. TROA shall cooperate and execute such documents as may be reasonably necessary to obtain the Approvals. The Parties understand and acknowledge that the review process contemplated herein is quasi-judicial in nature, and the County cannot be legally bound to approve or deny such application by any express or implicit obligation or element of this Stipulation and Settlement Agreement. Nothing herein shall be deemed to limit or affect the authority and discretion of the County or otherwise predetermine the outcome of any proposed subdivision or merger.

8. As soon as practicable after this Stipulation and Settlement Agreement is entered as an order of the court, TROA shall apply to the County in accordance with the Summit County Land Use & Development Code to amend the Tiger Run Recreational Resort Planned Unit Development Designation recorded on July 25, 2005, at Rec. No. 795703, in the records of the Clerk and Recorder, Summit County, Colorado (**the "Tiger Run PUD"**) and the Swan's Nest Planned Unit Development Designation recorded on November 5, 1998, at Rec. No. 580133 (**the "Swan's Nest PUD"**) to remove the Well Parcel from the Swan's Nest PUD and to bring the Well Parcel into the Tiger Run PUD as land for employee housing under § 3809.04 of the Development Code and for utility purposes. Expenses associated with the PUD amendments shall be borne solely by TROA. TROA understands and acknowledges that the review process for the proposed rezoning is quasi-judicial in nature and the County is not and cannot be legally bound to make any decision to approve or deny such application by any express or implicit obligation or element of this Stipulation and Settlement Agreement. Nothing herein shall be deemed to limit or affect the authority and discretion of the County or otherwise predetermine the outcome of the proposed rezoning.

9. In consideration of this Stipulation and Settlement Agreement, TROA shall pay the Town and the County, jointly, \$25,000 in good funds within ten (10) calendar days after this Stipulation and Settlement Agreement is entered as an order of the court. Should the County finally approve the proposed rezoning described above, TROA shall pay the Town and the County, jointly, an additional \$25,000 in good funds with ten (10) calendar days following such approval.

10. On or before July 1, 2014, TROA will bring the Sign into compliance with Section 9103 of the Summit County Land Use & Development Code concerning lighting or

illumination of signs. TROA does not require any further land use permit approval for this work; however, any necessary building or electrical permits shall be obtained by TROA.

11. Any party may record in the public records the court order and/or bargain sale deed contemplated by this Stipulation and Settlement Agreement, but not the actual Stipulation and Settlement Agreement or any memorandum thereof. .

12. Upon the court entering this Stipulation and Settlement Agreement as an order, this action will be dismissed with prejudice, all parties to bear their own costs and attorney fees, and the Court will retain jurisdiction only as needed to enforce this Stipulation and Settlement Agreement.

13. Upon the court entering this Stipulation and Settlement Agreement as an order, the parties mutually release and discharge one another from any and all claims they have against each other relating to the Property except for the right to enforce this Stipulation and Settlement Agreement. This general release shall extend to the parties' respective officers, employees, managers, directors, attorneys, successors, and assigns.

14. This Stipulation and Settlement Agreement is entered into for the convenience of the parties in order to avoid the expense and uncertainty of litigation. No party admits liability or wrongdoing of any sort and the same is expressly denied.

15. This Stipulation and Settlement Agreement does not and shall not be deemed to confer upon or grant to any third party any right to claim damages or to bring any lawsuit, action or other proceedings against either party because of any breach hereof, or because of any terms, covenants, agreements or conditions contained herein, except as specifically provided for within the Stipulation. Other than as specified herein, this Stipulation and Settlement Agreement is not intended to impose any legal or other responsibility on either party.

16. In the event of litigation to enforce or defend this Stipulation and Settlement Agreement, the prevailing party shall be entitled to costs and attorney fees.

17. The parties will file a joint motion praying that the court approve this Stipulation and Settlement Agreement and enter it as an enforceable order.

18. This Stipulation and Settlement Agreement will bind the parties' successors and assigns. It is intended to run with the land. It may be modified only by a writing signed by all parties or their successors and assigns. Except as expressly provided above, this Stipulation and Settlement Agreement supersedes and replaces all prior agreements and instruments, recorded or

otherwise, by and between the parties and their predecessors, relating to ownership and use of the Property.

19. The undersigned signatories warrant that they have full authority to enter into this Stipulation and Settlement Agreement on behalf of the party for which they are signing.

20. This Stipulation and Settlement Agreement shall be effective following mutual execution by TROA, the Town and the County. It may be executed in counterparts and using electronic signatures.

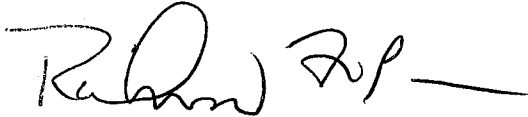
21. Time is of the essence of each and every obligation under this Stipulation and Settlement Agreement.

Signatures appear on the next page.

**Tiger Run Owner's Association,**  
a Colorado nonprofit Corporation

By: \_\_\_\_\_  
Noah Klug, its attorney

**Town of Breckenridge, Colorado**  
**Board of County Commissioners of Summit County,**  
**Colorado**

By:  \_\_\_\_\_  
Richard LiPuma, their attorney



# **Attachment 1**

**ATTACHMENT 1**

**WELL PARCEL**

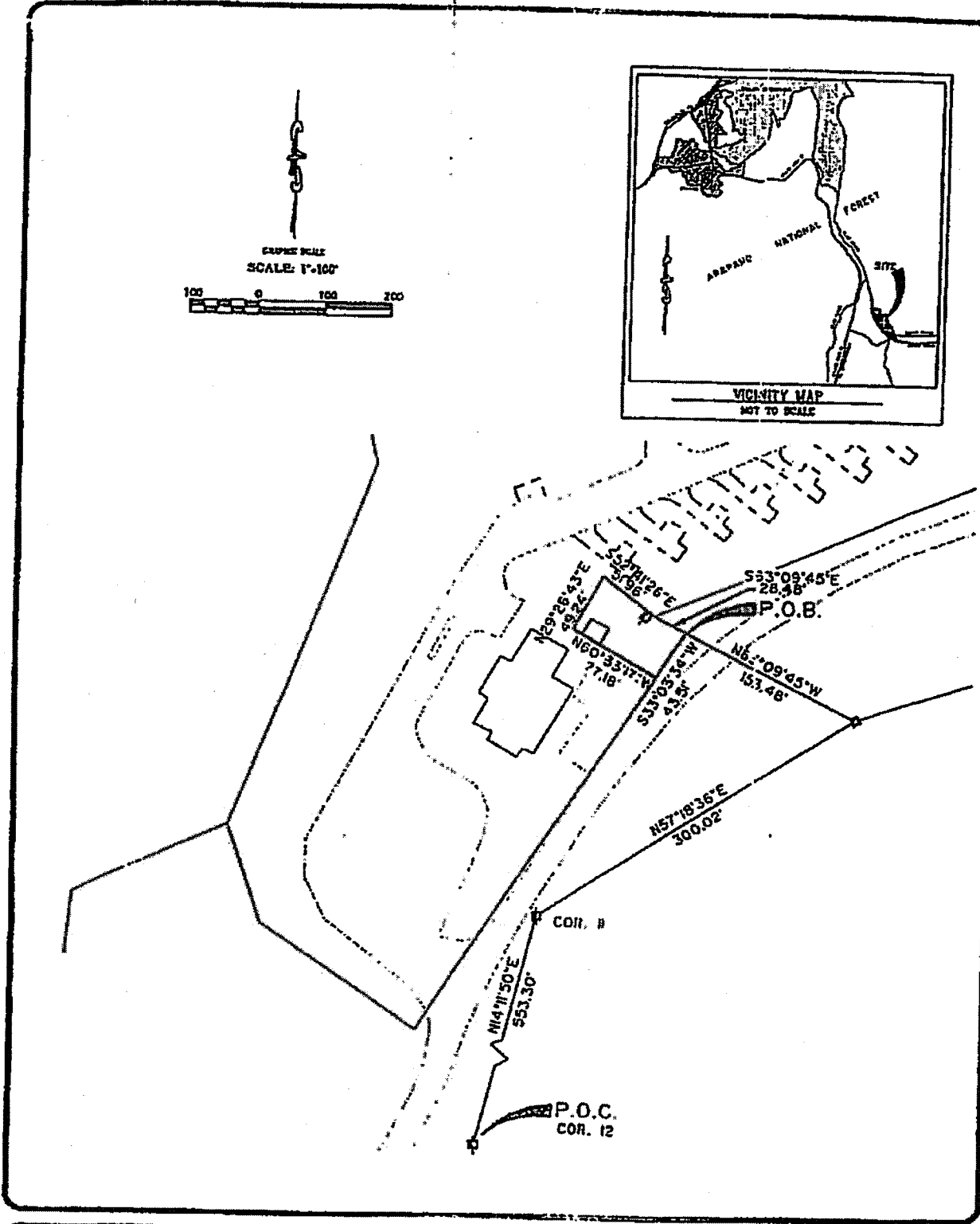
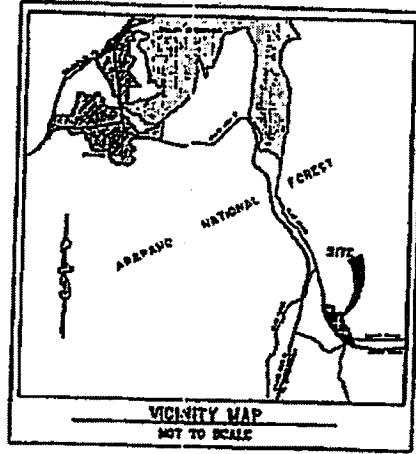
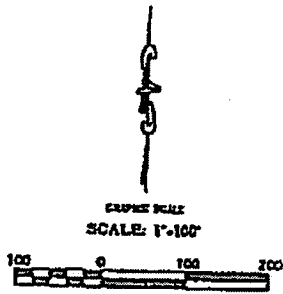
A tract of land located in the SE ¼ of Section 7, Township 6 South, Range 77 West of the 6<sup>th</sup> P.M., Summit County, Colorado, said tract being more particularly described as follows:

Commencing at Corner No. 12 of the Munroe Placer, U.S. Mineral Survey Number 1150; thence N14° 11'50"E a distance of 553.30 feet to Corner No. 11 of said Monroe Placer, hence N57° 18'36"E a distance of 300.02 feet; thence N63° 09'45"W a distance of 153.48 feet to the true point of beginning of this description;

1. Thence S33° 03'34"W a distance of 43.51 feet;
2. Thence N60° 33'17"W a distance of 77.18 feet;
3. Thence N29° 26'43"E a distance of 49.24 feet;
4. Thence S52° 41'26"E a distance of 51.96 feet;
5. Thence S63° 09'45"E a distance of 28.48 feet to the true point of beginning of this description.

The above tract of land contains 0.08 acres, more or less.

Basis of Bearings is the line between Munroe Placer Corner No. 12 (pin & cap LS 5840) and Munroe Placer Corner No. 11 (pin & cap LS 5840) which is assumed to bear N14°11'50"E.



6721851C:\DW\Projects\6721851\DWG DWS 03/11/97

<p><b>URS Greiner</b></p> <p>PROJ NO. 8742188</p>	<p><b>SWAN'S NEST WELL EASEMENT</b></p> <p>EXHIBIT "B"</p> <p><i>A JDT ADW</i></p>	<p><b>FIGURE</b></p> <p><b>1</b></p>
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## **Attachment 2**

GRANT OF EASEMENT  
(Sign Parcel)

This GRANT OF EASEMENT is made and entered into this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by and between the TOWN OF BRECKENRIDGE, COLORADO whose address is P.O. Box 168, Breckenridge, CO 80424 AND THE BOARD OF COUNTY COMMISSIONERS OF SUMMIT COUNTY, COLORADO, whose address is P.O. Box 68, Breckenridge, CO 80424 (hereinafter collectively referred to as "Grantor") and the TIGER RUN OWNERS ASSOCIATION, whose address is C/O THE KLUG LAW FIRM, LLC, P.O. Box 6683, Breckenridge, CO 80424 (hereinafter referred to as "Grantee").

WITNESSETH THAT:

1. For good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Grantor has this date bargained, conveyed, delivered, transferred and sold, and by these presents does bargain, convey, deliver, transfer and sell to Grantee, its successors and assigns a perpetual easement in the location described and depicted on Exhibit A ("Easement Area") attached and incorporated herein, in, under, and across the real property known generally as Parcel A-1, Swans Nest Subdivision as described in the plat which is recorded at Reception No. 569301 of the records of the Clerk & Recorder of Summit County, Colorado (the "Property"), which shall be known as the "Sign Easement", together with an easement for utilities serving the sign and related improvements over and across the Property in the location depicted on Exhibit A (the "Utility Easement") and an easement for access to the Easement Area over and across the Property from Revette Drive to the Easement Area (the "Access Easement").

2. The easements are granted for the purpose of providing for the continued operation and maintenance of the sign and related improvements located on the Property, together with the full right and authority of Grantee, its successors, licensees, lessees, contractors or assigns and its and their agents and employees to enter at all reasonable times upon the easement premises to repair, remove, replace, reconstruct, inspect, improve, and maintain such sign and related improvements in substantially their current location, design and configuration.

3. The Sign Easement shall be exclusive subject only to rights of third parties existing as of the date of this Grant Of Easement. The Sign Easement may not be relocated without permission by Grantee. The Utility Easement and the Access Easement shall be non-exclusive and may be relocated by Grantor in any manner that does not interfere with the reasonable use of the sign and related improvements.

4. Grantee shall exercise the rights herein granted to it with due care and all damage to any real or personal property occurring hereunder shall be paid for or repaired at the expense of Grantee. Should Grantee disturb the surface of the lands encumbered by this Grant of Easement during the exercise of the rights granted hereunder, Grantee shall restore the surface of the Easement Area and/or the Property to a state that is substantially equivalent to its original

level and condition. Grantee shall revegetate the disturbed surface area with native grasses, and Grantee shall be responsible for restoration of landscaping or any other improvements. Grantee shall bear all costs of ensuring that no infestations of noxious weeds occur on Grantee disturbed areas.

5. Grantee shall indemnify, hold harmless and defend the Grantor, its successors and assigns, from and against any claim or liability including court costs arising from acts or omissions of the Grantee, its officers, employees, agents, contractors or subcontractors, in connection with the use authorized by this Grant of Easement. Grantor does not waive and reserves all protections available under the Governmental Immunity Act, § 24-10-101 C.R.S., et seq., or any other provision of law.

6. In the event Grantee shall abandon its right herein granted or ceases to use the Easement Area for the purpose for which it was intended for a period of two years, all right, title, and interest hereunder of the Grantee shall cease and terminate and Grantor shall hold said premises, as the same may then be, free from the rights so abandoned.

7. Upon the abandonment or other termination of the easement by Grantee, Grantee shall within a reasonable time remove all of its aboveground structures and improvements located on the Property and shall restore the Property to its natural condition, unless otherwise agreed to in writing by the parties.

8. Grantee, its employees, agents, and contractors, shall comply will all applicable laws, rules, regulations, or ordinances in the exercise of any rights granted hereunder.

9. Venue for any dispute regarding this Agreement or the Property shall be proper only in the District Court for Summit County, Colorado.

10. This Easement does not and shall not be deemed to confer upon or grant to any third party any right to claim damages or to bring any lawsuit, action or other proceedings against either party because of any breech hereof, or because of any terms, covenants, agreements or conditions contained herein.

GRANTOR:  
Summit County Board of County Commissioners

By: \_\_\_\_\_  
Thomas Davidson, Chairman



STATE OF COLORADO    )  
  ) ss.  
COUNTY OF SUMMIT    )

The foregoing instrument was acknowledged before me this \_\_\_\_ day of \_\_\_\_\_,  
2013, by \_\_\_\_\_, as \_\_\_\_\_ of the TIGER RUN OWNERS  
ASSOCIATION

Witness my hand and official seal.

My Commission Expires: \_\_\_\_\_

\_\_\_\_\_  
Notary Public





SCALE: 1" = 80'

LOT 1, TATUM TRACTS  
REC. No. 583054

TIGER RUN RESORT  
ADMINISTRATION BUILDING  
A PORTION OF THE MUNROE  
PLACER U.S.M.S. No. 1150

N65°38'58"E 141.50'

S18°30'40"E 83.00'

FOUND REBAR W/ PLAST. CAP, L.S. 10847

S56°52'36"E 149.33'

N33°06'27"E  
26.89'

Utility Line  
Easement

PARCEL A-1  
SWAN'S NEST SUB.

COLORADO STATE HIGHWAY NO. 9

N05°58'52"E 431.80'

S14°15'21"W 376.48'

REVETTE DRIVE

Sign  
Easement

12.5'

12.5'

12.5'

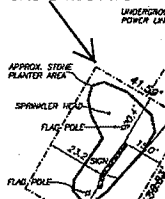
12.5'

L=157.50' R=5803.86'

L=280.73' R=196.77'

N84°00'06"W

REVETTE DRIVE  
Sign  
Access  
Easement



## **Attachment 3**

**BARGAIN AND SALE DEED**

KNOW ALL MEN BY THESE PRESENTS that

**THE TOWN OF BRECKENRIDGE, COLORADO AND THE BOARD OF COUNTY COMMISSIONERS OF SUMMIT COUNTY**

pursuant to an Order of the Summit County District Court in Case No. 12CV534, hereby sell(s) and convey(s) to

**TIGER RUN OWNERS ASSOCIATION, A COLORADO NONPROFIT CORPORATION**

whose legal address is c/o The Klug Law Firm, LLC, PO Box 6683, Breckenridge CO 80424-6683,

the following real property situate in the County of Summit and State of Colorado, to wit:

**SEE ATTACHED EXHIBIT A**

with all its appurtenances.

Signed and delivered this \_\_\_\_ day of November, 2013.

**GRANTOR:**  
**SUMMIT COUNTY BOARD OF COUNTY COMMISSIONERS**

By: \_\_\_\_\_  
Thomas Davidson, Chairman

**GRANTOR:**  
**TOWN OF BRECKENRIDGE, COLORADO**

By: \_\_\_\_\_  
Timothy J. Gagen, Town Manager

STATE OF COLORADO )  
  ) ss.

COUNTY OF SUMMIT )

The foregoing instrument was acknowledged before me this \_\_\_ day of \_\_\_\_\_, 2013, by Thomas Davidson, as Chairman of the Board of County Commissioners of Summit County, Colorado.

Witness my hand and official seal.

My Commission Expires: \_\_\_\_\_

\_\_\_\_\_  
Notary Public

STATE OF COLORADO )

) ss.

COUNTY OF SUMMIT )

The foregoing instrument was acknowledged before me this \_\_\_ day of \_\_\_\_\_, 2013, by Timothy J. Gagen, as Manager of the Town of Breckenridge, Colorado

Witness my hand and official seal.

My Commission Expires: \_\_\_\_\_

\_\_\_\_\_  
Notary Public

**ATTACHMENT 1**

**WELL PARCEL**

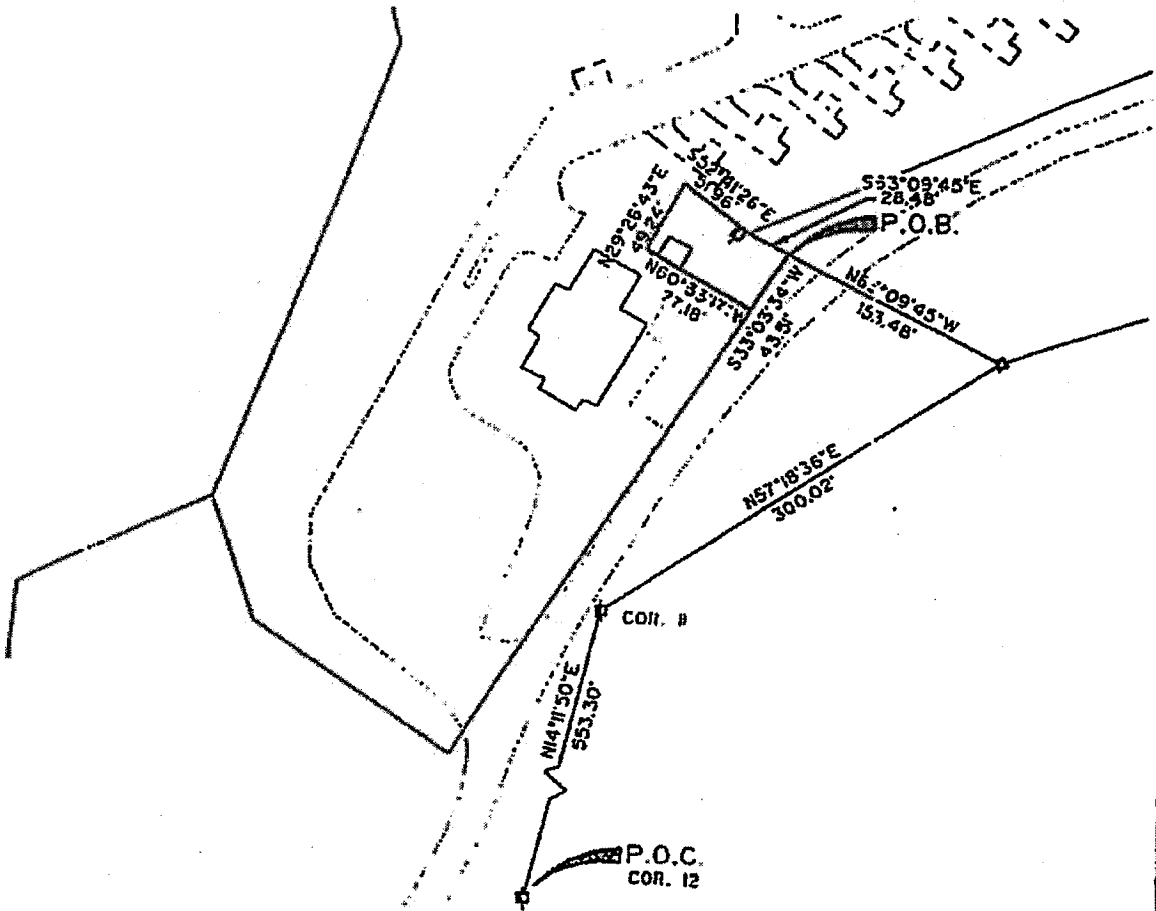
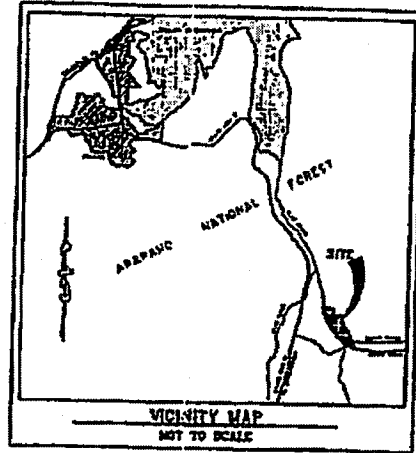
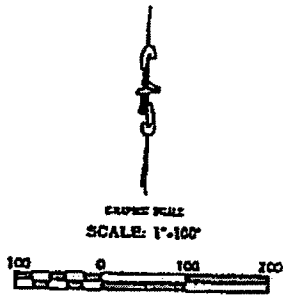
A tract of land located in the SE ¼ of Section 7, Township 6 South, Range 77 West of the 6<sup>th</sup> P.M., Summit County, Colorado, said tract being more particularly described as follows:

Commencing at Corner No. 12 of the Munroe Placer, U.S. Mineral Survey Number 1150; thence N14° 11'50"E a distance of 553.30 feet to Corner No. 11 of said Monroe Placer, hence N57° 18'36"E a distance of 300.02 feet; thence N63° 09'45"W a distance of 153.48 feet to the true point of beginning of this description;

1. Thence S33° 03'34"W a distance of 43.51 feet;
2. Thence N60° 33'17"W a distance of 77.18 feet;
3. Thence N29° 26'43"E a distance of 49.24 feet;
4. Thence S52° 41'26"E a distance of 51.96 feet;
5. Thence S63° 09'45"E a distance of 28.48 feet to the true point of beginning of this description.

The above tract of land contains 0.08 acres, more or less.

Basis of Bearings is the line between Munroe Placer Corner No. 12 (pin & cap LS 5840) and Munroe Placer Corner No. 11 (pin & cap LS 5840) which is assumed to bear N14°11'50"E.



G:\2186\1\00\CD\CO-615.DWG DATE 03/11/97

<p><b>URS Greiner</b></p> <p>PROJ NO. 8742186</p>	<p><b>SWAN'S NEST WELL EASEMENT</b></p> <p>EXHIBIT "A" <i>MDT</i></p>	<p><b>FIGURE</b></p> <p><b>1</b></p>
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MEMORANDUM

TO: Mayor and Council  
FROM: Finance and Municipal Services Division  
DATE: November 20, 2013  
RE: 2014 Budget Resolution

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The attached resolution has been prepared to adopt the 2014 budget and the 2014-2017 Capital Improvement Plan. Adoption of the budget also includes changes to certain fees and charges that will become effective January 1, 2014.

Council is asked to review the revised fund summary sheets together with the bound version of the 2014 proposed budget. Council is also asked to hold a public hearing and to be prepared to vote on the budget resolution during the November 26th Council meeting.

1 **FOR WORKSESSION/ADOPTION – NOV. 26**

2  
3 A RESOLUTION

4  
5 SERIES 2013

6  
7 A RESOLUTION ADOPTING THE 2014 BUDGET AND CAPITAL PROGRAM  
8 AND MAKING APPROPRIATIONS THEREFOR  
9

10 WHEREAS, the Charter of the Town of Breckenridge requires that the Town Council adopt an  
11 operating budget for each fiscal year; and  
12

13 WHEREAS, the Charter of the Town of Breckenridge requires that the Town Council adopt a  
14 long-range Capital Improvement Plan.  
15

16 NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF  
17 BRECKENRIDGE, COLORADO:  
18

19 Section 1. The proposed operating budget for 2014 based on certain fee changes, as  
20 revised by Town Council and maintained on file by the Town Clerk, is adopted and  
21 appropriations are made to the various programs as shown therein.  
22

23 Section 2. The 2014-2018 Capital Improvement Plan, as proposed by the Town  
24 Manager and as amended by the Town Council, is approved.  
25

26 Section 3. All fees and charges contained in the 2014 operating budget are approved  
27 and adopted. Such fees shall become effective January 1, 2014. Further, the Town  
28 Manager may implement any of the other fees and charges contained in the 2014  
29 operating budget prior to January 1, 2014 if the Town Manager determines, in his  
30 judgment, that such early implementation is necessary or appropriate.  
31

32 Section 4. This Resolution is effective upon adoption.  
33

34 RESOLUTION ADOPTED AND APPROVED this 26th day of November, 2013.  
35

36 ATTEST:

TOWN OF BRECKENRIDGE

37  
38  
39  
40  
41 \_\_\_\_\_  
42 Helen Cospolich, Town Clerk

\_\_\_\_\_

43 APPROVED IN FORM  
44  
45

46  
47 \_\_\_\_\_  
48 Town Attorney Date  
49



**TO:** BRECKENRIDGE TOWN COUNCIL  
**FROM:** FINANCE AND MUNICIPAL SERVICES STAFF  
**SUBJECT:** BUDGET RETREAT CHANGES AND REQUESTS  
**DATE:** 11/16/13  
**CC:** TIM GAGEN, RICK HOLMAN

This memo summarizes the changes made by Council at the 10-29-13 budget retreat as well as the 11-12-13 Council meeting and resulting from the November 5<sup>th</sup> election results.

The following changes have been incorporated into the 2014 budget on the Town website, but affected pages are also attached. The exception is the “All Funds” summary pages, which are updated on the website, but not included with this memo.

1. **General Fund:** RRC Parking Study - \$13,000 for study was approved

2. **Capital Fund (CIP) –**

- a- Transfer from Affordable Housing of \$2,300,000
- b- Transfer from Excise increased to \$5,485,000 (from \$4,500,000)
- c- The 2014 capital fund projects are as follows:

Skate Park (\$12k through fundraising)	\$ 652,000
Resurfacing	\$ 850,000
F Lot Study	\$ 100,000
McCain	\$ 81,000
Median "C"	\$ 1,000,000
Main ST/RWC	\$ 800,000
Heated Sidewalk	\$ 110,000
Main Street Park	\$ 260,000
Masonic Hall	\$ 1,900,000
Breck. Theater	\$ 1,180,000
Turf Field	\$ 250,000
French Street Roundabout (\$500k from VRI)	\$ 1,000,000
Changed Section A of the SH9 Median project-to “A” list	\$ 250,000
<b>Total 2014 C.I.P. “A” List Cost:</b>	<b>\$ 8,433,000</b>

3. **Marketing Fund –**

- a. \$3,230,000 figure for the DMO.
- b. “Charges for Services” (Town-sponsored events) increased to \$447k. This includes the USPC (\$200k), Blue River Series (\$50k), Dew Tour (\$97k) and Opportunity Fund (\$100k)
- c. \$606,000 increase in transfer from Excise

4. **Excise Fund –**

- a- \$606,000 increase in transfer to Marketing Fund
- b- \$985,000 increase in transfer to Capital Fund

5. **Affordable Housing Fund**: \$2,300,000 of Child Care related fund balance transferred to Capital Fund instead of Child Care Fund.
6. **Child Care Fund** –
  - a. Mill Levy Revenue zeroed out
  - b. Transfer from Affordable Housing fund changed to \$813,863
7. **Special Projects Fund**: Grants - \$1,100 increase to total grants amount approved

Also included with this memo is the requested Mountain Town Sales Tax comparison slide.

Staff will be available at the November 26<sup>th</sup> meeting to answer any questions Council may have regarding the 2014 budget or any of the above modifications.

TOWN OF BRECKENRIDGE  
FUND BALANCE REPORT  
GENERAL FUND

---

JANUARY 1,2012	FUND BALANCE	\$	20,836,691
	ACTUAL REVENUE	\$	22,525,963
	ACTUAL EXPENSES	\$	21,173,244
	PROJECTED GAIN / (REDUCTION)	\$	<u>1,352,719</u>
DECEMBER 31,2012	FUND BALANCE	\$	22,189,411
JANUARY 1,2013	FUND BALANCE	\$	22,189,411
	PROJECTED REVENUE	\$	22,548,858
	PROJECTED EXPENSES	\$	25,191,008
	BUDGETED GAIN / (REDUCTION)	\$	<u>(2,642,150)</u>
DECEMBER 31,2013	FUND BALANCE	\$	19,547,261
	BUDGETED REVENUE	\$	20,751,490
	BUDGETED EXPENSES	\$	20,339,226
	BUDGETED GAIN / (REDUCTION)	\$	<u>412,264</u>
DECEMBER 31,2014	FUND BALANCE	\$	19,959,525
	TABOR RESERVED FUNDS	\$	(1,066,247)
	MEDICAL INSURANCE RESERVE	\$	(600,000)
	OPERATIONS RESERVE	\$	(6,779,742)
	PPA RESERVE	\$	(1,200,000)
	LOCKBOX RESERVE-DEBT SERVICE	\$	-
	BUDGETED NET FUND BALANCE	\$	<u><u>10,313,536</u></u>

## GENERAL FUND ANALYSIS

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
<b>FUND BALANCE, JANUARY 1</b>	\$ 20,836,691	\$ 22,189,411	\$ 22,189,411	\$ 19,547,261
<u>REVENUE</u>	\$ 22,525,963	\$ 21,860,693	\$ 22,548,858	\$ 20,751,490
<b>TOTAL AVAILABLE</b>	<u>\$ 43,362,654</u>	<u>\$ 44,050,104</u>	<u>\$ 44,738,269</u>	<u>\$ 40,298,751</u>
<u>EXPENDITURES</u>				
Operating Expenditures	\$ 20,083,133	\$ 21,662,516	\$ 21,767,041	\$ 20,316,226
Capital Expenditures	\$ 16,527	\$ 3,144,022	\$ 3,074,704	\$ 8,000
Debt Service	\$ 415,103	\$ 349,262	\$ 349,263	\$ -
Transfers	\$ 658,480	\$ -	\$ -	\$ 15,000
<b>TOTAL EXPENDITURES</b>	<u>\$ 21,173,244</u>	<u>\$ 25,155,800</u>	<u>\$ 25,191,008</u>	<u>\$ 20,339,226</u>
<b>ANNUAL EXCESS/(DEFICIT)</b>	\$ 1,352,719	\$ (3,295,107)	\$ (2,642,150)	\$ 412,264
<b>FUND BALANCE, DECEMBER 31</b>	<u>\$ 22,189,411</u>	<u>\$ 18,894,303</u>	<u>\$ 19,547,261</u>	<u>\$ 19,959,525</u>
TABOR RESERVED FUNDS				\$ 1,066,247
INSURANCE RESERVE FUNDS				\$ 600,000
OPERATIONS RESERVE				\$ 6,779,742
LOCKBOX RESERVE-Operations-PPA				\$ 1,200,000
LOCKBOX RESERVE-Debt Service				\$ -
<b>NET FUND BALANCE</b>	<u>\$ 22,189,411</u>	<u>\$ 18,894,303</u>	<u>\$ 19,547,261</u>	<u>\$ 10,313,536</u>

TOWN COUNCIL ACTION:

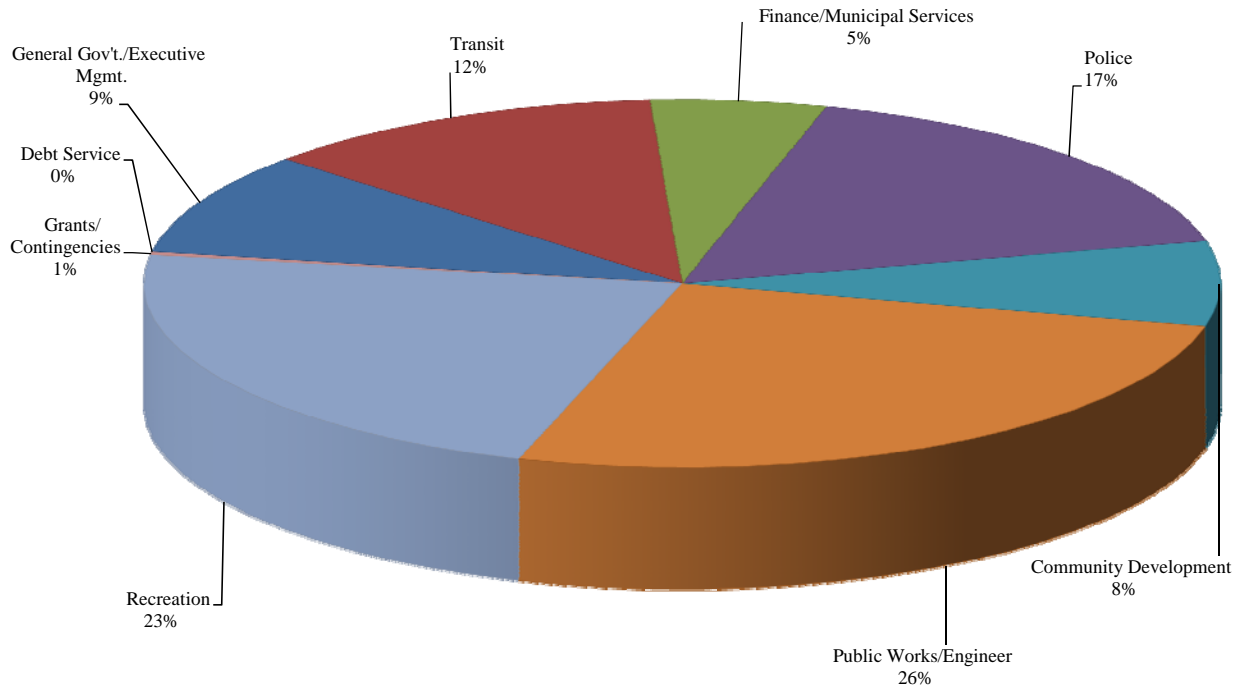
**GENERAL FUND  
EXPENDITURES BY CATEGORY AND PROGRAM**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATED</b>	<b>2014 PROPOSED</b>
<b>EXPENDITURES</b>				
Personnel	\$ 12,042,200	\$ 12,797,232	\$ 12,532,913	\$ 12,741,792
Transfers	\$ 658,480	\$ -	\$ -	\$ 15,000
Materials & Supplies	\$ 762,898	\$ 803,701	\$ 851,945	\$ 825,939
Charges for Services	\$ 3,920,575	\$ 4,751,492	\$ 4,846,398	\$ 3,458,546
Fixed Charges	\$ 3,343,365	\$ 3,303,587	\$ 3,528,636	\$ 3,289,949
Grants/Contingencies	\$ 14,095	\$ 6,504	\$ 7,149	\$ -
Capital Outlay	\$ 16,527	\$ 3,144,022	\$ 3,074,704	\$ 8,000
Debt Service	\$ 415,103	\$ 349,262	\$ 349,263	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,173,244</b>	<b>\$ 25,155,800</b>	<b>\$ 25,191,008</b>	<b>\$ 20,339,226</b>

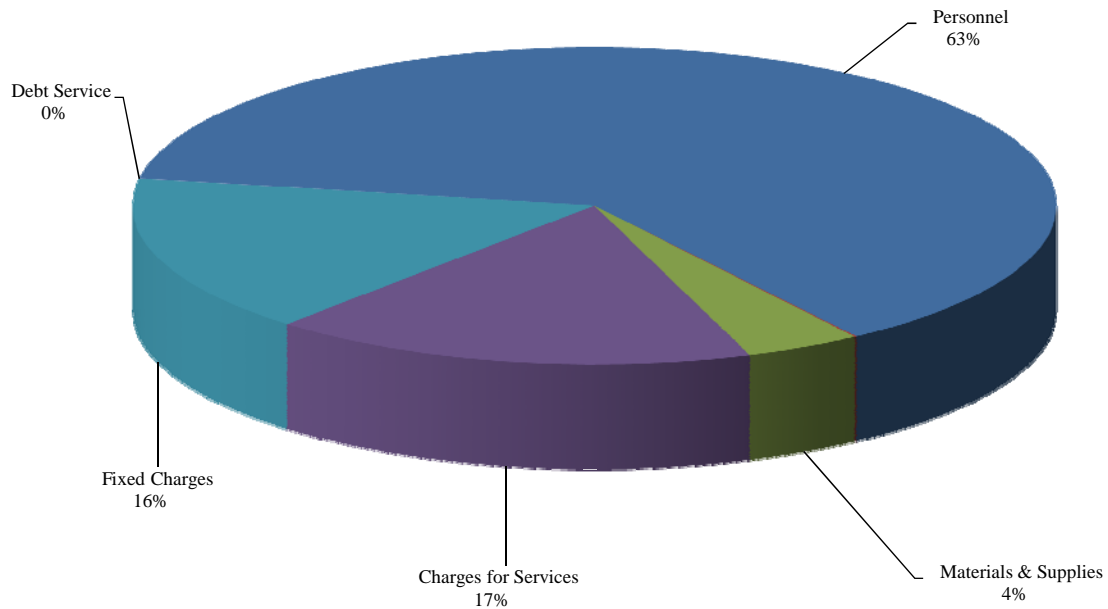
**EXPENDITURES BY PROGRAM**

General Gov't./Executive Mgmt.	\$ 2,749,668	\$ 2,648,661	\$ 2,637,824	\$ 1,835,768
Transit	\$ 2,289,891	\$ 2,431,847	\$ 2,588,358	\$ 2,484,805
Finance/Municipal Services	\$ 978,366	\$ 1,033,274	\$ 1,001,202	\$ 1,073,326
Police	\$ 3,245,861	\$ 3,285,369	\$ 3,278,603	\$ 3,449,506
Community Development	\$ 1,563,651	\$ 1,627,753	\$ 1,585,843	\$ 1,519,396
Public Works/Engineer	\$ 4,704,589	\$ 5,082,188	\$ 5,232,018	\$ 5,313,889
Recreation	\$ 4,169,472	\$ 4,489,269	\$ 4,507,217	\$ 4,588,736
Grants/Contingencies	\$ 398,088	\$ 4,208,177	\$ 4,010,680	\$ 58,800
Debt Service	\$ 415,178	\$ 349,262	\$ 349,263	\$ -
Transfers	\$ 658,480	\$ -	\$ -	\$ 15,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 21,173,244</b>	<b>\$ 25,155,800</b>	<b>\$ 25,191,008</b>	<b>\$ 20,339,226</b>

**TOWN OF BRECKENRIDGE  
GENERAL FUND EXPENDITURES BY PROGRAM - 2014**



**TOWN OF BRECKENRIDGE  
GENERAL FUND EXPENDITURES BY CATEGORY - 2014**



**REVENUE & EXPENDITURE  
SUMMARY**

<b>POLICE</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATED</b>	<b>2014 PROPOSED</b>
<b>REVENUE</b>				
Animal Licenses	\$ 560	\$ 599	\$ 600	\$ 600
Security Checks	\$ 1,670	\$ 1,498	\$ 1,300	\$ 1,300
Fines & Forfeits	\$ 262,137	\$ 197,157	\$ 251,298	\$ 228,300
Reimb. Of Expenditures	\$ 9,376	\$ 5,004	\$ 20,959	\$ 6,125
Parking	\$ 357,753	\$ 335,000	\$ 350,000	\$ 345,000
General Tax Support	\$ 2,614,365	\$ 2,746,111	\$ 2,654,446	\$ 2,868,181
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL REVENUE</b>	<b><u>\$ 3,245,861</u></b>	<b><u>\$ 3,285,369</u></b>	<b><u>\$ 3,278,603</u></b>	<b><u>\$ 3,449,506</u></b>
<b>EXPENDITURES</b>				
Personnel	\$ 2,249,158	\$ 2,399,645	\$ 2,382,195	\$ 2,495,128
Materials & Supplies	\$ 55,101	\$ 56,689	\$ 61,700	\$ 56,700
Charges for Services	\$ 531,825	\$ 482,999	\$ 487,494	\$ 514,694
Minor Capital Outlay	\$ -	\$ 6,000	\$ 6,000	\$ -
Fixed Charges	\$ 398,778	\$ 333,532	\$ 334,714	\$ 382,984
Grants	\$ 11,000	\$ 6,504	\$ 6,500	\$ -
	<hr/>	<hr/>	<hr/>	<hr/>
	<b><u>\$ 3,245,861</u></b>	<b><u>\$ 3,285,369</u></b>	<b><u>\$ 3,278,603</u></b>	<b><u>\$ 3,449,506</u></b>
<b>EXPENDITURES BY PROGRAM</b>				
Administration & Records	\$ 894,251	\$ 798,482	\$ 802,833	\$ 861,065
Communications	\$ 320,097	\$ 326,319	\$ 326,671	\$ 343,908
Patrol Services	\$ 1,611,772	\$ 1,711,282	\$ 1,686,067	\$ 1,773,657
Community Services	\$ 419,741	\$ 449,286	\$ 463,032	\$ 470,876
	<hr/>	<hr/>	<hr/>	<hr/>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 3,245,861</u></b>	<b><u>\$ 3,285,369</u></b>	<b><u>\$ 3,278,603</u></b>	<b><u>\$ 3,449,506</u></b>

Revenue includes Animal Licenses, Jail Restitution, Sales of Publications, Security Checks, Portable Breath Checks

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PROGRAM: **Administration and Records**

DEPARTMENT: Public Safety  
DIVISION: Police Services  
PROGRAM NO: 0511

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PROGRAM DESCRIPTION:

The programs, staff and funding of the administrative division support a variety of services and community initiatives. Within this division, the Chief, Assistant Chief and Administrative Analyst provide overall supervision, leadership and management for the department, its officers and non-sworn staff. The Assistant Chief oversees operation of the patrol and investigative divisions while the Chief has oversight of Community Service/Parking Management, Records Division, and Personnel Records within the Department. The administrative team led by the Administrative Analyst and the Records Supervisor is also responsible for all recruiting/hiring, professional standards oversight, policy development, and the control, quality and dissemination of police records for the department. Citizen and customer relations, as well as problem solving are key responsibilities of the administrative team. Program funding also provides for grants to outside agencies involved in related community efforts.

PROGRAM EXPENDITURES:

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
Personnel	528,684	502,702	499,127	528,076
Materials & Supplies	10,856	12,996	13,000	13,000
Charges for Services	139,024	81,724	88,820	98,620
Capital Outlay	-	-	-	-
Grants	11,000	6,504	6,500	-
Fixed Charges	204,686	194,556	195,386	221,369
Totals	\$ 894,251	\$ 798,482	\$ 802,833	\$ 861,065

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PRIOR YEAR ACCOMPLISHMENTS:

In an attempt to further define the department's goals and objectives, a Strategic Planning Committee was established. A Colorado Department of Transportation mini-grant was applied for and awarded for purchase of a new radar speed sign which was subsequently placed on northbound Highway 9. Progress was made on adapting the Lexipol Policy Manual to incorporate policies specific to the Breckenridge Police Department.

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BUDGET YEAR GOALS:

In 2014, our administrative programs and staff will continue to provide a high level of customer service to the department and community while continuing to support county-wide agency initiatives. Support includes funding for: Northwest Legal Services (Legal Aid), Advocates of Victim Assault, Summit County Citizens Alert System, Summit Fire Authority (HAZMAT) and Summit County Ambulance.

Administrative projects to be completed in 2014 include the finalization of the Lexipol Policy Manual and Daily Training Bulletins; additionally, the finalization and implementation of a strategic vision plan for a three to five year period beginning in 2014. Parking study to be completed in 2014.

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**TOWN OF BRECKENRIDGE  
ANNUAL BUDGET  
CAPITAL PROJECTS FUND ANALYSIS**

	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATED</b>	<b>2014 PROPOSED</b>
FUND BALANCE, JANUARY 1	\$ 1,383,584	\$ 1,665,531	\$ 1,665,531	\$ 6,458,035
<b>REVENUES</b>				
Grants	\$ 4,000	\$ 5,024,996	\$ -	\$ -
Misc. Income	\$ 20,012	\$ -	\$ -	\$ 512,000
Interest Income	\$ 6,540	\$ 5,004	\$ -	\$ -
Summit County Payment	\$ -	\$ -	\$ -	\$ -
Parking District	\$ 241,235	\$ -	\$ -	\$ -
McCain Rent/Rock Royalties	\$ 88,502	\$ 65,000	\$ -	\$ 81,000
Transfer from Affordable Housing	\$ -	\$ -	\$ -	\$ 2,300,000
Transfer from Excise Tax	\$ 3,312,496	\$ 10,229,500	\$ 10,254,500	\$ 5,485,000
Transfer from Conservation	\$ 76,008	\$ 38,004	\$ 38,004	\$ 55,000
Previous Spending Authority		\$ -		
Supplemental Appropriations				
<b>TOTAL REVENUES</b>	<b>\$ 3,748,792</b>	<b>\$ 15,362,504</b>	<b>\$ 10,292,504</b>	<b>\$ 8,433,000</b>
<b>TOTAL AVAILABLE</b>	<b>\$ 5,132,376</b>	<b>\$ 17,028,035</b>	<b>\$ 11,958,035</b>	<b>\$ 14,891,035</b>
<b>EXPENDITURES</b>				
Current Capital Projects	\$ 3,466,846	\$ 15,362,500	\$ 5,500,000	\$ 8,433,000
Previous Spending Authority		\$ 94,812		\$ 6,458,035
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,466,846</b>	<b>\$ 15,457,312</b>	<b>\$ 5,500,000</b>	<b>\$ 14,891,035</b>
FUND BALANCE, DECEMBER 31	\$ 1,665,531	\$ 1,570,723	\$ 6,458,035	\$ -

TOWN COUNCIL ACTION:

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PROGRAM: **Capital Projects**  
DEPARTMENT: General Government  
DIVISION:  
PROGRAM NO:

---

PROGRAM DESCRIPTION:

Capital Expenditures are budgeted here to provide reliable year-to-year cost comparisons for programs we set up for other governmental functions. Any capital project in excess of \$10,000 is shown here. Capital expenditures represent acquisitions of major assets which will have a useful life of more than five years.

PROGRAM EXPENDITURES:

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
PERSONNEL	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CHARGES FOR SERVICES	-	-	-	-
CAPITAL OUTLAY	3,466,846	15,362,500	5,500,000	8,433,000
PREVIOUS SPENDING AUTHORITY	-	94,812	-	-
FIXED CHARGES	-	-	-	-
	<u>\$ 3,466,846</u>	<u>\$ 15,457,312</u>	<u>\$ 5,500,000</u>	<u>\$ 8,433,000</u>

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PROGRAM COMMENTARY:

Capital Projects proposed for 2014 are described in the Capital Improvement Plan.

2013 budget includes supplemental appropriations of \$4,902,500:

Town Hall renovation	700,000
Harris St.	1,557,500
Masonic Hall Architectural Assessment	50,000
Nordic Center Infrastructure/Parking Lot	100,000
Arts District acceleration	2,350,000
Backstage Theater Design Fee	120,000
Highway 9/Roundabout Median Design Fee	25,000
	<u>4,902,500</u>

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TOWN COUNCIL ACTION:

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**TOWN OF BRECKENRIDGE  
2014 ANNUAL BUDGET  
MARKETING FUND ANALYSIS**

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
FUND BALANCE, JANUARY 1	\$ 260,198	\$ 343,317	\$ 343,317	\$ 264,668
 <u>REVENUES</u>				
Business License	\$ 693,471	\$ 692,999	\$ 600,000	\$ 623,000
Accommodation Tax	\$ 1,242,051	\$ 1,230,200	\$ 1,398,987	\$ 1,412,977
Sales Tax	\$ 248,653	\$ 233,802	\$ 260,799	\$ 274,594
Interest Income	\$ 988	\$ 651	\$ 600	\$ 600
Miscellaneous Income	\$ 43,890	\$ -	\$ 41,300	\$ -
Transfer From Excise Fund-0.5%	\$ 519,340	\$ 478,762	\$ 499,638	\$ 1,110,635
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL REVENUES	<u>\$ 2,748,393</u>	<u>\$ 2,636,414</u>	<u>\$ 2,801,324</u>	<u>\$ 3,421,808</u>
 TOTAL AVAILABLE	 <u>\$ 3,008,591</u>	 <u>\$ 2,979,731</u>	 <u>\$ 3,144,641</u>	 <u>\$ 3,686,476</u>
 <u>EXPENDITURES</u>				
Materials and Supplies	\$ 132	\$ -	\$ 720	\$ -
Marketing	\$ 2,521,988	\$ 2,549,999	\$ 2,550,000	\$ 3,230,000
Charges for Services	\$ 132,923	\$ 300,000	\$ 318,835	\$ 447,000
Fixed Charges	\$ 10,229	\$ 10,416	\$ 10,416	\$ 9,342
Grants	\$ -	\$ -	\$ -	\$ -
Fully Appropriated Fund Balance	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	<u>\$ 2,665,272</u>	<u>\$ 2,860,415</u>	<u>\$ 2,879,971</u>	<u>\$ 3,686,342</u>
 FUND BALANCE, DECEMBER 31	 <u>\$ 343,317</u>	 <u>\$ 119,314</u>	 <u>\$ 264,668</u>	 <u>\$ 132</u>

Budgeted charges for Services are:

\$200k: USPCC  
\$100k: Opportunity Fund  
\$97k: Dew Tour  
\$50k: Blue River Series

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PROGRAM: **Marketing**  
DEPARTMENT: Executive Management  
DIVISION:  
PROGRAM NO: 0472

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PROGRAM DESCRIPTION:

The Marketing Fund accounts for the Town's allocation to the designated Destination Marketing Organization (DMO) which is the Breckenridge Resort Chamber (BRC)/GoBreck's marketing program as reviewed and recommended by the Council appointed Breckenridge Marketing Advisory Committee (BMAC). The amount to the DMO reflects the successful passage of a 1% increase to the Accommodations Tax (in 2011) along with an additional .5% of the Accommodations Tax from the Excise Fund agreed upon by Council for five years (2011 – 2015). The DMO amount includes support for the Welcome Center staffing, Events, Advertising, Public Relations, Group Sales, Research, Promotions, Electronic Media, etc. This fund also accounts for monies for producing a stage of the USA Pro Cycling Challenge (USAPCC) and for unforeseen opportunities as recommended by BMAC.

PROGRAM EXPENDITURES:

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
MATERIALS & SUPPLIES	132	-	720	-
CHARGES FOR SERVICES-DMO	2,521,988	2,549,999	2,550,000	3,230,000
OPPORTUNITY FUND	132,923	300,000	318,835	447,000
FIXED CHARGES	10,229	10,416	10,416	9,342
GRANTS	-	-	-	-
FULLY APPROPRIATED FUND BALANCE	-	-	-	-
	<u>\$ 2,665,272</u>	<u>\$ 2,860,415</u>	<u>\$ 2,879,971</u>	<u>\$ 3,686,342</u>

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PRIOR YEAR ACCOMPLISHMENTS:

BMAC's Opportunities Fund – completion of the Events Evaluation Report, SMARI research (advertisements effectiveness), awarding of Mountain Travel Symposium (MTS) for April 2014, awarding of UROC (international ultra running race on 9/30/13) and UK Marketing & funding match (with Brand USA). Also accomplished the production of two stages of the USAPCC

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CURRENT YEAR GOALS:

Implementation of Phase I of the Event Evaluation Plan (commission or committee, process, reporting, ROI, etc.). Successful collaborations (ToB, BSR & ToB) in the productions of the Weather Summit (January) and MTS (April). Charges for Services includes \$200k for UPSC, \$100k for Opportunity Fund, \$97k for Dew Tour, and \$50k for Blue River Series

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TOWN OF BRECKENRIDGE  
 FUND BALANCE REPORT 2014  
 EXCISE TAX FUND

JANUARY 1,2012	FUND BALANCE	\$ 11,902,537
	ACTUAL REVENUE	\$ 19,674,725
	ACTUAL EXPENSES	\$ 18,988,263
	PROJECTED GAIN / (REDUCTION)	<u>\$ 686,462</u>
DECEMBER 31,2012	FUND BALANCE	\$ 12,588,999
JANUARY 1,2013	FUND BALANCE	\$ 12,588,999
	PROJECTED REVENUE	\$ 21,737,212
	PROJECTED EXPENSES(INCLUDING APPROPRIATIONS)	\$ 26,464,030
	BUDGETED GAIN / (REDUCTION)	<u>\$ (4,726,818)</u>
DECEMBER 31,2013	FUND BALANCE	\$ 7,862,181
JANUARY 1,2014	FUND BALANCE	\$ 7,862,181
	BUDGETED REVENUE	\$ 21,778,586
	BUDGETED EXPENSES	\$ 21,869,637
DECEMBER 31,2014	BUDGETED GAIN / (REDUCTION)	<u>\$ (91,051)</u>
	RESERVED FOR DEBT SERVICE	\$ (567,228)
	DISCRETIONARY RESERVE FOR DEBT SERVICE	\$ (568,608)
	DISCRETIONARY CAPITAL RESERVE	\$ (1,630,000)
	BUDGETED NET FUND BALANCE	<u><u>\$ 5,005,295</u></u>

**TOWN OF BRECKENRIDGE  
2014 ANNUAL BUDGET  
EXCISE TAX FUND ANALYSIS**

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
FUND BALANCE, JANUARY 1	\$ 11,902,536	\$ 12,588,999	\$ 12,588,999	\$ 7,862,181
<b>REVENUES</b>				
Sales Tax	\$ 13,367,957	\$ 13,887,999	\$ 14,666,244	\$ 15,198,906
Cigarette Tax	\$ 50,043	\$ 49,300	\$ 48,933	\$ 40,000
Franchise Taxes	\$ 700,327	\$ 581,800	\$ 727,035	\$ 708,142
Real Est. Trans. Taxes	\$ 3,691,087	\$ 3,000,501	\$ 4,283,447	\$ 3,800,000
Accommodation Tax	\$ 1,774,359	\$ 1,757,401	\$ 1,998,553	\$ 2,018,538
Medical Marijuana Tax	\$ 67,976	\$ -	\$ -	\$ -
Investment Income	\$ 22,975	\$ 17,001	\$ 13,000	\$ 13,000
<b>TOTAL REVENUES</b>	<b>\$ 19,674,725</b>	<b>\$ 19,294,002</b>	<b>\$ 21,737,212</b>	<b>\$ 21,778,586</b>
<b>TOTAL AVAILABLE</b>	<b>\$ 31,577,261</b>	<b>\$ 31,883,001</b>	<b>\$ 34,326,211</b>	<b>\$ 29,640,767</b>
<b>EXPENDITURES</b>				
Transfer to General Fund	\$ 11,320,920	\$ 11,266,212	\$ 11,266,212	\$ 11,478,874
Transfer to Capital Projects	\$ 3,312,496	\$ 10,254,500	\$ 10,254,500	\$ 5,485,000
Transfer to Marketing Fund	\$ 519,340	\$ 478,762	\$ 499,638	\$ 1,110,635
Transfer to Golf Fund	\$ 305,004	\$ 210,000	\$ 210,000	\$ -
Transfer to Housing Fund	\$ 2,573,796	\$ 2,426,160	\$ 2,426,160	\$ 1,300,000
Transfer to Special Projects Fund	\$ 389,004	\$ 1,232,384	\$ 1,232,384	\$ 1,923,000
Transfer to Child Care Fund	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ 567,703	\$ 575,103	\$ 575,136	\$ 572,128
<b>TOTAL EXPENDITURES</b>	<b>\$ 18,988,263</b>	<b>\$ 26,443,121</b>	<b>\$ 26,464,030</b>	<b>\$ 21,869,637</b>
FUND BALANCE, DECEMBER 31	\$ 12,588,999	\$ 5,439,880	\$ 7,862,181	\$ 7,771,130
RESERVED FOR DEBT SERVICE	\$ -			\$ (568,608)
LOCKBOX RESERVE-Debt Service				\$ (567,228)
CAPITAL FUNDING RESERVE				\$ (1,630,000)
<b>NET FUND BALANCE</b>	<b>\$ 12,588,999</b>	<b>\$ 5,439,880</b>	<b>\$ 7,862,181</b>	<b>\$ 5,005,295</b>

TOWN COUNCIL ACTION:

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PROGRAM:	<b>Transfers</b>
DEPARTMENT:	General Government
DIVISION:	
PROGRAM NO:	3115

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PROGRAM DESCRIPTION:

The Town's Excise Tax revenues are pledged first towards repayment of special revenue bonds. Any revenues collected in excess of that amount can be used for any other governmental purpose. The Excise Tax revenues for the Town are transferred to the Town's General Fund for general governmental purposes.

PROGRAM EXPENDITURES:

	2012	2013	2013	2014
	ACTUAL	BUDGET	ESTIMATED	PROPOSED
PERSONNEL	\$ -	\$ -	\$ -	\$ -
MATERIALS & SUPPLIES	-	-	-	-
CHARGES FOR SERVICES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
FIXED CHARGES	18,420,560	25,868,018	25,888,894	21,297,509
	<u>\$ 18,420,560</u>	<u>\$ 25,868,018</u>	<u>\$ 25,888,894</u>	<u>\$ 21,297,509</u>

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BUDGET NOTES:

2013 budget includes supplemental appropriations as follows:

Transfer to Capital Fund: \$4,902,500	
Town Hall renovation	700,000
Harris St.	1,557,500
Abby Hall Architectural Assessment	50,000
Nordic Center Infrastructure/Parking Lot	100,000
Arts District acceleration	2,350,000
Backstage Theater Design Fee	120,000
Highway 9/Roundabout Median Design Fee	25,000
Transfer to Special Projects Fund: \$125,000	
Flight for Life Grant	25,000
BHA Railroad Park	100,000

Estimated transfers higher than budgeted due to accommodations transfer to Marketing Fund. When Accommodations tax performs better than budget, the transfer is greater than the budget amount. Supplemental appropriation may be needed.

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TOWN COUNCIL ACTION:

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**TOWN OF BRECKENRIDGE  
2014 ANNUAL BUDGET  
AFFORDABLE HOUSING FUND ANALYSIS**

<b>AFFORDABLE HOUSING</b>	<b>2012 ACTUAL</b>	<b>2013 BUDGET</b>	<b>2013 ESTIMATED</b>	<b>2014 PROPOSED</b>
<b>FUND BALANCE, JANUARY 1</b>	\$ 4,802,504	\$ 10,115,238	\$ 10,115,238	\$ 8,129,795
<b>REVENUES</b>				
Investment Income	\$ 12,924	\$ 39,748	\$ 199,498	\$ 167,407
Rental Income	\$ 25,538	\$ 14,201	\$ 20,000	\$ 15,000
Sale of Assets	\$ 3,302,371	\$ 450,000	\$ 60,000	\$ 380,000
Mortgage Payments	\$ 19,122	\$ 18,087	\$ 18,155	\$ 19,647
Rental Assistance Payments	\$ 6,272	\$ 6,499	\$ 5,500	\$ 6,000
Rock Royalties	\$ 23,859	\$ 30,000	\$ 30,000	\$ 15,000
Grants	\$ 1,000	\$ -	\$ -	\$ -
Transfers	\$ 2,573,796	\$ 2,426,160	\$ 2,426,160	\$ 1,300,000
Sales Tax	\$ 314,335	\$ 354,700	\$ 395,796	\$ 412,254
Impact Fees	\$ 271,545	\$ 149,999	\$ 250,000	\$ 240,000
Misc. Income	\$ 1,173	\$ -	\$ 30,025	\$ -
Corum Loan Payments	\$ -	\$ -	\$ 7,200,000	\$ -
<b>TOTAL REVENUES</b>	\$ 6,551,935	\$ 3,489,394	\$ 10,635,134	\$ 2,555,308
<b>TOTAL AVAILABLE</b>	\$ 11,354,439	\$ 13,604,632	\$ 20,750,372	\$ 10,685,103
<b>EXPENDITURES</b>				
Personnel	\$ 55,194	\$ 65,073	\$ 65,073	\$ 58,711
Materials and Supplies	\$ -	\$ 7,300	\$ 12,558	\$ 2,000
Charges for Services	\$ 160,063	\$ 1,224,113	\$ 1,566,506	\$ 166,356
Capital Outlay	\$ 342,193	\$ 1,659,996	\$ -	\$ 2,660,000
Grants	\$ 681,751	\$ 671,632	\$ 662,577	\$ -
Corum Loan	\$ -	\$ 7,200,000	\$ 7,200,000	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 3,113,863
Fully Appropriate Fund Balance	\$ -	\$ -	\$ -	\$ 4,684,173
<b>TOTAL EXPENDITURES</b>	\$ 1,239,201	\$ 10,828,114	\$ 9,506,714	\$ 10,685,103
<b>FUND BALANCE, DECEMBER 31</b>	\$ 10,115,238	\$ 2,776,518	\$ 11,243,658	\$ (0)
<b>CHILD CARE PORTION</b>	\$ 2,788,671	\$ 3,113,863	\$ 3,113,863	\$ -
<b>NET FUND BALANCE</b>	\$ 7,326,567	\$ (337,345)	\$ 8,129,795	\$ (0)

TOWN COUNCIL ACTION:



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PROGRAM: **Child Care**  
DEPARTMENT: Executive Management  
DIVISION:  
PROGRAM NO 0929

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PROGRAM DESCRIPTION:

The Childcare program provides scholarships to qualified local families and some salary support to local Centers.

The Program also contains the Town's Child Care Programs, which include scholarships for qualified applicants and salary assistance for local Child Care facilities.

PROGRAM EXPENDITURES:

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
PERSONNEL	\$ -	\$ -	\$ -	\$ -
MATERIALS & SUPPLIES	-	-	-	-
CHARGES FOR SERVICES	(0)	-	-	-
CAPITAL OUTLAY	-	-	-	-
GRANTS	622,142	661,192	661,192	-
CORUM LOAN	-	2,376,000	2,376,000	-
TRANSFER TO CAPITAL FUND	-	-	-	2,300,000
TRANSFER TO CHILD CARE FUND	-	-	-	813,863
	<u>\$ 622,142</u>	<u>\$ 3,037,192</u>	<u>\$ 3,037,192</u>	<u>\$ 3,113,863</u>

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PRIOR YEAR ACCOMPLISHMENTS:

1. Provided scholarship assistance for over 150 children.
2. Performed research and provided technical support for child care task force
3. Assisted with preparation of child care ballot information prior to required cutoff period

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BUDGET YEAR GOALS:

1. Sustainable budgets at local Centers that includes Capital Expendures
2. Establish independent Board and rules/regulations for oversight of Childcare Fund

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**ITEM OF NOTE: 2014 budget is moved to Child Care Fund 016**

SERVICE INDICATORS:

	2009	2010	2011	2012
Number of Children (w/ scholarship)	106	112	182	154
Percent of Children in Care Receiving Scholarship	33-46%	30-46%	51-59%	60%
Average Award-Scholarship (monthly)	\$196	\$200	\$204	\$280
Total Scholarship Program Expense	\$297,520	\$352,070	\$538,926	\$535,000

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**TOWN OF BRECKENRIDGE  
2014 ANNUAL BUDGET  
SPECIAL PROJECTS FUND ANALYSIS**

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROPOSED
FUND BALANCE, JANUARY 1	\$ 323,607	\$ 104,417	\$ 104,417	\$ 77,801
<u>REVENUES</u>				
Transfer from Excise	\$ 389,004	\$ 1,232,384	\$ 1,232,384	\$ 1,873,000
Arts and Culture Revenue	\$ -	\$ -	\$ -	\$ 567,200
Reusable Bag Program	\$ -	\$ -	\$ 5,000	\$ 50,000
TOTAL REVENUES	<u>\$ 389,004</u>	<u>\$ 1,232,384</u>	<u>\$ 1,237,384</u>	<u>\$ 2,490,200</u>
TOTAL AVAILABLE	<u>\$ 712,611</u>	<u>\$ 1,336,801</u>	<u>\$ 1,341,801</u>	<u>\$ 2,568,001</u>
<u>EXPENDITURES</u>				
Operations-Special Projects	\$ 295,000	\$ 464,999	\$ 450,000	\$ 350,813
Capital Outlay	\$ 40,619	\$ 514,382	\$ 514,000	\$ 440,000
Grants	\$ 272,575	\$ 450,008	\$ 300,000	\$ 282,604
Operations-Arts and Culture	\$ -	\$ -	\$ -	\$ 1,345,295
Operations-Reusable Bag Program	\$ -	\$ -	\$ -	\$ 50,000
BHA Reserve	\$ -	\$ 50,000	\$ -	\$ 50,000
TOTAL EXPENDITURES	<u>\$ 608,194</u>	<u>\$ 1,479,389</u>	<u>\$ 1,264,000</u>	<u>\$ 2,518,712</u>
FUND BALANCE, DECEMBER 31	<u>\$ 104,417</u>	<u>\$ (142,588)</u>	<u>\$ 77,801</u>	<u>\$ 49,289</u>

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PROGRAM:	<b>OPERATIONS</b>
DEPARTMENT:	Special Projects
DIVISION:	Operations
PROGRAM NO:	1441

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PROGRAM DESCRIPTION:

The Special Projects Fund has been established to provide funding for non-routine and non-recurring projects :

PROGRAM EXPENDITURES:

	2012	2013	2013	2014
	ACTUAL	BUDGET	ESTIMATED	PROPOSED
PERSONNEL	-	-	-	-
MATERIALS & SUPPLIES	-	-	-	-
CHARGES FOR SERVICES	295,000	464,999	450,000	350,813
CAPITAL OUTLAY	40,619	514,382	514,000	440,000
GRANTS	272,575	450,008	300,000	282,604
	<u>\$ 608,194</u>	<u>\$ 1,429,389</u>	<u>\$ 1,264,000</u>	<u>\$ 1,073,417</u>

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PROGRAM COMMENTARY:

**Charges for Services:**

\$341k Breckenridge Heritage Association operations  
 \$10k Pine Beetle Program

**Capital Outlay:**

BHA Capital:

High Line Railroad Park	\$	300,000
Town of Breckenridge Historic District Signs	\$	10,000
Jessie Mill Site	\$	25,000
Breckenridge Archive	\$	75,000
Carter Museum/Property	\$	20,000
Gold Plan Mining Company Dipping Station	\$	10,000

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TOWN COUNCIL ACTION:

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**TOWN OF BRECKENRIDGE  
2014  
ANNUAL BUDGET  
CHILD CARE FUND ANALYSIS**

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROJECTED
FUND BALANCE, JANUARY 1	\$ -	\$ -	\$ -	\$ -
<u>REVENUES</u>				
Transfer from Affordable Housing	\$ -	\$ -	\$ -	\$ 813,863
Investment Income	\$ -	\$ -	\$ -	\$ 8,000
TOTAL REVENUES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 821,863</u>
TOTAL AVAILABLE	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 821,863</u>
<u>EXPENDITURES</u>				
Personnel	\$ -	\$ -	\$ -	\$ 15,807
Materials and Supplies	\$ -	\$ -	\$ -	\$ -
Charges for Services	\$ -	\$ -	\$ -	\$ 8,969
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ 687,400
Fully Appropriated Fund Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 109,687</u>
TOTAL EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 821,863</u>
FUND BALANCE, DECEMBER 31	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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PROGRAM: **Child Care**  
DEPARTMENT: Operations  
PROGRAM NO: 0930

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PROGRAM DESCRIPTION:

The Child Care Fund has been established to track and use the funds generated by the Child Care Mill Levy.

PROGRAM EXPENDITURES:

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATED	2014 PROJECTED
PERSONNEL	-	-	-	15,807
MATERIALS & SUPPLIES	-	-	-	-
CHARGES FOR SERVICES	-	-	-	8,969
CAPITAL OUTLAY	-	-	-	-
GRANTS	-	-	-	687,400
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 712,176</u>

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PROGRAM COMMENTARY:

Personnel includes a portion of the time of one Planner III in the Community Development Dept.

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TOWN COUNCIL ACTION:

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Town of Breckenridge  
Capital Improvement Plan

## Capital Improvement Plan Summary for 2014

	A list			B List	Total of A & B Projects	Annual Impact on Operational Budget
	Other Funding	Capital Fund	Total cost			

Administration

Riverwalk Center Park/Lobby	0	0	0	3,500,000	3,500,000	16,000
F-Lot/Tiger Dredge Parking Study		100,000	100,000		100,000	0
<b>TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>3,500,000</b>	<b>3,600,000</b>	<b>16,000</b>

Recreation

Skate Park	12,000	640,000	652,000	-	652,000	0
Turf Field	0	250,000	250,000		250,000	13,500
<b>TOTAL</b>	<b>12,000</b>	<b>890,000</b>	<b>902,000</b>	<b>0</b>	<b>902,000</b>	<b>13,500</b>

Public Works

Roadway Resurfacing	0	850,000	850,000	0	850,000	0
SH 9 Median A (Coyne Valley to 4 Mile Bridge)	0	250,000	250,000	0	250,000	5,000
SH 9 Median B (Valley Brook to Coyne Valley)	0	0	0	500,000	500,000	5,000
SH 9 Median C (Roundabout to Valey Brook)	0	1,000,000	1,000,000	0	1,000,000	100,000
Main Street/Riverwalk	0	800,000	800,000	0	800,000	0
McCain MP/Implementation	81,000	0	81,000	0	81,000	0
Heated Sidewalks	0	110,000	110,000	0	110,000	1,800
Main Street Pocket Park	0	260,000	260,000	0	260,000	12,500
French Street Roundabout	500,000	500,000	1,000,000	0	1,000,000	30,000
Blue River Reclamation	0	0	0	2,000,000	2,000,000	0
<b>TOTAL</b>	<b>581,000</b>	<b>3,770,000</b>	<b>4,351,000</b>	<b>2,500,000</b>	<b>6,851,000</b>	<b>154,300</b>

Community Development

Masonic Hall	0	1,900,000	1,900,000	0	1,900,000	14,000
Breckenridge Theater Improvements	0	1,180,000	1,180,000	0	1,180,000	400
<b>TOTAL</b>	<b>0</b>	<b>3,080,000</b>	<b>3,080,000</b>	<b>0</b>	<b>3,080,000</b>	<b>14,400</b>

<b>GRAND TOTAL</b>	<b>593,000</b>	<b>7,840,000</b>	<b>8,433,000</b>	<b>6,000,000</b>	<b>14,433,000</b>	<b>198,200</b>
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Funding Sources

	Other Funding	Capital Fund	Total Funds
Current Revenue/Reserves	-	7,785,000	7,785,000
McCain Revenues	81,000		81,000
Skate Park	12,000		12,000
VRDC 1/2 French St Roundabout	500,000		500,000
Conservation Trust Transfer	55,000		55,000
<b>TOTAL</b>	<b>648,000</b>	<b>7,785,000</b>	<b>8,433,000</b>

Town of Breckenridge  
Capital Improvement Plan

## Five Year Capital Improvement Plan Summary 2014 to 2018

Dept/Project	2014	2015	2016	2017	2018	TOTAL
Administration						
Riverwalk Center Park/Lobby	3,500,000	550,000	-	-	-	4,050,000
F-lot/Tiger Dredge Parking Study	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>3,600,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,150,000</b>

Recreation						
Skate Park	652,000	-	-	-	-	652,000
Turf Field	250,000	-	-	-	-	250,000
Rec Ctr Renovation	-	1,000,000	1,000,000	625,000	-	2,625,000
Water Slide Replacement	-	130,000	-	-	-	130,000
<b>TOTAL</b>	<b>902,000</b>	<b>1,130,000</b>	<b>1,000,000</b>	<b>625,000</b>	<b>-</b>	<b>3,657,000</b>

Public Works						
Utility Undergrounding	-	200,000	-	200,000	-	400,000
Roadway Resurfacing	850,000	600,000	620,000	640,000	660,000	3,370,000
SH 9 Median A(Coyne Valley to 4 mile)	250,000	-	-	-	-	250,000
SH 9 Median B (Coyne Valley to VB)	500,000	-	-	-	-	500,000
SH 9 Median C (VB to Roundabout)	1,000,000	-	-	-	-	1,000,000
Main Street/Riverwalk	800,000	-	-	-	-	800,000
McCain MP/Implementation	81,000	81,000	81,000	81,000	81,000	405,000
Heated Sidewalks	110,000	110,000	75,000	-	-	295,000
Main Street Pocket Park	260,000	-	-	-	-	260,000
French Street Roundabout	1,000,000	-	-	-	-	1,000,000
Blue River Reclam	2,000,000	700,000	1,600,000	-	-	4,300,000
Coyne Valley Road Bridge	-	-	1,500,000	-	-	1,500,000
Childcare Facility #2	-	-	-	-	250,000	250,000
Solar Buy Out	-	-	500,000	-	-	500,000
Core Parking Lot Improvements	-	-	-	150,000	2,000,000	2,150,000
S. Park Avenue Underpass	-	-	-	-	1,650,000	1,650,000
Gondola Lot Development Partnership	-	-	-	-	1,000,000	1,000,000
<b>TOTAL</b>	<b>6,851,000</b>	<b>1,691,000</b>	<b>4,376,000</b>	<b>1,071,000</b>	<b>5,641,000</b>	<b>19,630,000</b>

Community Development						
Masonic Hall	1,900,000	-	-	-	-	1,900,000
Breckenridge Theater Improvements	1,180,000	-	-	-	-	1,180,000
<b>TOTAL</b>	<b>3,080,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,080,000</b>

<b>GRAND TOTAL</b>	<b>14,433,000</b>	<b>3,371,000</b>	<b>5,376,000</b>	<b>1,696,000</b>	<b>5,641,000</b>	<b>30,517,000</b>
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### Funding Sources

Current Revenue/Reserves	7,785,000	3,050,000	5,255,000	1,575,000	4,320,000	21,985,000
McCain Royalties	81,000	81,000	81,000	81,000	81,000	405,000
Blue River funds from Denver Water	-	200,000	-	-	-	200,000
CDOT-S.Park Underpass	-	-	-	-	1,200,000	1,200,000
Skate Park user group funds	12,000	-	-	-	-	12,000
VRDC 1/2 French Street Roundabout	500,000	-	-	-	-	500,000
Conservation Trust Transfer	55,000	40,000	40,000	40,000	40,000	215,000
<b>Total</b>	<b>8,433,000</b>	<b>3,371,000</b>	<b>5,376,000</b>	<b>1,696,000</b>	<b>5,641,000</b>	<b>24,517,000</b>

\* Indicates that staff will be applying for grants

## MOUNTAIN TOWNS SALES TAX COMPARISONS

TOWN	HOME RULE	STATE TAX RATE	COUNTY TAX RATE	SPECIAL DISTRICTS*	MUNICIPAL TAX RATE	TOTAL TAX RATE	TOTAL LODGING RATE	SPECIFICALLY EARMARKED
SNOWMASS VILLAGE	YES	2.900%	3.600%	0.400%	3.500%	10.400%	12.800%	2.5% MARKETING
TELLURIDE	NO	2.900%	1.000%	2.000%	4.500%	10.400%	12.400%	.5% HOUSING, .8% OPEN SPACE, 2% AIRLINE GUARANTY ON FOOD
ASPEN	YES	2.900%	3.600%	0.400%	2.400%	9.300%	11.300%	1.5% OPEN SPACE, .25% PARKING STRUCTURE & .45% HOUSING
WINTER PARK	YES	2.900%	1.000%	0.000%	5.000%	8.900%	8.900%	NONE DESIGNATED
STEAMBOAT	YES	2.900%	1.000%	0.000%	4.750%	8.650%	11.650%	.5% CITY SCHOOLS; 2% OF LODGING TAX ONLY IN MARKETING DISTRICT
GLENWOOD SPRINGS	YES	2.900%	1.000%	1.000%	3.700%	8.600%	11.100%	1.5% CAPITAL & .45% TRANSIT
CRESTED BUTTE	YES	2.900%	1.000%	0.600%	4.000%	8.500%	12.500%	1.0% FOR TRANSIT
VAIL	YES	2.900%	1.000%	0.500%	4.000%	8.400%	9.800%	.5% CONFERENCE CENTER & 1.6% CAPITAL PROJECTS
BRECKENRIDGE	YES	2.900%	2.000%	0.875%	2.500%	8.275%	11.675%	.5% OPEN SPACE & 1.4666% TO MARKETING
DILLON	YES	2.900%	2.000%	0.875%	2.500%	8.275%	10.275%	NONE DESIGNATED
GUNNISON	YES	2.900%	1.000%	0.350%	4.000%	8.250%	12.250%	.75% FOR STREETS & 1.0% FOR CAPITAL
BOULDER	YES	2.900%	0.800%	1.100%	3.410%	8.210%	12.300%	.15% ON FOOD TO MARKETING, .88% OPEN SPACE, .6% TRANSIT
FRISCO	YES	2.900%	2.000%	0.875%	2.000%	7.775%	10.125%	NONE DESIGNATED
SILVERTHORNE	YES	2.900%	2.000%	0.875%	2.000%	7.775%	9.775%	1.2% FOR CAPITAL PROJECTS
GRAND JUNCTION	YES	2.900%	2.000%	0.000%	2.750%	7.650%	10.650%	N/A
COLORADO SPRINGS	YES	2.900%	1.230%	1.000%	2.500%	7.630%	9.630%	.1% OPEN SPACE, .4% PUBLIC SAFETY
DENVER	YES	2.900%	0.000%	1.100%	3.620%	7.620%	10.770%	NONE DESIGNATED
ESTES PARK	NO	2.900%	0.600%	0.000%	4.000%	7.500%	9.500%	NONE DESIGNATED

\*SPECIAL DISTRICTS INCLUDE REGIONAL TRANSPORTATION, THE FOOTBALL STADIUM DISTRICT AND THE CULTURAL DISTRICT

**As of October 28, 2013**



## Memorandum

**TO:** TOWN COUNCIL  
**FROM:** Dale Stein, Assistant Town Engineer  
**DATE:** November 20, 2013  
**RE:** Public Projects Update

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### Breckenridge Grand Vacations Community Center - Update

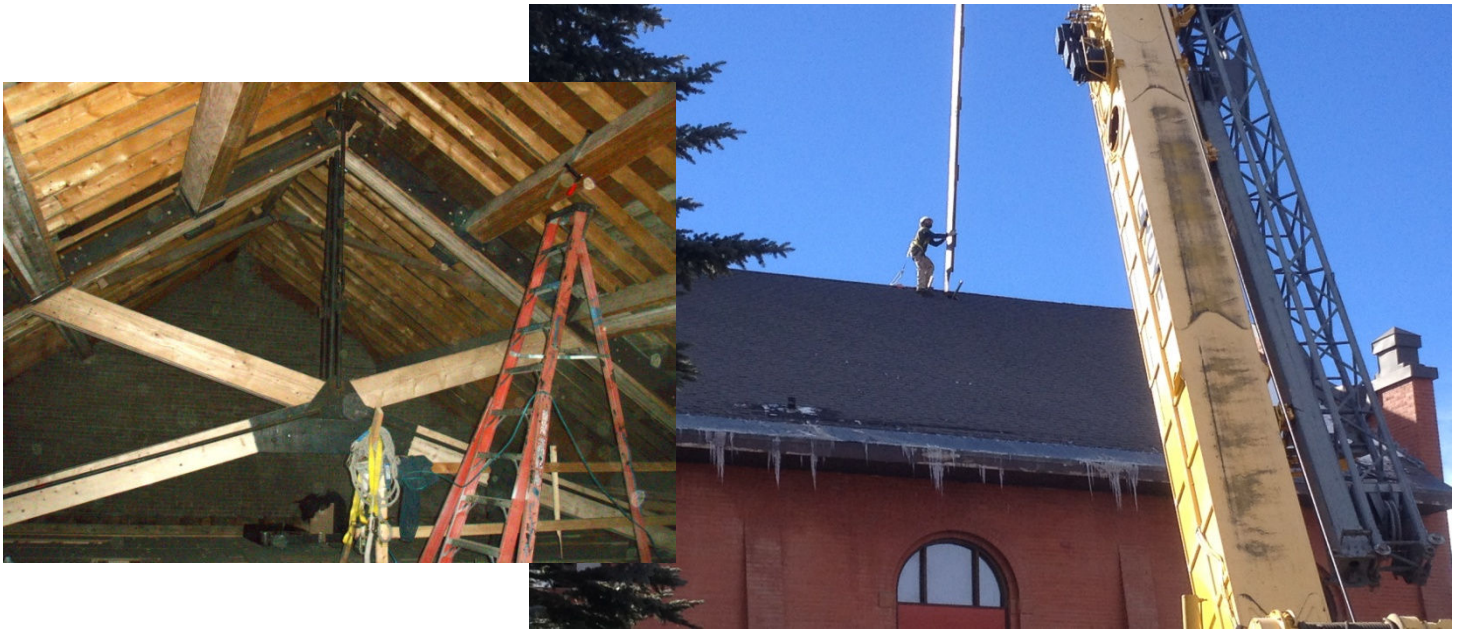
#### **Project Schedule**

The rehabilitation of the historic structure began in early September after the abatement of the asbestos had been completed. The Contractor (Spectrum General Contractors) has only encountered a few minor setbacks related to weather this Fall and has been able to keep the project generally on schedule juggling numerous activities both inside and outside the building. The anticipated completion date for the project is November of 2014. An overall project schedule is included.

#### **Project Budget**

Within the GMP contract for Spectrum General Contractors, a contractor's contingency of \$300,000 was included to account for day-to-day minor changes in the plans and construction activities. A portion of this contingency has been used to pay for a number of unforeseen work items encountered during construction which are necessary to complete the intended scope of the project. These items have mostly been associated with the demolition phase of the project, and have included items such as removal of additional layers of concrete floor slabs, miscellaneous buried concrete, removal of additional roofing materials in the mechanical rooms, missing portions of interior structural walls, and various anomalies in the existing masonry and concrete foundations. With the demolition of the interior, we have also uncovered some portions of the building that have larger structural components than assumed in the rehabilitation design. This discovery has yielded a cost credit to the project helping to offset some of the costs of the deficiencies found. To date, approximately \$75,000 of the contingency has been used after the debits and credits have been applied. The project team has recently encountered the existing swimming pool and is now studying economical means of removing the portions of the pool necessary for the final basement configuration. Additional costs of this discovery are anticipated to be approximately \$25,000.

## Recent Rehabilitation Activities



Work to rebuild the existing four roof trusses in the 1921 attic which will provide additional snow load capacity, leaving a vaulted ceiling in the library space.



Placement of new concrete walls and foundations in the mechanical rooms and basement.





The installation of micro-piles at the existing building corners and interior walls adding additional strength to the existing foundations.



The removal of the existing basement concrete floors and embankment excavation in preparation of the new multipurpose room, restrooms, kitchen, coffee shop and movie theatre.



ID	Task Name	Start	Finish	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February
1	Start Date	Mon 9/9/13	Mon 9/9/13		9/9   Start Date																	
2	Permits	Thu 10/3/13	Mon 12/30/13																			
8	Job Start	Tue 9/3/13	Fri 10/11/13																			
28	Utilities	Fri 10/18/13	Fri 10/25/13																			
30	Window Removal & Temp Enclosure	Mon 9/23/13	Thu 9/26/13																			
33	Basement Mechanical Room & Exit Stair	Mon 9/16/13	Fri 2/21/14																			
62	Basement Demo	Mon 9/9/13	Fri 12/20/13																			
69	First Floor Demo	Mon 9/9/13	Fri 11/22/13																			
73	Shearwalls (North and South)	Mon 10/7/13	Tue 1/28/14																			
89	Attic Framing and Structural Remediation	Mon 9/9/13	Thu 1/9/14																			
99	Attic/Second Floor Ceiling Rough 1921	Mon 1/6/14	Mon 3/3/14																			
107	Attic/Second Floor Ceiling Finishes 1921	Tue 3/4/14	Wed 4/23/14																			
116	Basement Excavation/Foundation	Fri 11/15/13	Wed 2/5/14																			
130	Basement Rough	Mon 12/2/13	Wed 4/23/14																			
147	Basement Finishes	Tue 4/22/14	Fri 9/19/14																			
160	Speakeasy Cinema	Tue 6/10/14	Mon 8/18/14																			
165	First Floor Rough	Mon 10/21/13	Thu 5/22/14																			
182	Mezzanine & Second Floor Framing & Rough	Mon 1/6/14	Wed 7/23/14																			
192	First Floor Finish	Thu 5/8/14	Thu 8/14/14																			
203	Mezzanine and Second Floor Finishes	Thu 5/15/14	Wed 9/24/14																			
216	Speakeasy Addition (Showing potential early start)	Mon 2/3/14	Wed 7/23/14																			
245	Exterior Sitework	Mon 5/26/14	Fri 9/19/14																			
256	Window Restoration	Mon 5/26/14	Fri 8/29/14																			
258	Exterior Building Restoration	Mon 3/17/14	Fri 9/26/14																			
269	Punchlist and Job Closeout	Mon 9/8/14	Fri 10/10/14																			
271	Building Comissining	Fri 10/10/14	Fri 10/31/14																			
273	Library and Tenant Move-In	Mon 11/3/14	Fri 11/14/14																			

**MEMO**

**TO:** Mayor & Town Council  
**FROM:** Tim Gagen, Town Manager  
**DATE:** November 21, 2013  
**SUBJECT:** Committee Reports for 11-26-2013 Council Packet

*No committee reports were submitted at this time.*

<b>Committees</b>	<b>Representative</b>	<b>Report Status</b>
CAST	Mayor Warner	Verbal Report
CDOT	Tim Gagen	No Meeting/Report
CML	Tim Gagen	No Meeting/Report
I-70 Coalition	Tim Gagen	No Meeting/Report
Mayors, Managers & Commissions Meeting	Mayor Warner	Verbal Report
Summit Leadership Forum	Tim Gagen	No Meeting/Report
Liquor Licensing Authority*	Taryn Power	No Meeting/Report
Wildfire Council	Matt Thompson	No Meeting/Report
Public Art Commission*	Jenn Cram	No Meeting/Report
Summit Stage Advisory Board*	James Phelps	No Meeting/Report
Police Advisory Committee	Chief Haynes	No Meeting/Report
Housing/Childcare Committee	Laurie Best	Verbal Report
CMC Advisory Committee	Tim Gagen	No Meeting/Report

***Note:** Reports provided by the Mayor and Council Members are listed in the council agenda.*

*\* Minutes to some meetings are provided in the Manager's Newsletter.*



## October 31, 2013 Financial Report



Reusable bag  
program goes  
into effect

Finance & Municipal Services Division



# Executive Summary

October 31, 2013

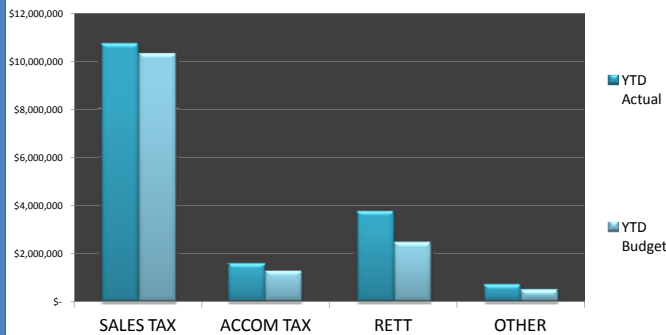
Our results thus far this year continue to be very strong. At the end of October, we were at 115% of budgeted revenue in the Excise fund (\$2.2M over budget). September sales taxes (received in October) were up from the prior year in all categories. RETT continues to be strong (see Tax Basics); we are at 101% of the prior year's total RETT revenue (2013 YTD: \$3,730,801 vs. 2012 final \$3,691,087) as of 10/31/13.

The General Fund revenues are at 104% of budget and expenses slightly below YTD budget at 93%.

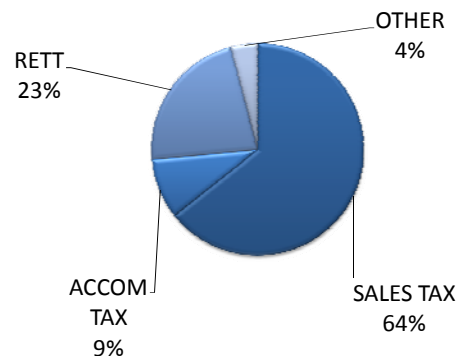
Other funds continue to perform according to budget with exceptions noted in the All Funds report narrative.

Graphs below show YTD tax revenues vs. budget, total Excise revenues broken out by type, and sales tax revenues (both sales and accommodation taxes) from the Lodging Sector as compared to the Sales Tax revenues received from all other sectors for the YTD 2006-2013

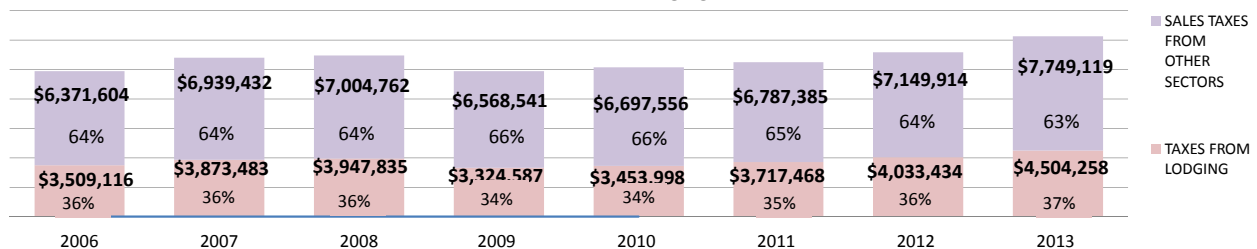
**Excise YTD Actual vs. Budget - by Source**



**YTD Actual Revenues - Excise**



**YTD Taxes Received from Lodging Sector - Excise**



	YTD Actual	YTD Budget	% of Budget	Annual Budget	Prior YTD Actual	Prior Annual Actual
SALES TAX	\$ 10,716,087	\$ 10,306,254	104%	\$ 13,887,999	\$ 9,806,750	\$ 13,369,549
ACCOMMODATIONS TAX	1,537,289	1,245,589	123%	1,757,401	1,376,599	1,774,359
REAL ESTATE TRANSFER	3,730,801	2,448,826	152%	3,000,501	2,539,892	3,691,087
OTHER*	687,923	466,969	147%	648,101	572,934	841,322
<b>TOTAL</b>	<b>\$ 16,672,101</b>	<b>\$ 14,467,638</b>	<b>115%</b>	<b>\$ 19,294,002</b>	<b>\$ 14,296,175</b>	<b>\$ 19,676,316</b>

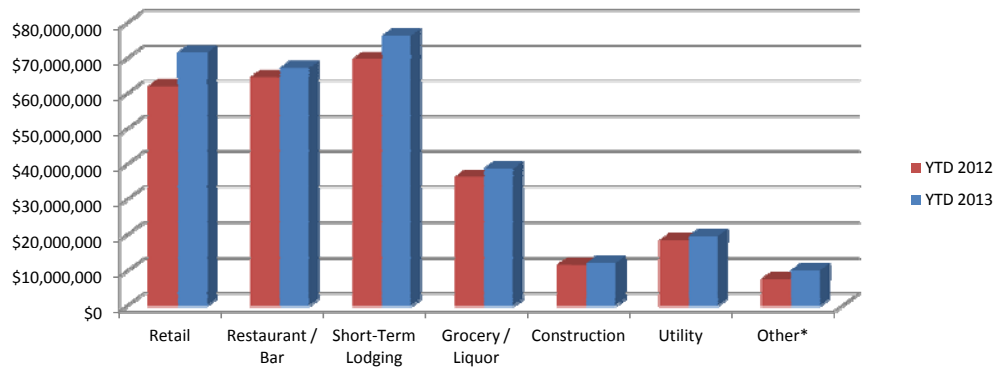
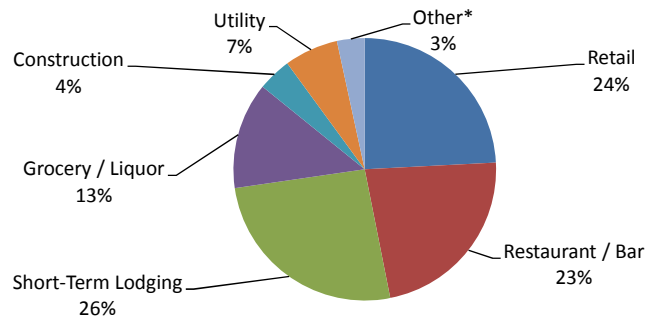
\* Other includes Franchise Fees (Telephone, Public Service and Cable), Cigarette Tax, and Investment Income

## The Tax Basics

### Net Taxable Sales by Industry-YTD

Description	YTD 2012	YTD 2013	\$ Change	% Change	% of Total
Retail	\$62,101,456	\$71,585,424	\$9,483,968	15.27%	24.20%
Restaurant / Bar	\$64,603,379	\$67,157,301	\$2,553,922	3.95%	22.70%
Short-Term Lodging	\$69,753,472	\$76,312,378	\$6,558,906	9.40%	25.80%
Grocery / Liquor	\$36,351,420	\$38,762,882	\$2,411,463	6.63%	13.10%
Construction	\$11,753,526	\$12,271,878	\$518,351	4.41%	4.15%
Utility	\$18,329,616	\$19,580,231	\$1,250,616	6.82%	6.62%
Other*	\$7,639,785	\$10,124,098	\$2,484,312	32.52%	3.42%
<b>Total</b>	<b>\$270,532,654</b>	<b>\$295,794,192</b>	<b>\$25,261,538</b>	<b>9.34%</b>	<b>100.00%</b>

\* Other includes activities in Automobiles and Undefined Sales.



#### New Items of Note:

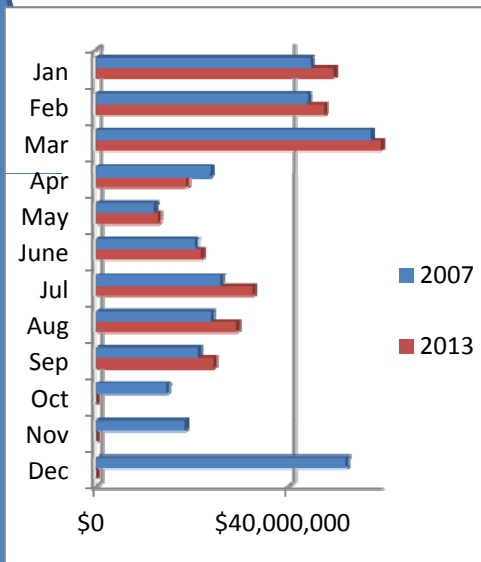
- September net taxable sales are currently up from 2012 by 3.68% for the month. We are also ahead of 2007 for monthly sales by 15.09%.
- Restaurant/Bar & Short Term Lodging were behind September 2012.
- The Retail sector was up almost 17%.
- Construction was the only sector still lagging behind 2007. However, it is notable that Construction did have it best month since September 2009.

#### Continuing Items of Note:

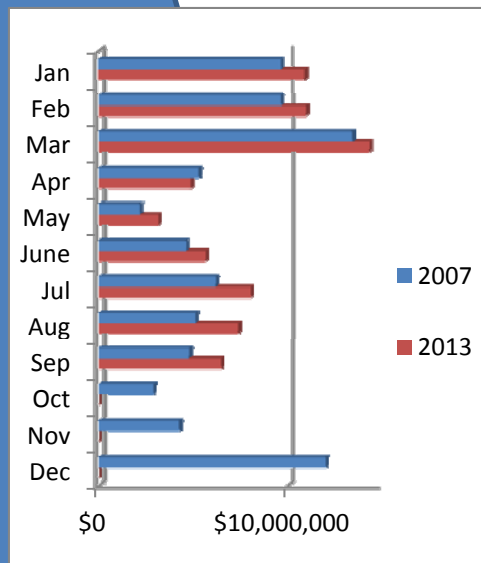
- Taxes collected from the customer by the vendor are remitted to the Town on the 20<sup>th</sup> of the following month.
- Quarterly taxes are reported in the last month of the period. For example, taxes collected in the first quarter of the year (January – March), are included on the report for the 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.



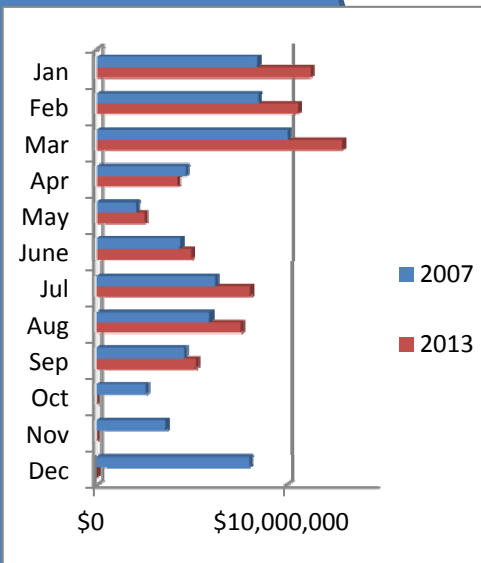
## Net Taxable Sales by Sector - Town of Breckenridge Tax Base



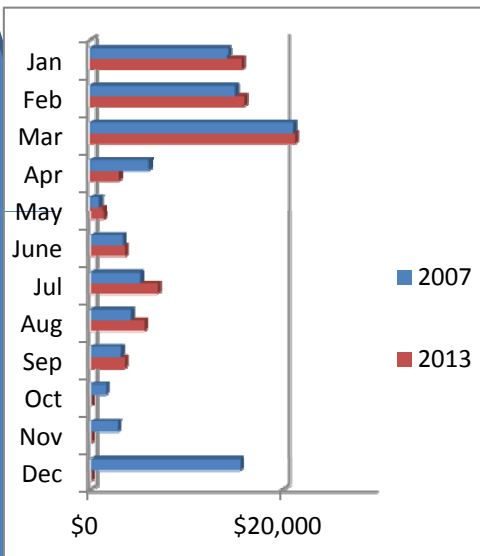
Total Net Taxable Sales					
	2010	2011	2012	2013	% change
					from PY
Jan	\$40,110,228	\$39,458,390	\$41,718,482	\$49,208,102	17.95%
Feb	\$39,472,293	\$39,800,228	\$43,274,003	\$47,492,510	9.75%
Mar	\$50,006,174	\$51,130,458	\$53,068,463	\$59,004,834	11.19%
Apr	\$19,917,465	\$19,743,401	\$20,550,689	\$18,844,911	-8.30%
May	\$11,425,462	\$9,611,782	\$11,552,549	\$13,006,570	12.59%
Jun	\$16,219,027	\$17,062,992	\$20,149,396	\$21,757,880	7.98%
Jul	\$23,624,523	\$27,602,363	\$30,306,091	\$32,694,672	7.88%
Aug	\$20,834,028	\$24,678,734	\$26,378,253	\$29,383,840	11.39%
Sep	\$17,062,327	\$20,248,599	\$23,534,727	\$24,400,872	3.68%
Oct	\$11,637,368	\$13,185,469	\$14,052,583	\$0	n/a
Nov	\$14,957,071	\$17,669,724	\$17,500,298	\$0	n/a
Dec	\$46,198,390	\$51,587,451	\$50,218,149	\$0	n/a
<b>Total</b>	<b>\$311,464,356</b>	<b>\$331,779,590</b>	<b>\$352,303,684</b>	<b>\$295,794,192</b>	



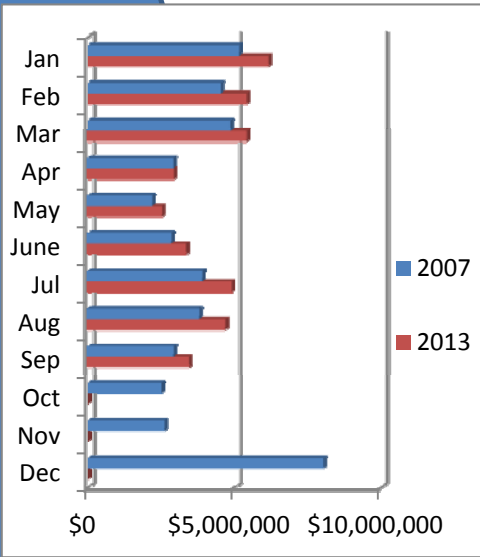
Retail					
	2010	2011	2012	2013	% change
					from PY
Jan	\$8,530,276	\$8,804,920	\$9,220,717	\$10,910,194	18.32%
Feb	\$8,378,341	\$8,972,613	\$9,459,511	\$10,920,910	15.45%
Mar	\$12,850,864	\$12,184,150	\$12,638,060	\$14,274,576	12.95%
Apr	\$4,031,843	\$4,299,060	\$4,564,888	\$4,857,826	6.42%
May	\$3,251,038	\$1,876,216	\$2,444,796	\$3,130,391	28.04%
Jun	\$3,895,330	\$3,973,630	\$4,864,310	\$5,624,234	15.62%
Jul	\$5,582,057	\$6,407,381	\$7,266,795	\$8,033,945	10.56%
Aug	\$4,301,609	\$5,207,972	\$6,113,573	\$7,368,636	20.53%
Sep	\$3,847,858	\$4,344,035	\$5,528,806	\$6,464,713	16.93%
Oct	\$2,452,634	\$2,946,071	\$3,274,787	\$0	n/a
Nov	\$3,763,526	\$4,370,374	\$4,709,433	\$0	n/a
Dec	\$10,823,585	\$12,275,994	\$12,797,616	\$0	n/a
<b>Total</b>	<b>\$71,708,960</b>	<b>\$75,662,415</b>	<b>\$82,883,292</b>	<b>\$71,585,424</b>	



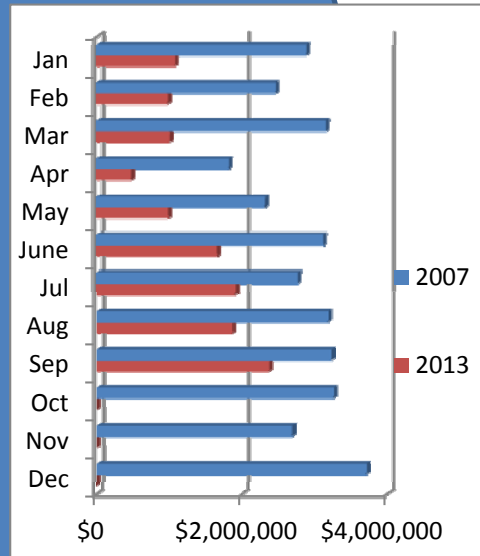
Restaurant / Bar					
	2010	2011	2012	2013	% change
					from PY
Jan	\$8,514,996	\$9,083,327	\$10,000,475	\$11,210,890	12.10%
Feb	\$8,342,961	\$8,660,328	\$10,578,852	\$10,529,654	-0.47%
Mar	\$9,185,595	\$10,169,762	\$12,086,391	\$12,880,787	6.57%
Apr	\$4,041,861	\$4,204,314	\$4,662,012	\$4,249,474	-8.85%
May	\$1,811,793	\$1,618,782	\$1,975,658	\$2,506,094	26.85%
Jun	\$3,397,497	\$3,724,982	\$5,006,301	\$4,967,871	-0.77%
Jul	\$6,222,078	\$7,106,056	\$7,964,540	\$8,048,195	1.05%
Aug	\$5,728,881	\$6,594,385	\$6,905,724	\$7,576,454	9.71%
Sep	\$3,882,885	\$4,683,989	\$5,423,426	\$5,187,881	-4.34%
Oct	\$2,420,192	\$2,662,113	\$2,924,663	\$0	n/a
Nov	\$3,006,237	\$3,476,935	\$3,613,665	\$0	n/a
Dec	\$8,351,439	\$9,776,293	\$9,534,760	\$0	n/a
<b>Total</b>	<b>\$64,906,415</b>	<b>\$71,761,267</b>	<b>\$80,676,467</b>	<b>\$67,157,301</b>	



Short-Term Lodging					% change
	2010	2011	2012	2013	from PY
Jan	\$12,493,479	\$12,273,406	\$12,980,188	\$15,738,857	21.25%
Feb	\$12,368,672	\$12,861,701	\$14,098,863	\$15,905,791	12.82%
Mar	\$16,099,458	\$18,399,939	\$18,328,904	\$21,152,706	15.41%
Apr	\$4,079,901	\$4,053,070	\$4,477,551	\$2,978,371	-33.48%
May	\$773,209	\$832,715	\$1,088,308	\$1,268,748	16.58%
Jun	\$2,010,085	\$2,532,271	\$3,485,591	\$3,459,405	-0.75%
Jul	\$4,188,735	\$5,513,083	\$6,619,464	\$6,851,247	3.50%
Aug	\$3,229,826	\$4,612,218	\$5,172,991	\$5,491,226	6.15%
Sep	\$2,162,726	\$3,118,560	\$3,501,612	\$3,466,027	-1.02%
Oct	\$1,270,196	\$1,351,146	\$1,495,331	\$0	n/a
Nov	\$2,298,412	\$2,981,024	\$2,764,095	\$0	n/a
Dec	\$14,187,765	\$16,009,018	\$15,250,676	\$0	n/a
Total	\$75,162,464	\$84,538,151	\$89,263,574	\$76,312,378	



Grocery / Liquor					% change
	2010	2011	2012	2013	from PY
Jan	\$4,472,454	\$4,853,813	\$4,857,276	\$6,142,115	26.45%
Feb	\$4,590,195	\$4,803,009	\$4,962,402	\$5,407,026	8.96%
Mar	\$4,877,466	\$5,179,766	\$5,219,990	\$5,386,799	3.20%
Apr	\$3,186,035	\$3,261,348	\$3,469,430	\$2,938,151	-15.31%
May	\$2,023,538	\$2,053,046	\$2,309,947	\$2,511,410	8.72%
Jun	\$2,682,462	\$2,757,191	\$3,097,820	\$3,351,678	8.19%
Jul	\$3,999,077	\$4,219,220	\$4,489,506	\$4,907,793	9.32%
Aug	\$3,896,409	\$4,271,490	\$4,540,829	\$4,683,350	3.14%
Sep	\$2,955,420	\$3,278,161	\$3,404,220	\$3,434,560	0.89%
Oct	\$2,487,769	\$2,647,930	\$2,855,324	\$0	n/a
Nov	\$2,422,067	\$2,598,982	\$2,778,270	\$0	n/a
Dec	\$7,431,683	\$7,776,073	\$7,705,640	\$0	n/a
Total	\$45,024,575	\$47,700,028	\$49,690,652	\$38,762,882	



Construction					% change
	2010	2011	2012	2013	from PY
Jan	\$1,094,954	\$561,988	\$752,255	\$1,072,239	42.54%
Feb	\$1,111,091	\$619,675	\$703,811	\$964,673	37.06%
Mar	\$1,469,445	\$903,899	\$881,518	\$996,930	13.09%
Apr	\$1,005,902	\$721,817	\$779,206	\$464,575	-40.38%
May	\$1,138,209	\$752,424	\$1,761,256	\$978,334	-44.45%
Jun	\$1,569,090	\$1,552,324	\$1,540,822	\$1,653,588	7.32%
Jul	\$1,351,864	\$1,500,224	\$1,366,520	\$1,903,161	39.27%
Aug	\$1,444,489	\$1,450,106	\$1,670,785	\$1,870,078	11.93%
Sep	\$1,468,840	\$1,697,142	\$2,297,356	\$2,368,299	3.09%
Oct	\$1,594,643	\$1,486,042	\$1,521,388	\$0	n/a
Nov	\$1,495,098	\$1,339,040	\$1,482,393	\$0	n/a
Dec	\$1,211,382	\$1,435,591	\$1,226,412	\$0	n/a
Total	\$15,955,006	\$14,020,272	\$15,983,720	\$12,271,878	

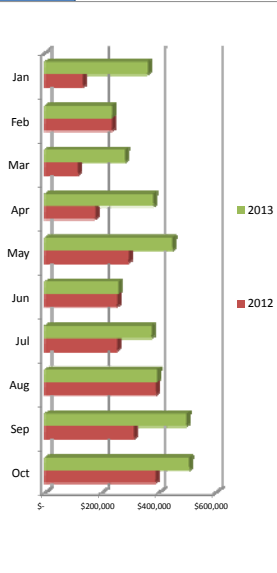
## Real Estate Transfer Tax

### New Items of Note:

- Revenue for the month of October surpassed prior year by 30.85%, and we surpassed the monthly budget by \$298,786.
- YTD Collections are up 40.72% from prior year and ahead of budget by \$1,277,796 (through 10/31).
- We exceeded the prior year churn by an even greater amount - resulting in an increase of 44.21% in the churn year to date.
- Single Family homes account for the majority of the sales (31.02%), with condominiums coming in second (27.67%).

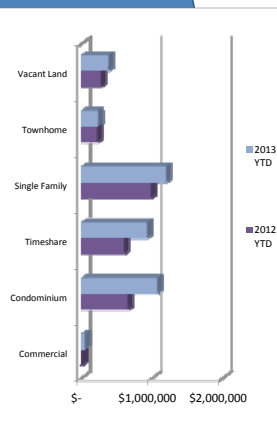
### Continuing Items of Note:

- 2013 Real Estate Transfer Tax budget is based upon the monthly distribution for 2007. The reasoning is that we should compare to a year with a "normal distribution."

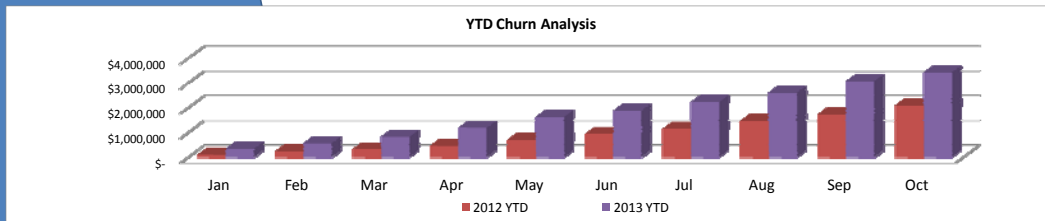


Total RETT							
	2010	2011	2012	2013	% change from PY	2013 Budget	+/- Budget
Jan	\$588,874	\$436,605	\$132,557	\$358,948	170.79%	\$186,609	\$172,339
Feb	\$149,303	\$350,866	\$234,630	\$234,357	-0.12%	\$181,342	\$53,015
Mar	\$175,161	\$250,986	\$114,921	\$281,202	144.69%	\$143,710	\$137,492
Apr	\$167,038	\$333,424	\$174,514	\$380,279	117.91%	\$298,517	\$81,761
May	\$484,618	\$337,577	\$292,708	\$446,840	52.66%	\$282,157	\$164,682
Jun	\$326,779	\$251,806	\$251,397	\$255,184	1.51%	\$276,510	-\$21,326
Jul	\$186,067	\$83,522	\$252,104	\$373,510	48.16%	\$181,667	\$191,843
Aug	\$404,004	\$350,730	\$388,749	\$393,244	1.16%	\$314,232	\$79,012
Sep	\$227,440	\$276,774	\$311,285	\$496,624	59.54%	\$376,433	\$120,191
Oct	\$297,809	\$208,831	\$387,028	\$506,434	30.85%	\$207,648	\$298,786
Nov	\$249,583	\$223,271	\$389,275	\$138,481	-64.43%	\$242,751	-\$104,270
Dec	\$406,078	\$301,397	\$761,919	\$0	n/a	\$308,924	n/a
<b>Total</b>	<b>\$3,662,755</b>	<b>\$3,405,788</b>	<b>\$3,691,087</b>	<b>\$3,865,103</b>		<b>\$3,000,501</b>	<b>\$1,173,526</b>

*\*November #s are as of 11/18/2013*



by Category					
Description	2012 YTD	2013 YTD	\$ Change from PY	% change	% of Total
Commercial	\$ 4,420	\$ 53,115	48,695	1101.70%	1.37%
Condominium	657,353	1,070,636	413,283	62.87%	27.67%
Timeshare	606,541	929,854	323,313	53.30%	24.03%
Single Family	984,753	1,200,255	215,503	21.88%	31.02%
Townhome	219,915	232,762	12,847	5.84%	6.02%
Vacant Land	276,631	382,560	105,929	38.29%	9.89%
<b>Total</b>	<b>\$ 2,749,612</b>	<b>\$ 3,869,183</b>	<b>1,119,571</b>	<b>40.72%</b>	<b>100.00%</b>



# General Fund Revenues Summary

October 31, 2013

**General Fund Revenue:** 2013 budget has been updated for Supplemental Appropriations per the September 24 resolution. Revenues are at 104% of YTD budget (total of \$19.7M vs. \$18.9M budget). Results are consistent with prior year and budget. The variances explained below are all fairly minor.

**Variance Explanations:**

Special Events over budget due to timing-NRO/BMF

Transit under budget due to timing.

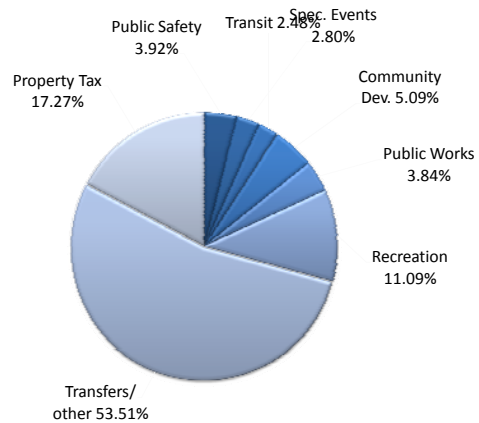
Public Safety over budget due to Pay parking and Parking Tickets.

Comm. Dev. over budget due to permits, plan check and Planning Fees (Class A, B, C, etc.).

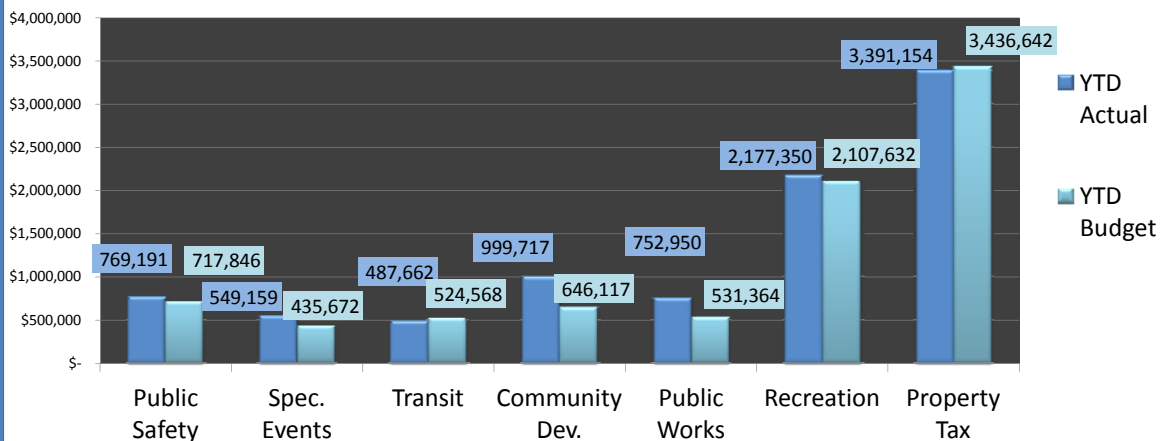
Public Works over budget due to Insurance Recoveries and the sale of crushed asphalt.

Recreation over budget due to Nordic Pass sales ice leagues, and resident passes.

**GENERAL FUND YTD REVENUES**



**Gen. Fund YTD Revenue Act vs. Bud - by Program**



General Fund Expenditures Summary

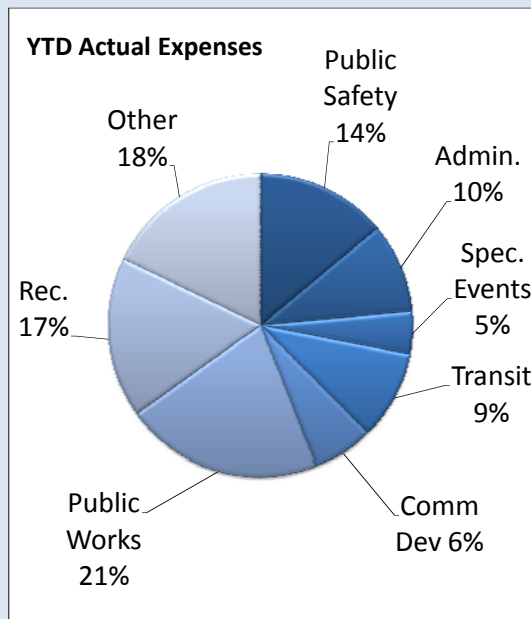
October 31, 2013

The General Fund 2013 expense budget has been updated for Supplemental Appropriations per the September 24 resolution (primarily Abby Hall and Theobald Lot purchase). Actual expenditures are therefore under budget for the YTD ending October 31 at 93% or \$20.1M vs. budgeted expenses of \$21.6. There are favorable expense variations in most departments due to wages/staff turnover.

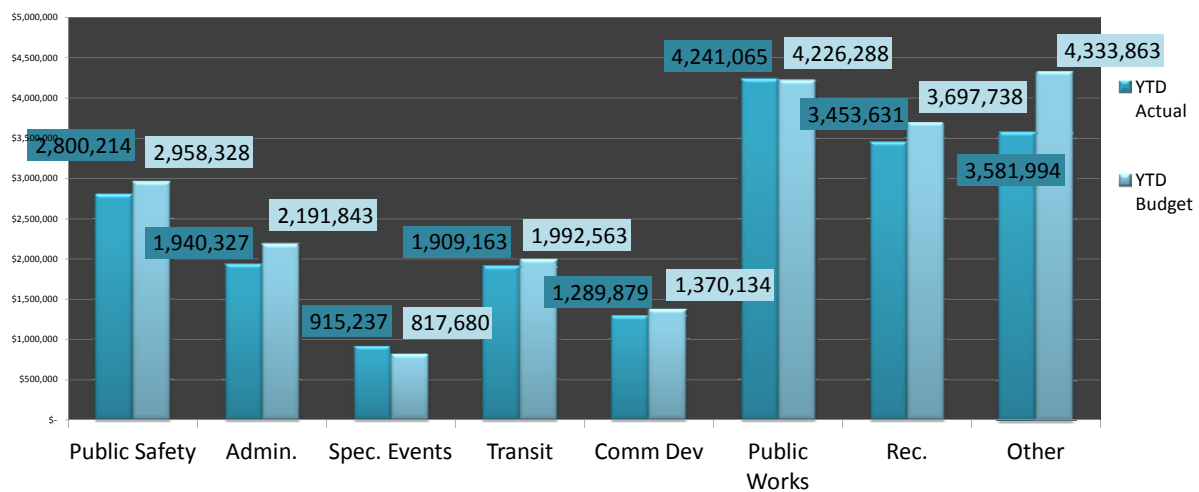
**Variance Explanations:**

Special Events: over budget due to timing-BMF/NRO pass through.

Other: Abby Hall and Theobald Lot purchases-budget has been supplemented for these appropriations. Other items (Alpine Rock purchase, Nordic Center financing) should "catch up" to the full budgeted amount by year-end (timing).



**Gen. Fund YTD Expenditures Act. vs. Bud. - by Program**



# Combined Statement of Revenues and Expenditures

## All Funds October 31, 2013

REVENUE	YTD Actual	YTD Budget	% of YTD Bud.	Annual Bud.
<b>General Governmental</b>				
1 General and Excise Fund	\$ 26,390,491	\$ 23,413,485	113%	\$ 29,249,043
2 Special Revenue	4,368,063	3,899,799	112%	12,341,167 *
3 Internal Service	2,916,101	2,804,215	104%	3,362,045
<b>4 Subtotal General Governmental</b>	<b>\$ 33,674,655</b>	<b>\$ 30,117,499</b>	<b>112%</b>	<b>\$ 44,952,255</b>
5 Capital Projects	160,671	3,985,070	4%	5,133,004
<b>Enterprise Funds</b>				
6 Utility Fund	2,967,842	2,685,087	111%	3,129,541
7 Golf	2,068,882	2,084,520	99%	2,097,780
<b>8 Subtotal Enterprise Funds</b>	<b>\$ 5,036,724</b>	<b>\$ 4,769,607</b>	<b>106%</b>	<b>\$ 5,227,321</b>
<b>9 TOTAL REVENUE</b>	<b>38,872,051</b>	<b>38,872,176</b>	<b>100%</b>	<b>55,312,580</b>
10 Internal Transfers	22,994,472	22,924,501	100%	26,540,466
<b>11 TOTAL REVENUE incl. x-fers</b>	<b>\$ 61,866,523</b>	<b>\$ 61,796,677</b>	<b>100%</b>	<b>\$ 81,853,046</b>
<b>EXPENDITURES</b>				
	YTD Actual	YTD Budget	% of Bud.	Annual Bud.
<b>General Governmental</b>				
1 General and Excise Fund	\$ 21,928,701	\$ 23,417,496	94%	\$ 27,210,292
2 Special Revenue	11,611,021	14,484,315	80%	15,715,588
3 Internal Service	2,799,279	2,145,076	130%	2,612,717
<b>4 Subtotal General Governmental</b>	<b>\$ 36,339,002</b>	<b>\$ 40,046,887</b>	<b>91%</b>	<b>\$ 45,538,597</b>
5 Capital Projects	3,532,556	13,615,000	26%	15,362,500
<b>Enterprise Funds</b>				
6 Utility Fund	2,063,757	2,804,862	74%	3,387,385
7 Golf	1,820,741	1,744,328	104%	2,296,912
<b>8 Subtotal Enterprise Funds</b>	<b>\$ 3,884,498</b>	<b>\$ 4,549,190</b>	<b>85%</b>	<b>\$ 5,684,297</b>
<b>9 TOTAL EXPENDITURES</b>	<b>43,756,056</b>	<b>58,211,078</b>	<b>75%</b>	<b>66,585,395</b>
10 Internal Transfers	22,994,472	22,924,501	100%	26,540,466
<b>11 TOTAL EXPENDITURES incl. x-fers</b>	<b>\$ 66,750,528</b>	<b>\$ 81,135,579</b>	<b>82%</b>	<b>\$ 93,125,861</b>
<b>12 TOTAL REVENUE less EXPEND.</b>	<b>\$ (4,884,005)</b>	<b>\$ (19,338,902)</b>	<b>N/A</b>	<b>\$ (11,272,815) **</b>

\*Corum loan repayment included in annual budget amount in anticipation of inclusion in January Supplemental Appropriations Resolution.

\*\*Decrease in fund balances primarily due to acquisitions (Masonic Hall, Theobald Lot) and capital expenditures. See supplemental appropriations resolution from 9-24-13 meeting.

**General Governmental Funds** - General, Excise and Special Projects

**Special Revenue Funds** - Marketing, Affordable Housing, Open Space, Conservation Trust, and Medical Marijuana

**Internal Service Funds** - Garage, Information Technology (IT), and Facilities

## ALL FUNDS REPORT

October 31, 2013

As stated in the Executive Summary section of this month's report, tax revenues are performing ahead of budget. Most other revenue variances are due to timing.

Expense variations are primarily from timing and will typically "catch up" to budget over the course of the year. Budgets have been supplemented for items in the September 24 Resolution.

### **Special Revenue Funds:**

- Revenues at 112% of YTD budget due to Tax revenues in excess of budget.
- Corum Loan expenditure and repayment included in Affordable Housing budget.
- Expenditures at 81% of budget. Open Space and Affordable Housing have budgeted for acquisitions which have not yet taken place.

### **Internal Service Funds:**

- Revenues ahead of budget due to insurance recoveries and grants.
- Expenditures at 130% of budget. These funds are fully appropriated during the budget process. The Garage Fund budgeted the purchase of three low-floor buses in 2012 but the receipt was delayed until 2013 due to hurricane Sandy. One Gillig bus scheduled for purchase in 2013 was received in September.

### **Capital Fund:**

- Revenue: under budget due to County contribution budgeted for Harris Street building (timing).
- Expense: under budget due to timing of capital expenditures.
- The Capital Fund is the primary cause of the gap in YTD budget vs. actual expenses in the graph at right.

### **Utility:**

- Revenue: over budget due to PIF's
- Expense: under budget due to timing of capital

### **Fund Descriptions:**

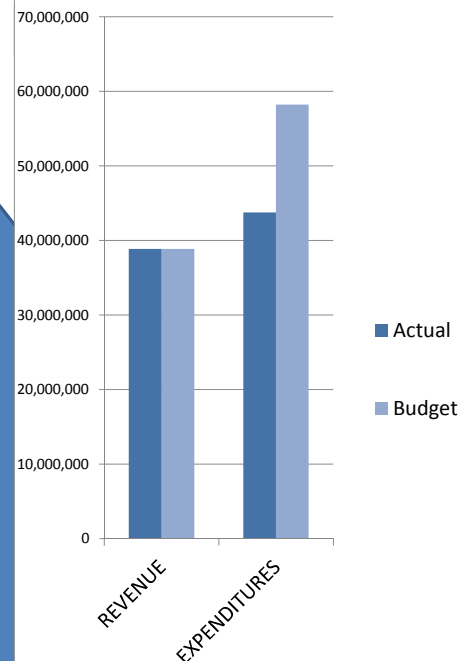
General Governmental - General, Excise and Special Projects

Special Revenue Funds - Marketing, Affordable Housing, Open Space, Conservation Trust, and Medical Marijuana

Enterprise Funds: Golf, Utility

Internal Service Funds - Garage, Information Technology (IT), and Facilities

YTD Actual Revenues and Expenditures vs. Budget



# Memo



**To:** Breckenridge Town Council Members  
**From:** Helen Cospolich, Municipal Services Manager  
**CC:** Brian Waldes, Finance Director  
**Date:** 11/20/2013  
**Subject:** Mail Ballot Election

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In considering a move to an all Mail Ballot Municipal Election in April of 2014, staff encourages Council to consider the following:

- 1) Beginning in 2013, all coordinated elections in Colorado will be conducted by Mail Ballot.
- 2) All other Summit County municipalities will be conducting Mail Ballot elections in April of 2014.
- 3) At the November 2013 Coordinated Election, Summit County experienced a record number of voters for an off-year election in the first state-mandated Mail Ballot coordinated election. We believe Breckenridge may see a similar record turnout for a Mail Ballot municipal election.
- 4) The small increase in cost to produce and mail ballots to Breckenridge voters can be justified by a savings in overtime hours for Clerk staff leading up to, and on the day of, the election. While the polls will still be staffed by election judges from 7am to 7pm on election day, we anticipate the majority of ballots will be cast and counted before that date.
- 5) Voters who wish to vote in person will still have access to a Vote Center at Town Hall on the day of the election.

Thank you for your consideration. Please let me know if you have additional questions about the Mail Ballot process.



## MEMO TO COUNCIL

**TO: Breckenridge Town Council**  
**FROM: Laurie Best-Community Development Department**  
**DATE: November 15, 2013 (for November 26th Council worksession)**  
**RE: Block 11 Plan Review**

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The 2013 update to the Housing Needs Assessment was completed this summer and that study forecasts that 375 to 650 additional units will be needed in the Upper Blue Basin over the next five years to accommodate the needs of the local work force. Since the Town-owned Block 11 property has been identified as a site where much of that additional demand can be accommodated, staff felt it would be helpful to review that plan with the current Council.

### Background

Block 11 is approximately 72 acres located towards the northern end of Town on the west side of Highway 9 between Coyne Valley Road and Valley Brook Street. It is a linear parcel that was once planned as an airport runway and was acquired through condemnation by the Town and the Summit School District in 2002. In 2006 the Town hired DTJ Design to create a vision for the property that would include a CMC campus, skier parking, housing, and a new police department and childcare center. The plan was finalized in 2007, and in 2008 the Town was recognized with a planning and urban design award from the American Society of Landscape Architects for the Block 11/Valley Brook Plan. In 2009 the Council endorsed the Plan by resolution and amended the Town Land Use District Guidelines to reference the Plan and to allow employee housing (maximum 20 UPA/35' height), public facilities, schools, and surface parking on Block 11. It should be noted that prior to the plan and to the amendment to the LUGS, no density was permitted on Block 11 as it was originally intended as an airport runway. Therefore, any development of employee housing will require a transfer of density pursuant to the Town's adopted policies.

### Block 11 / Valley Brook Plan Elements:

The Plan is primarily a land use plan (see page 3) intended to identify the acceptable uses in general locations. The plan also includes some phasing and density options, as well as landscaping, street profiles, and architectural prototypes to illustrate how the plan could be implemented. The key elements include:

- 20 acre CMC site (might be reduced depending on needs at Breck campus-this could also include some shared skier parking within CMC campus parking)
- 20 acre Summit School District site (could be reduced to 11.2 acres depending on the School Districts needs)
- 1.5 acres Police Department
- 1.5 acre Childcare site
- 4.5 acre Valley Brook Employee Housing Site
- 25.4 acre Block 11 Employee Housing Site (3 story multi-family and 2 story single family, duplexes, and townhomes)
- 500 skier parking spaces for Vail Resorts (per agreement between the Town and Vail Resorts/some shared with CMC parking)
- Park areas including possible dog park location and integration of the housing tracts with improvements to the river corridor

The plan suggests that roughly 210 to 400 housing units could be developed depending on the housing demand, the final density, the shared parking with CMC, the housing types, and whether the 9 acre school district site can be included. The plan identifies low, medium, and high density alternatives, which range from 6.3 housing units to 12.5 units per acre (gross). The plan allows for a variety of housing types in development tracts and blocks including single family, duplexes, carriage homes, triplexes, townhomes, and manor homes. The higher density option includes more manor homes and townhomes, and fewer single family homes. The plan also encourages a variety of architectural styles and income targets, and for-sale, as well as rental housing. The Plan shows the blocks angled to maximize solar opportunities and configured to allow for phased development based on the market. In addition to the land use plan, a set of design principles was also prepared to help builders and developers create plans and landscapes that achieve a high level of design quality and it is suggested that development plans be reviewed against those design recommendations.

In regard to implementation of the Plan, the police station and the childcare center have been developed, the initial phase of the CMC campus is complete, parking for 500 skiers has been accommodated, and the Valley Brook Housing development was completed. The Block 11 Housing Site is still vacant and is used for skier parking and for winter snow storage by the Town.

#### Next steps:

The Block 11 Housing Site is intended to satisfy unmet need in the community. The most recent needs assessment indicates that 375-650 additional units will be needed. There are several steps that should be taken to insure the Town is ready to move forward in a timely manner when it is appropriate:

- Site preparation and rock removal-The Plan recommends that the airport runway be lowered to create a better relationship between the housing and the river corridor. Approximately 250,000 cubic yards of aggregate that was used to prepare a flat runway has been removed/sold and there is still another 250,000 cubic yards of rock to be removed/sold. In the past Alpine Rock has trucked the rock from the Block 11 property to McCain where it was crushed and stored for construction projects. When construction demand is high, the market has absorbed about 60,000 cubic yards a year, so there is at least a four years of supply of rock still on Block 11. When the rock is removed the site will slope at a gentle grade (2-2.5%) from the west property line to the river on the east, which will allow the housing development to be well integrated with the river.
- Relocation and/or lowering of the high pressure gas line and the fiber optic that runs along the east property line. The northern stretch of these lines has been relocated/lowered to accommodate the CMC development but the stretch from CMC to the Upper Blue Elementary School has not been lowered. It is estimated this cost will be approximately \$1 million dollars which can be covered by rock proceeds.
- The relocation of snow storage will need to be addressed. It is anticipated that the snow storage will be relocated from Block 11 to the McCain property. A master plan for the McCain property is scheduled for early 2014 so the final layout and accommodation for snow storage will be confirmed as part of that plan.
- Pursue discussions with the School District in regard to their property which is adjacent/north of the Upper Blue Elementary School. The northern portion of the School District's property is vacant and subject to a large sewer easement that severely limits its

development potential. It was included in the Block 11 Plan and identified as a good site for a few housing units (20 +/-), a community park, and a primary access road serving the housing. It is anticipated that the sequence of development on Block 11 would occur from north (CMC) to south (School District) and the Block 11 plan can be implemented with or without the School District parcel. But, a commitment from the School District is important to finalizing the overall civil, grading, utility, and infrastructure design.

- Evaluate appropriate densities based on projected needs, and develop an infrastructure/phasing plan to identify how and when the basic infrastructure should be installed to create buildable tracts that could be developed in a logical sequence. The infrastructure can then be priced and installed when appropriate so building tracts are ready for development. Several other master planned communities have been developed in Denver/Boulder and staff would recommend a site visit, including a tour of the Holiday Neighborhood in Boulder, which is similar in many ways to Block 11.\*
- Evaluate the business and subsidy models for the development of housing to determine how best to move forward.

It is staffs' understanding that the Housing Sub-committee will be working through these issues, but we look forward to any direction from the Council regarding the plan or timing for development of Block 11. Staff will be available to review and discuss the detail of the Plan.

\*Holiday Neighborhood in Boulder, Colorado is a 27 acre master planned community with 333 units in eleven distinct neighborhoods. The neighborhood includes for sale and rental units serving a variety of income levels. The master developer, Boulder Housing Partners, provided development ready tracts to seven different private sector developers.

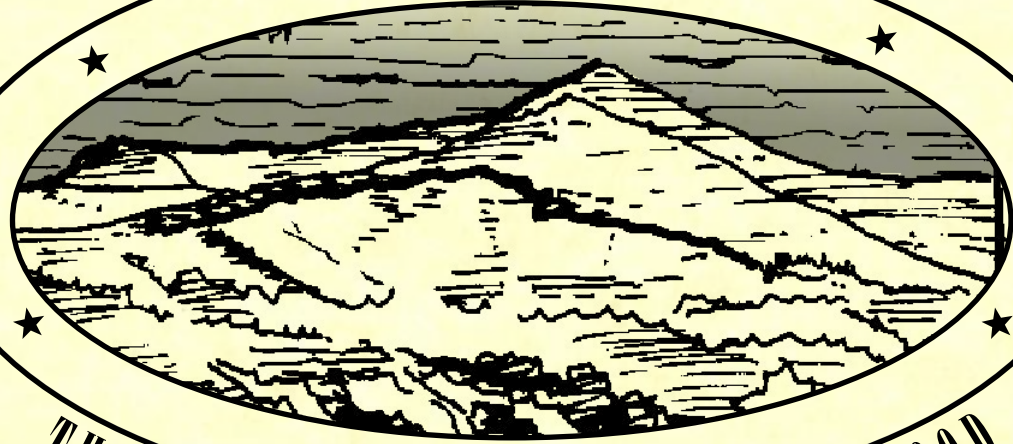
Property	Avg AMI	pre-1999	2000 Units	2001 Units	2002 Units	2003 Units	2004 Units	2005 Units	2006 Units	2007 Units	2008 Units	2009 Units	2010 Units	2011 Units	2012 Units	2013 Units	Total Existing Units	Future Units	Total Units
Dispersed in Upper Blue	None	99	2	6		1	1					1				-2	108		108
Buy downs sold											1				1		2		2
Wellington 1	99%		14	20	17	15	17	8	7								98		98
Wellington 2	110%								11	18	14	5	4	7	3	5	67	61	128
Gibson Heights	71%			1	34	5											40		40
Vista Point	113%				8	5	5										18		18
Kenington Place	None	36															36		36
Farmers Grove	None				2	4	7	2									15		15
Monarch Townhomes	90%		3	4		1	4	1									13		13
Breck Terrace	90%		20		11	5			15		4		46				101	79	180
Pinewood Village	83%	74															74		74
Vic Landing	86%										16	6	2				24		24
Valley Brook	80%-105%													32	9		41		41
Annual New DR Units			39	31	72	36	34	11	33	18	35	12	52	39	13	3			
Annual New DR w/o Breck Terrace			19	31	61	31	34	11	18	18	31	12	6	39	13	3			
Dispersed Units in unincorporated Summit County																	92		92
<b>TOTAL DR UNITS</b>			209	248	279	387	421	432	465	483	518	530	582	621	634	637	729	140	869

<b>2013 NEEDS ASSESSMENT PROJECTED 5 YEAR DEMAND</b>	<b>375-650*</b>	<b>1244-1519</b> total DR units needed by 2018
--	-----------------	--

Potential Projects	2013 Needs Assessment Projected 5 Year Demand	Total DR Units Needed by 2018
Maggie Placer 80-100%		9
Stan Miller 117%		100
Pence Miller TBD		30
Block 11 TBD		180-350**
City Market Redev.? TBD		10
<b>ANTICIPATED UNITS (existing inventory plus 329-499 additional units)</b>	<b>1198-1368***</b>	

\*2013 Needs Assessment Demand is 375-650 (45% ownership/65% rental)  
 \*\*assumes all units on Block 11 are deed restricted units  
 \*\*\* if all units that are anticipated are developed the Town may be 320 units short of the 5 year

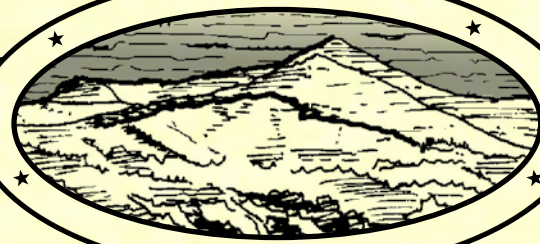
*Block 11 & Valley Brook*



THE NEXT BRECKENRIDGE NEIGHBORHOOD



## INTRODUCTION



**The next Breckenridge neighborhood is based on the values, principles, and development patterns established over time by the residents of an authentic mountain town.**

The next Breckenridge neighborhood will be created in a way that respects the current and historical values of the surrounding community and intrinsically establishes itself as integral to the existing town fabric. The new neighborhood is not a singular, self contained project, established on the fringe of the existing town. No, this place is simply the newest neighborhood in the Town.

There are many elements to help establish this key design driver throughout this new extension of the community. The Town of Breckenridge Vision Plan, established in August 2002, relates six key values shared throughout the community. These values help create a framework from which to establish the critical elements within the plan. They read as follows:

Breckenridge is a strong, small community that cares about:

1. Preserving and enhancing its heritage as a small town;
2. Providing a welcoming, friendly, vibrant, hometown atmosphere;
3. Developing a sustainable economy;
4. Maintaining and improving the health and integrity of the natural environment;
5. Ensuring individual choice and freedom of expression; and
6. Promoting a diverse, population of year-round and seasonal residents and visitors who are committed to the community.

Clearly it is critical that these Values help guide the design and character of this new neighborhood to ensure its character best represents the existing community.

Additionally, the Town established a series of specific design drivers for this place. These reflect many of the Values listed in the Vision Plan, but also address the specific design issues related to this site. They are as follows:

- ◆ Create a development with a character and quality that can stand the test of time;
- ◆ Develop a plan based on a Kit-of-Parts that can be developed over time to adjust to the changing market;
- ◆ Provide a variety of housing opportunities that mix Area Median Income levels within blocks and the

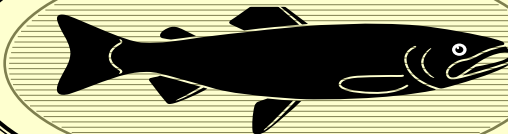
neighborhood for a mix of residents representing a variety of income levels;

- ◆ Revitalize the Blue River corridor and amend the topography of the site to relate to the river in a more natural way;
- ◆ Establish a unique and appealing gateway image along Highway 9;
- ◆ Incorporate mass transit as an integral part of the plan;
- ◆ Create a sustainable neighborhood where reasonable; and
- ◆ Establish a landscape character that is appropriate for the Blue River corridor, as well as endure the harsh soil and climate.

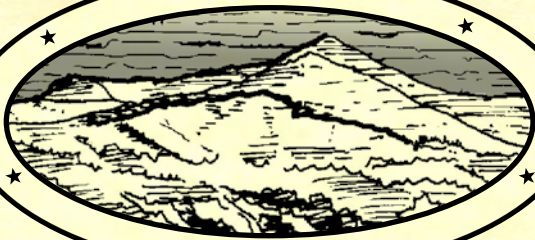
**How does an affordable housing project become a desirable residential community?** The vision for such a place must turn away from the conventional solution of an internalized project, but instead embrace and integrate with the existing town fabric. This involves developing in way that more resembles an artist creating a balanced and lively image; moving, flowing, bending, and twisting the land and built environment to make it come together in a wholistic manner. Just as the canvas and type of medium create certain rules for the artist, this Vision Plan creates a framework upon which the ultimate development can be placed. And just as the artist has a set of paints brushes and knives, the Vision Plan creates a palette of architectural prototypes, landscape programs, and block dynamics for the builder to use to create a final master piece.

This vision of the newest Breckenridge neighborhood is only a piece of the greater whole, although it may actually realize the values of the Town in a new way not yet built within the community. The existing town was not necessarily developed as a "Traditional Neighborhood Development," although much of the existing town relates to the principles of TND. As such, many tenets of TND have been applied to this new development. These include minimizing the street sections, developing within walking distance to many needs amenities, and transit, creating a variety of housing types, rear loaded garages and integrated play areas. These principles have helped Breckenridge have a timeless feel and these tenets integrated into this Vision Plan will create a timeless project within the Block 11 and Valley Brook sites.

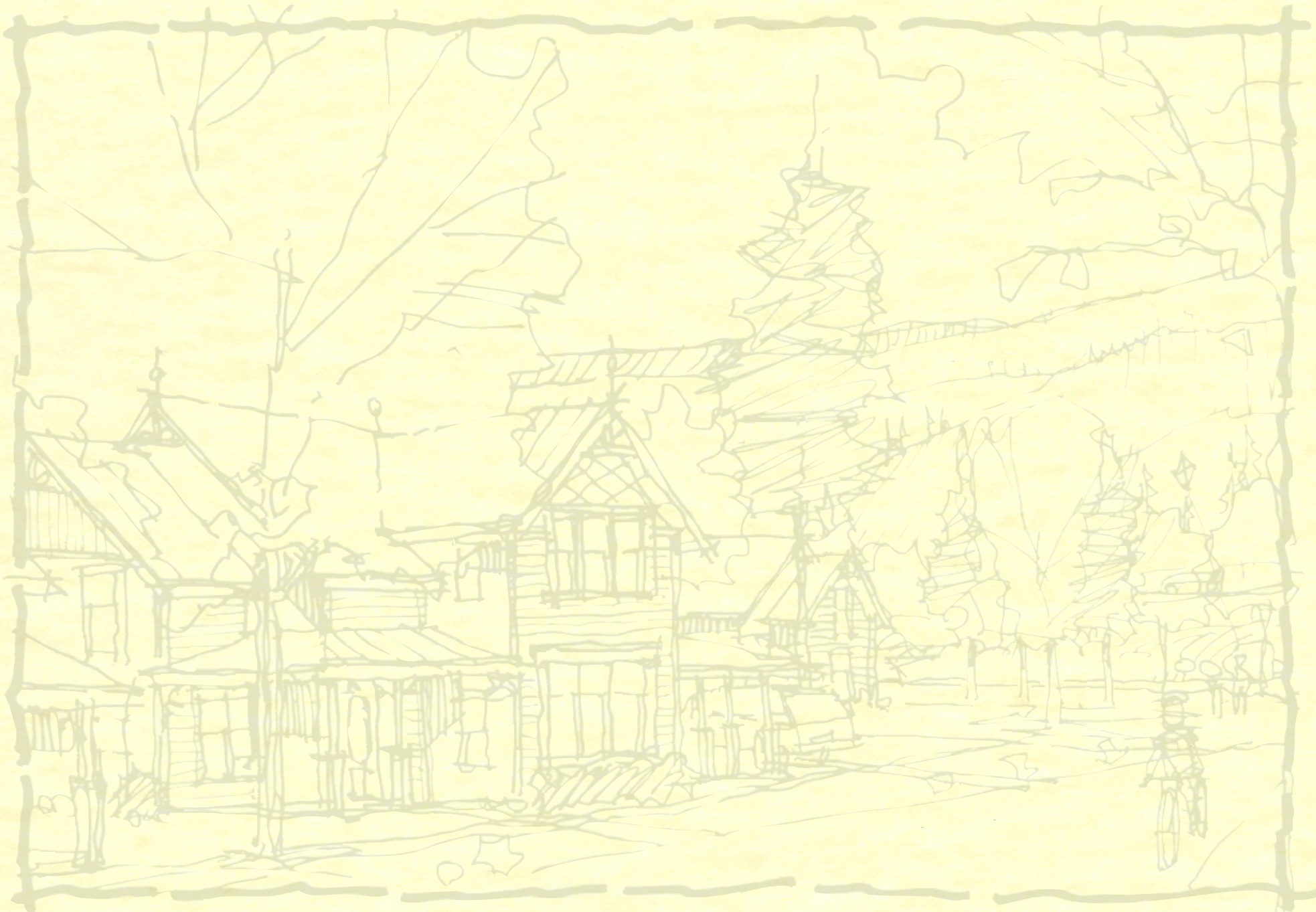
**New neighborhood, same community values...Block 11 and Valley Brook is the next Breckenridge Neighborhood!**





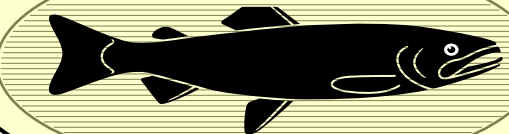


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- 20. PHASING PLAN
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*Disclaimer:* Artist Renderings and photographs are for conceptual purposes only to depict general character, quality and general framework. The final design will be a product of collaborative effort between the developer and the Town of Breckenridge.





# SITE ANALYSIS

CONNECTED

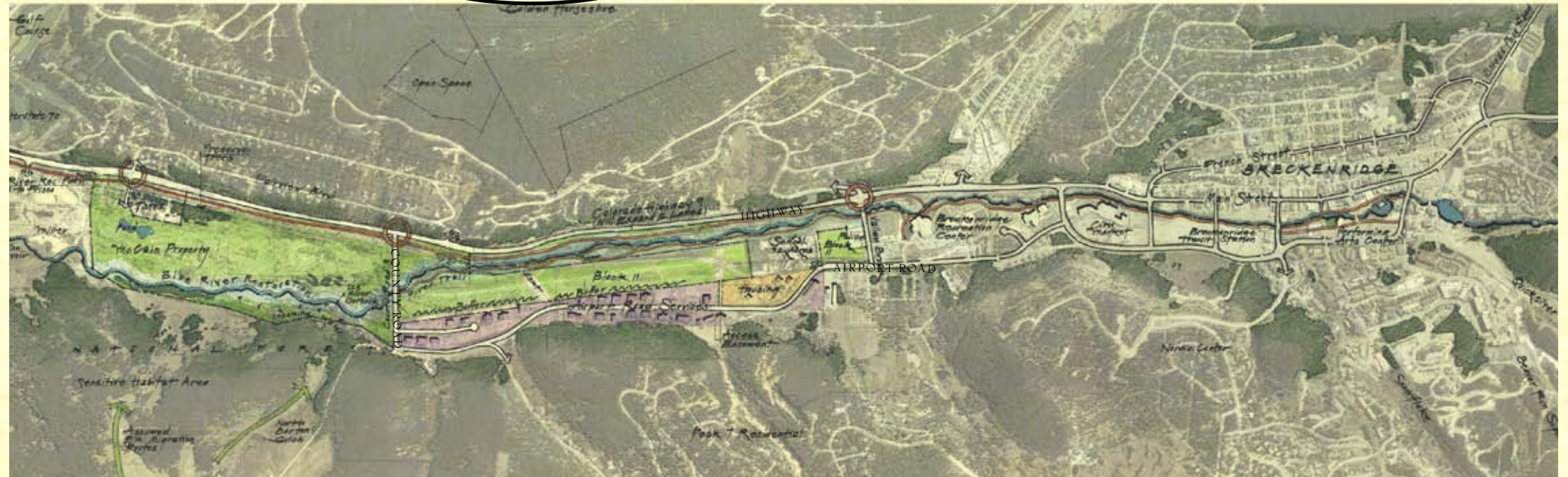
The inherent amenities of the Town and this in fill site create an ideal setting for the newest Breckenridge neighborhood. Surrounded by the natural beauty of the Blue River and the White River National Forest, the Block 11 and Valley Brooks site will create a community that embraces many aspects of what makes this Town unique.

## Site Opportunities

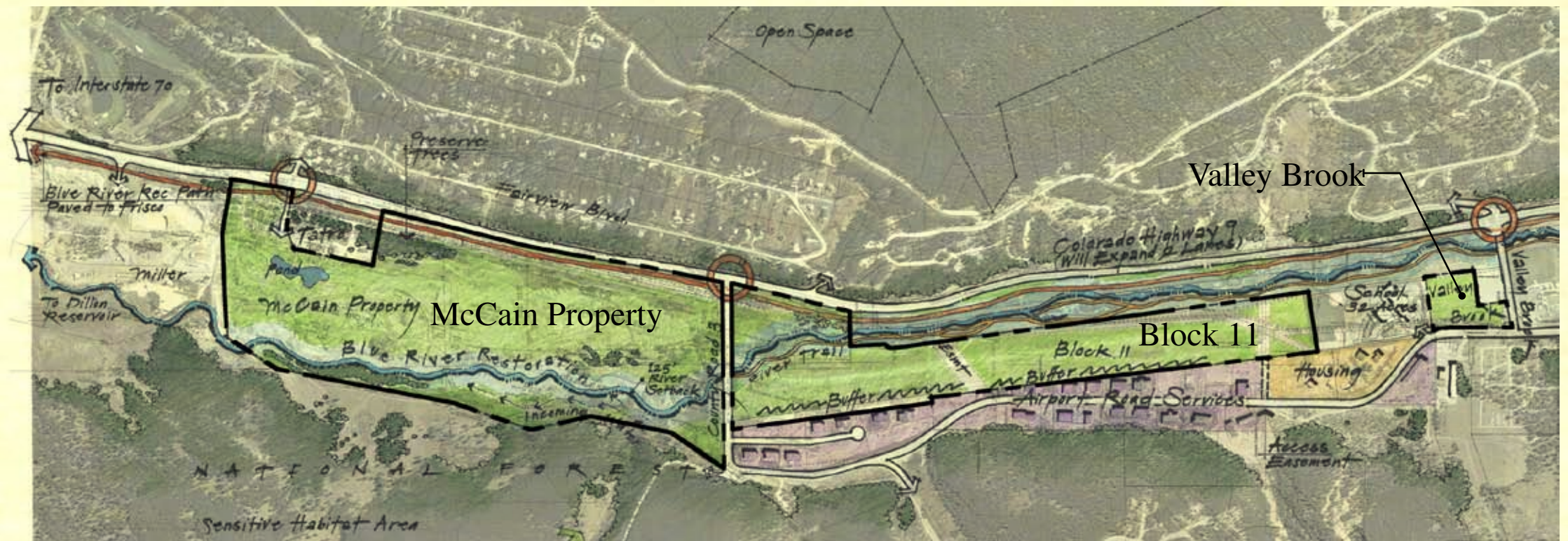
- ◆ Engage the Blue River corridor in a meaningful way that can become a common thread with the center of Town;
- ◆ Connect to Town through existing and new trails, roadways, and mass transit;
- ◆ Create a distinctive and attractive “Gateway Image” along Highway 9;
- ◆ Restore the Blue River corridor to a natural setting creating a regional amenity and enhanced trail corridor;
- ◆ Place affordable housing in a site that is highly amenitized by the natural environment and the physical characteristics.

## Site Constraints and Proposed Mitigations

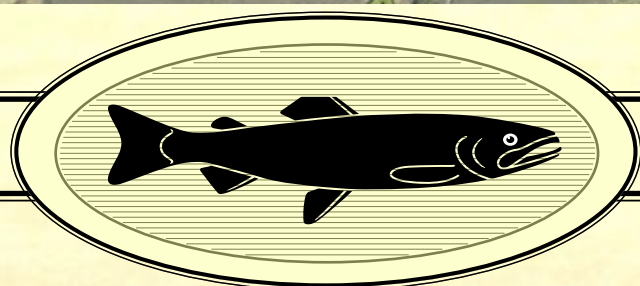
- ◆ Develop site to mitigate visual and noise impacts from Highway 9;
- ◆ Recognize limited access to site and create positive entry experiences;
- ◆ Create buffer and place larger massing adjacent to the industrial edge that surrounds much of the site;
- ◆ Manage the conflicting uses in the area through careful design, these include snow storage, habitat, sustainability, affordability, and diverse land uses;
- ◆ Design the neighborhood to create a community within a very narrow site that still has a positive physical and visual character.



Scale: 1"=1320'



0 400 800 1600  
Scale: 1"=800'





# SITE CONTEXT

As the newest neighborhood in Breckenridge it is important that the residents feel a real connection to the historic Town as well as have a sense of their own community. The development context for the site will have a great impact on the lifestyle of these residents.

### Civic / Community Uses

- ◆ The Upper Blue Elementary is connected to the site and allows for the children and parents within the neighborhood to walk to school;
- ◆ There is a planned Child Care facility and an existing Child Care facility adjacent to the Upper Blue Elementary school;
- ◆ The Town Recreation Center is located just south of the site and will be connected by a trail;
- ◆ Colorado Mountain College (CMC) will be building their new campus on the northern most portion of the Block 11 site providing an opportunity for adult education opportunities in the community.

### Residential

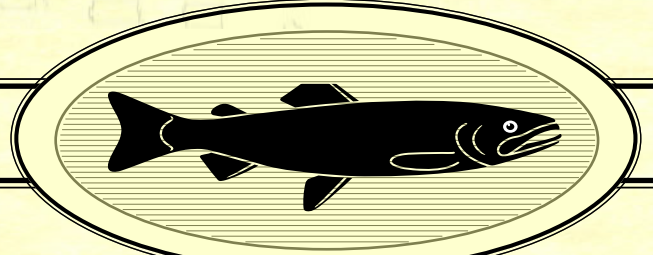
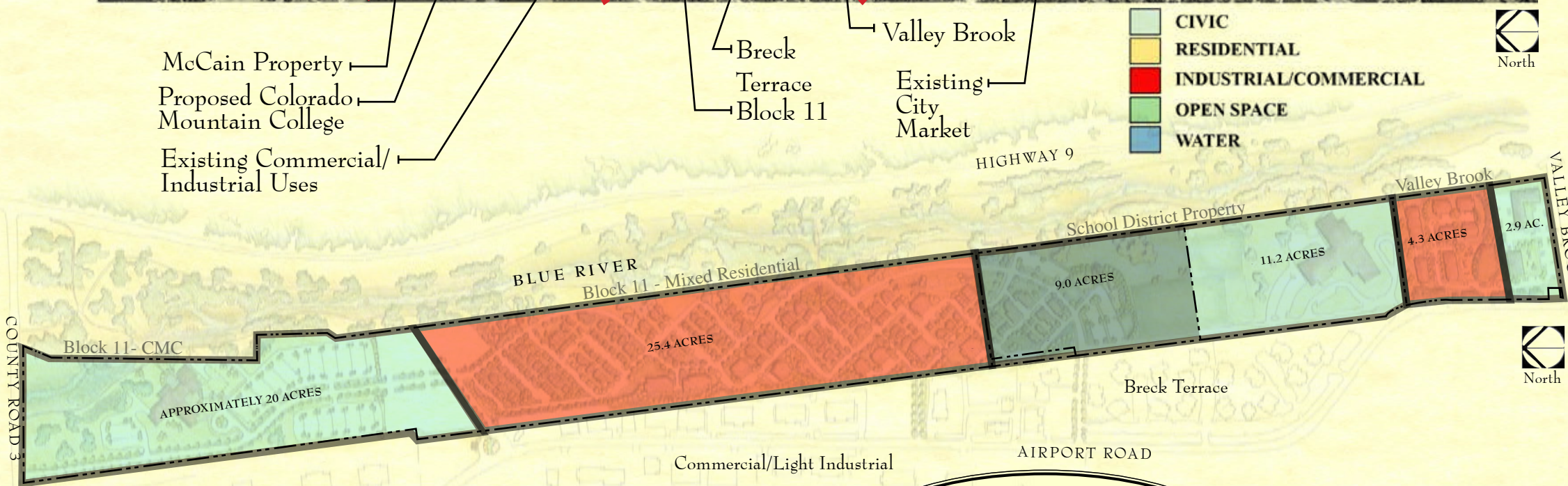
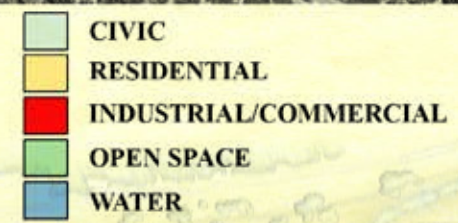
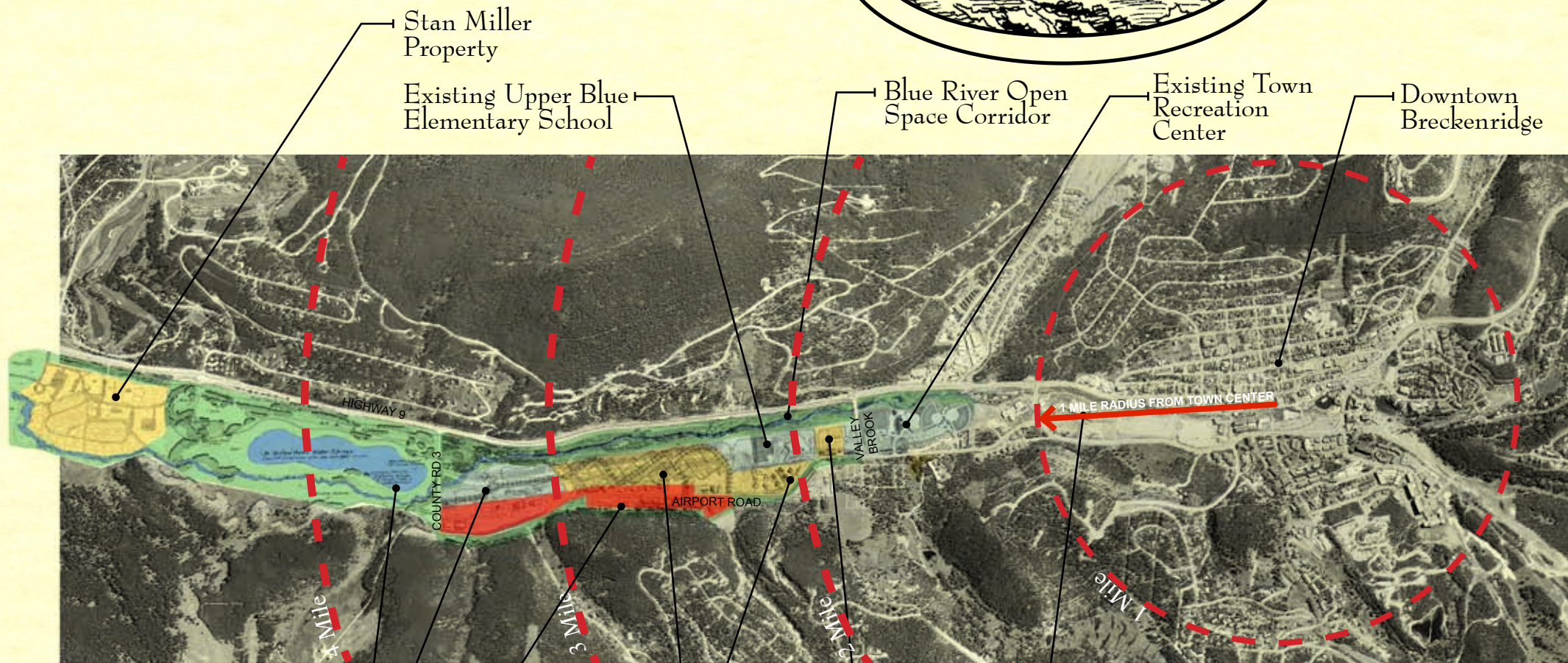
- ◆ There is another residential project planned (on the Stan Miller Property) to the north of the McCain parcel. Lower Density residential development exists east of Highway 9. Generally the Highway 9 corridor is a mixed-use environment.

### Open Space

- ◆ Blue River is a continuous open space element through town and Highway 9. This is a critical thread connecting the site to the Town's center;
- ◆ The White River National Forest surrounds the site's development area and provides a dramatic backdrop to the community;
- ◆ The McCain parcel to the north of Coyne Valley Road will incorporate an Open Space and Park element to the final development of that site.

### Commercial

- ◆ The adjacent uses to the west of the site are a mix of light industrial, commercial, and residential creating a true mixed-use environment;
- ◆ The major super market is located within a mile to the south of the site, adjacent to the recreation center.





# VISION PLAN

## VALUES

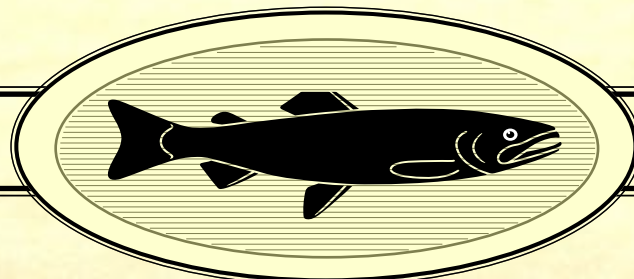
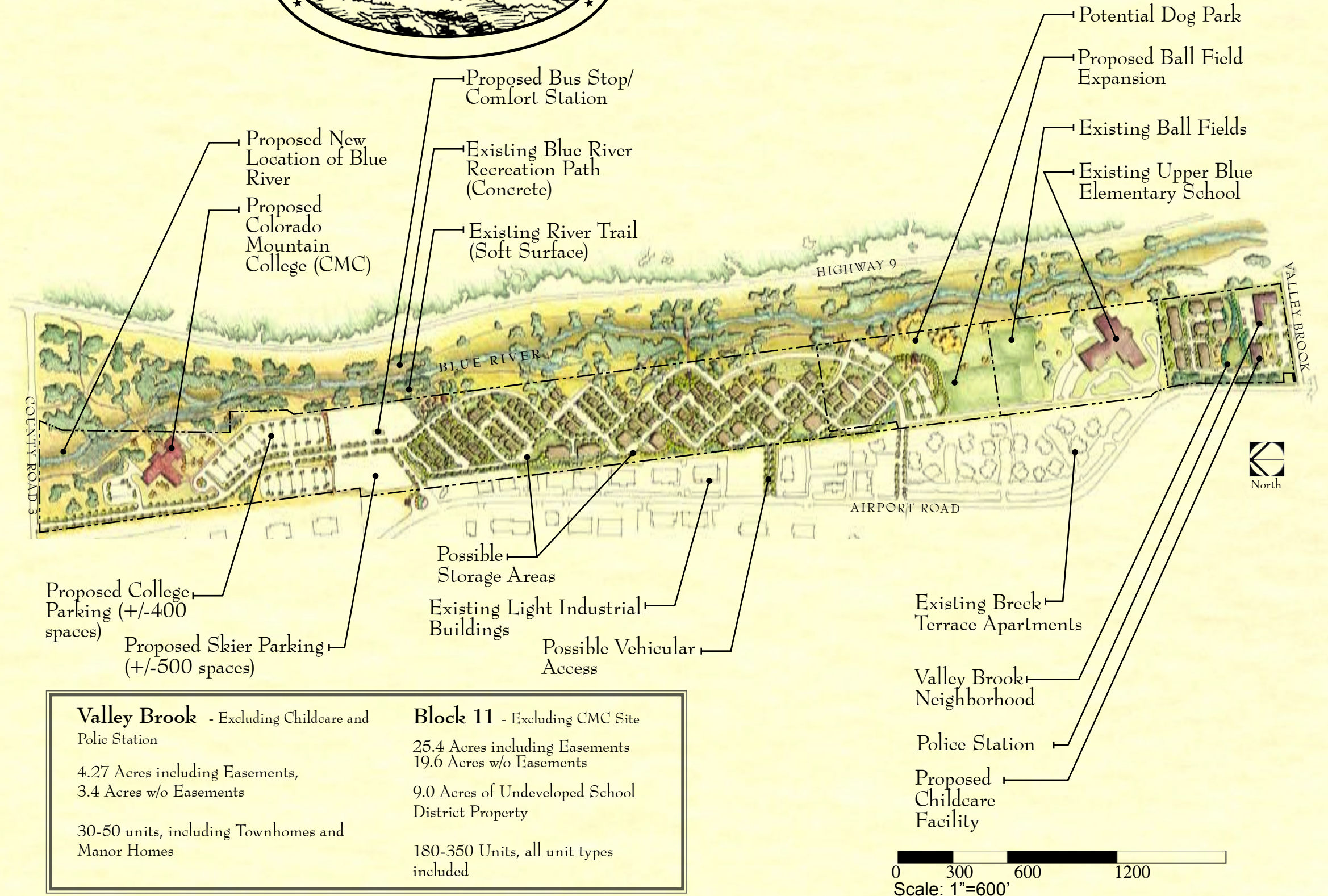
This community will represent the core values of Breckenridge in a tangible way that relates these critical issues to the residents of the Town, this neighborhood's residents, and the travellers along Highway 9. This is an opportunity to create a place that will represent Breckenridge as a whole.

The Vision Plan is based on several design principles:

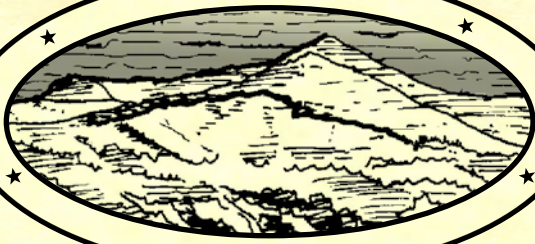
- ◆ Create a framework that relates to the block spacing in historic Breckenridge and provides a pedestrian scale experience;
- ◆ Integrate this neighborhood into the immediate context as well as Breckenridge as a whole to create a feeling of connection to the entire town;
- ◆ Develop a philosophy of mixed blocks that contain a variety of housing types and residents with different economic levels;
- ◆ Capitalize on the flexibility that the mixed blocks provide to create a place that can develop over time and respond to the current market demands;
- ◆ Establish a unique and appealing gateway to the Town;
- ◆ Become a sustainable model community.

### Framework

- ◆ The Block 11 framework uses an angled grid that responds to the river corridor and creates a diverse visual edge adjacent to Highway 9. This angled grid also creates opportunities for buffering the industrial uses along the western edge of the property.
- ◆ Three street types within the community create a hierarchy for the vehicular circulation: alley, the local town street standard, and the pedestrian neighborhood street.
- ◆ The block spacing is similar in size to the blocks within the historic town.







## VISION PLAN

**T**his community will become a seamless extension of the existing Town. A new place can be created that feels like it belongs to the greater whole because it is based on similar principles that guide its overall framework and design detail.

VISION

### Integration of existing Community

- ◆ The Vision Plan is designed so that the elementary school, CMC, and the existing commercial development all have sensible edges.
- ◆ There are several trail, roadway connections, and bus connection opportunities for access to the center of Town.

### Mixed Blocks

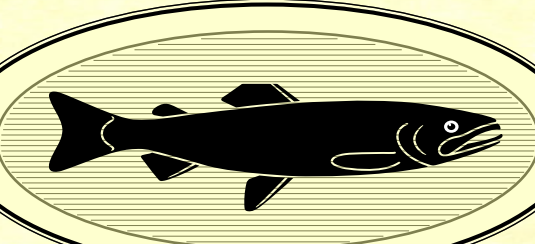
- ◆ The basic block spacing is designed to allow all types of prototypical housing so that the blocks reflect the variety of housing within the existing Town areas.
- ◆ The mixed blocks also allow for a diverse street scene and a variety of residential housing types.
- ◆ The flexibility inherent to the plan will allow for the neighborhood to be developed over time and to meet market demands as needed.

### Visual Character

- ◆ The angled blocks enhance visual experience along Highway 9, creating open space focal points within the neighborhood.
- ◆ The mixed blocks allows for a diverse street scene.
- ◆ Design Guidelines will establish a standard of quality for all housing types.

### Sustainability

- ◆ This community will reflect the sustainable values of the Town by creatively approaching energy generation/use, drainage, use of materials, and impacts.
- ◆ All aspects of the neighborhood will be evaluated for it's potential sustainable contribution.





## ARCHITECTURAL CHARACTER

### CHARACTER

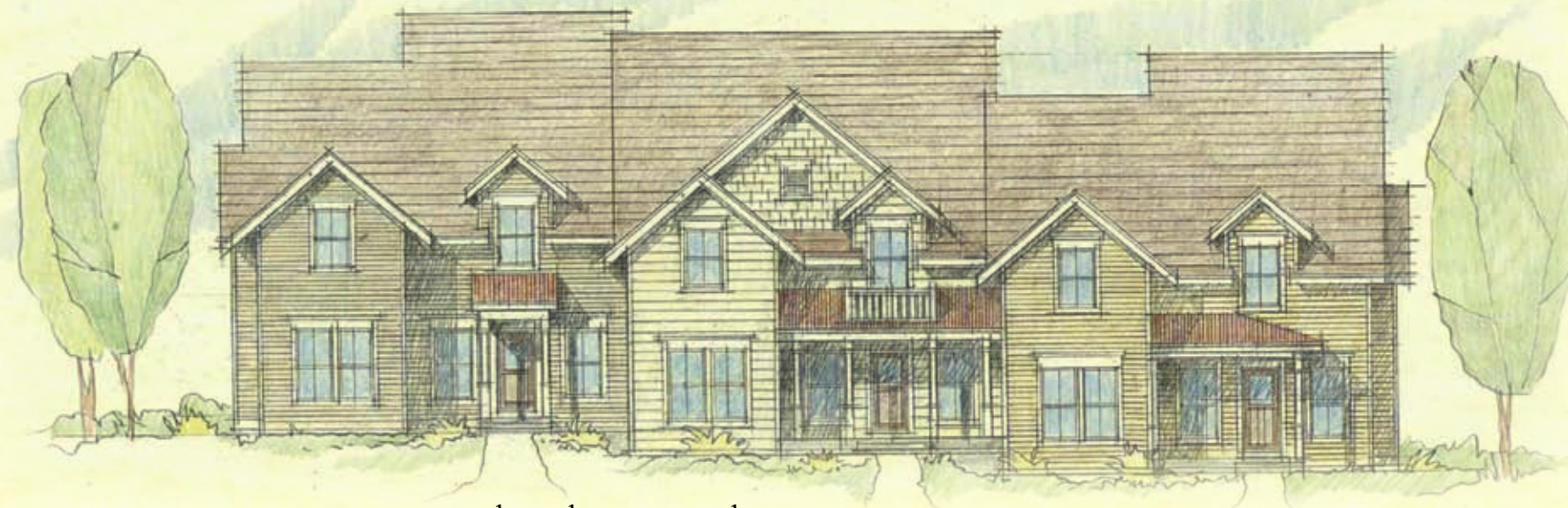
The architectural character of this new neighborhood will be compatible with the historic flavor of Breckenridge, but will not imitate it. It is intended that a modern interpretation of the “Breckenridge Vernacular” be developed here.

Much of the basis for the architectural character is from the historic areas of Breckenridge, to be influenced not imitated. The simple abstraction of historic styles that create the “Breckenridge Vernacular” is to be emulated.. This new neighborhood will have a verity of appropriate styles and create its own character, keeping in mind it’s critical place within the Town. As an important part of the entry sequence to Breckenridge, the community should represent a timeless image of quality, integrity, and sustainability. These values echo the past and future development vision for the Town.

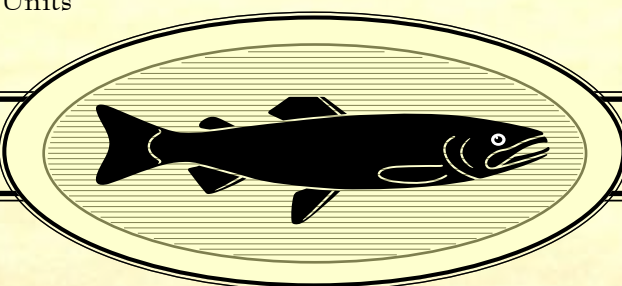
The architectural character should not create shocking juxtapositions of contrasting styles. However, the buildings should create a harmony of styles that hold the community together through some basic elements, such as massing, roof pitches, proportion, articulation, scale, etc.



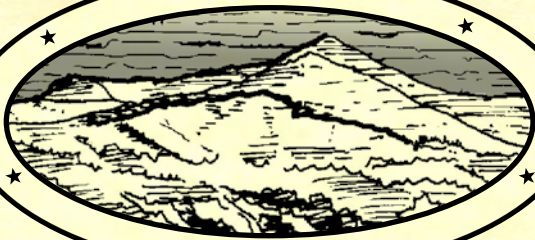
Prototypical Manor Home - Front Elevation  
6-10 Units



Prototypical Triplex -Front Elevation  
3 Units







## COMMUNITY CHARACTER

GATEWAY

A gateway vision for the Town of Breckenridge that reflects the first impression a traveler experiences as they enter the Town from the North. This must become a positive experience that expresses the sense of community and extension of the Town into the northern Blue River corridor.

### Gateway

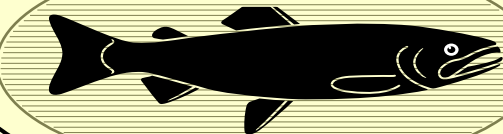
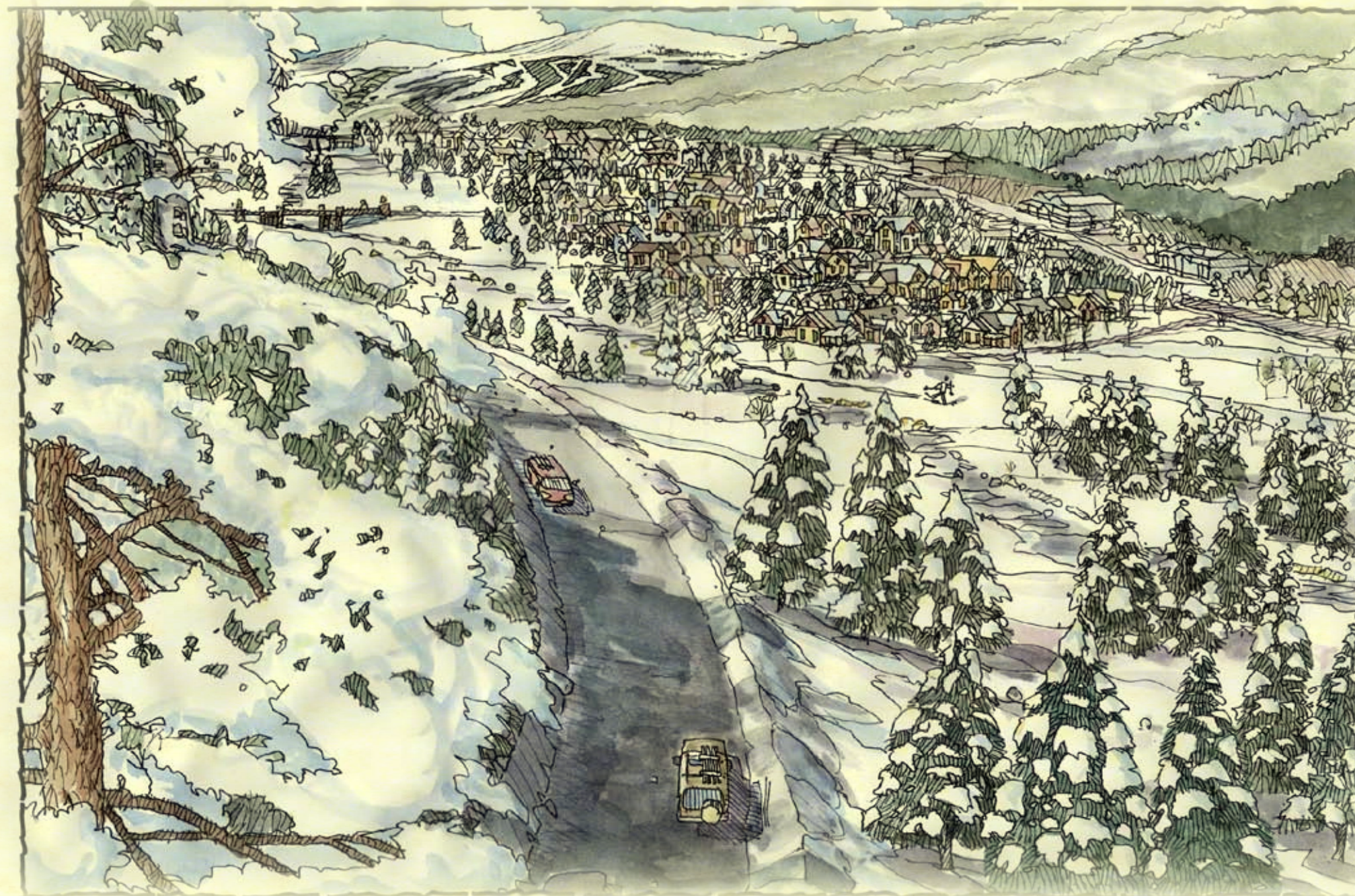
This neighborhood will become a critical part of the northern entry experience into the Town of Breckenridge. As one drives or bikes along the Highway 9 corridor they will have a lasting impression of the Town and this neighborhood based on the view from the east side of the site.

### Distinctive Edge

The Vision Plan seeks to create a distinctive edge through the modified grid, minimizing any negative sides of housing (i.e. no garages facing east along the river), and to develop a great deal of public amenities and landscaping to help create the setting for this community. The plan prescribes restoring the historic cottonwood corridor along the river that can shade a family riding the bike trail as well as enhance the natural setting of the project. Additionally, the mix of housing types and building masses associated with each housing type will establish a varied edge to the built environment along the Highway 9 corridor.

### Expression of Values

It is important that the values of sustainability, quality, and diversity can be felt as one experiences this gateway into the Town.





## COMMUNITY CHARACTER

### LIFESTYLE

**B**reckenridge is a town committed to community and creating a place that reflects the lifestyle and small town atmosphere consistent with the current town. This place can be a part of that community if it pays attention to the details at the block, street, and home level.

#### Lifestyle

The basic building blocks of a quality lifestyle are represented in the values of the Town of Breckenridge: heritage, welcoming and friendly atmosphere, integrity of natural environment.

#### Heritage

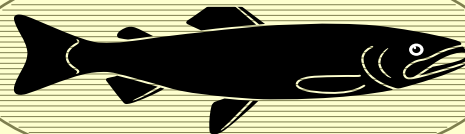
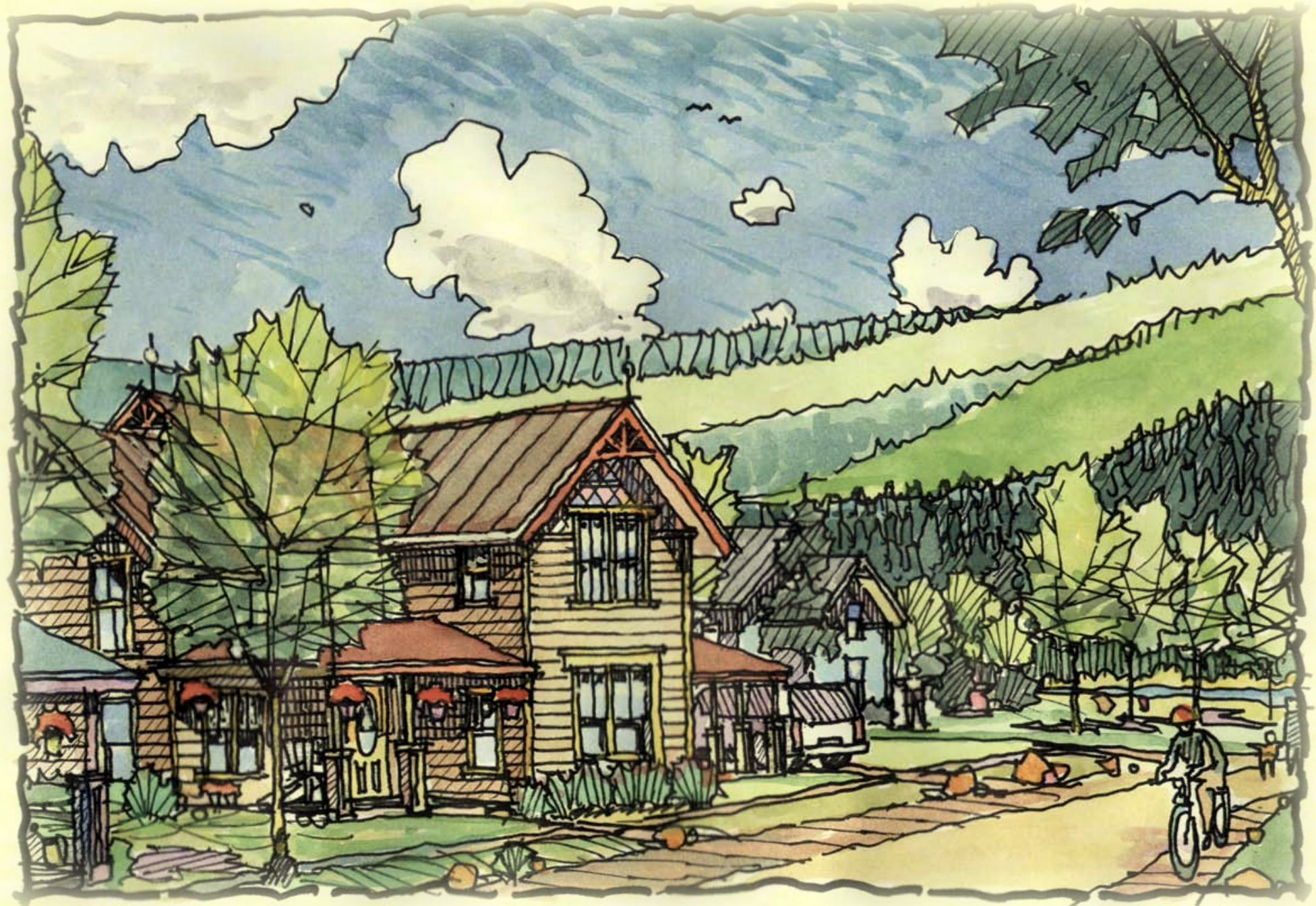
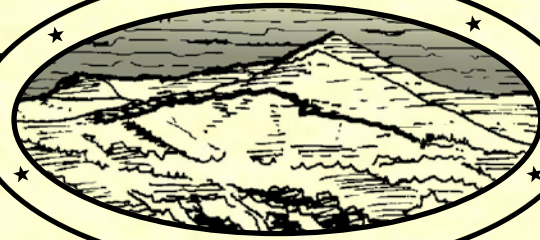
The heritage of a diverse community within each block and the influence of the Blue River are ever present in this new neighborhood as they were in the historic neighborhoods.

#### Atmosphere

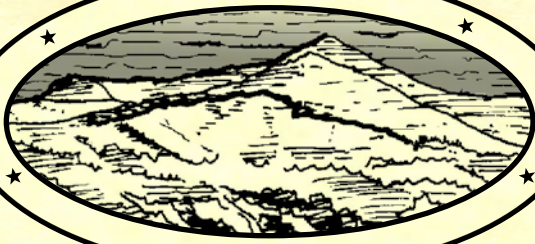
The pedestrian friendly streets with on-street parking, bioswales, sidewalks and frequent parks create a welcoming and friendly atmosphere for both resident and visitor. Homes will be designed to address the street by placing garages on the alley-side, promoting front porches, and living out onto the streetscape.

#### Natural Environment

This pedestrian friendly neighborhood allows a resident to walk to the Blue River and into town along a trail or to walk to school. Every home will be within a block of an open space amenity. The Vision Plan also seeks to bring the open space corridor around the Blue River in to the residential development by allowing the natural landscape to permeate the streets and become part of the community.







## COMMUNITY CHARACTER

**R**ecreation is an important component of Breckenridge and this new neighborhood. Much of the economy and the lifestyle of the residents is based on the vast recreational resources available to the town.

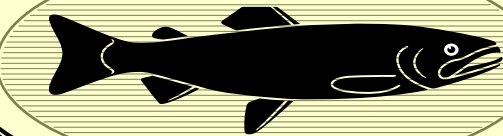
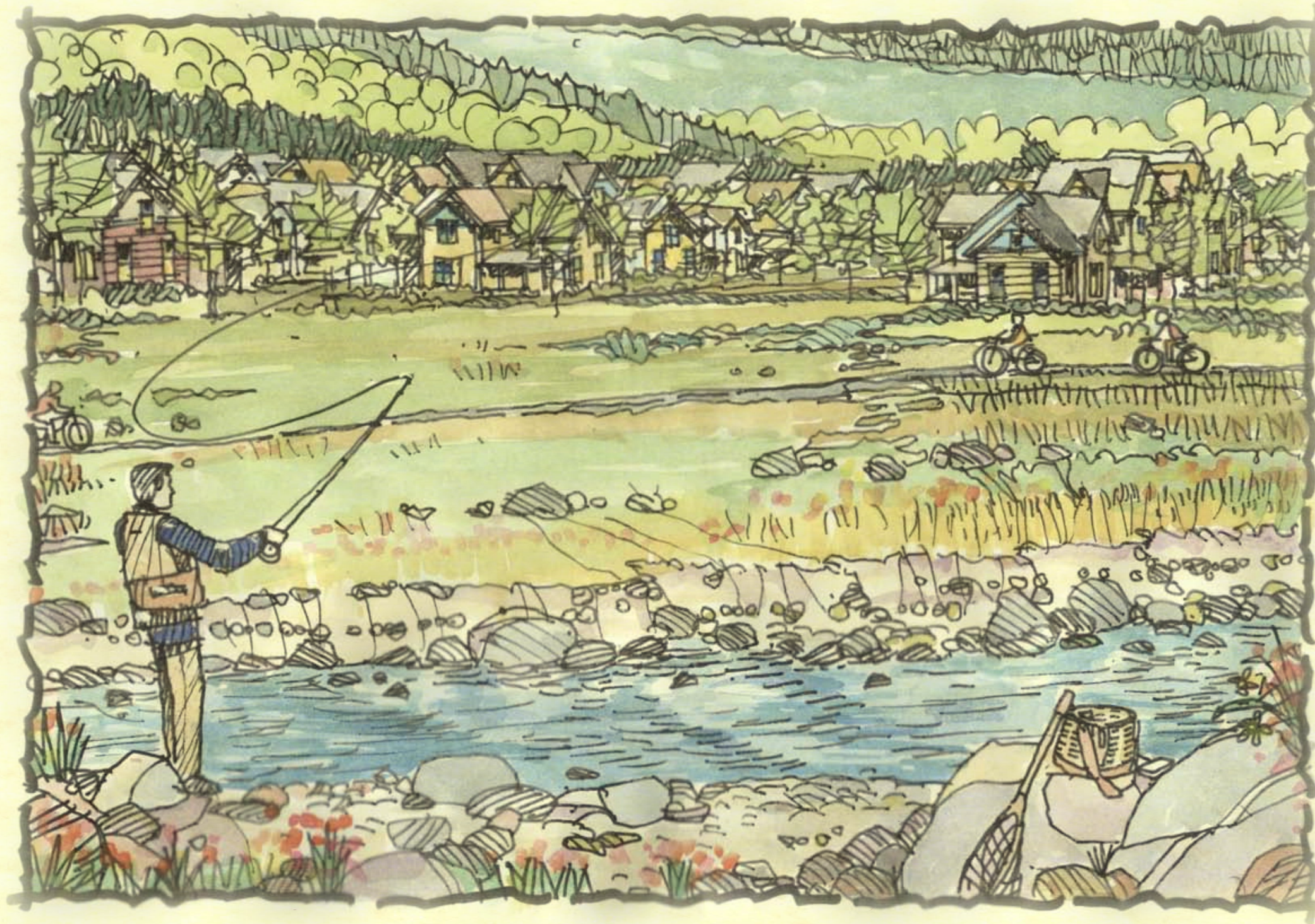
RECREATION

### Recreation

Many of the reasons the Town of Breckenridge is so successful is that it has not lost its sense of place within the demand for the resort amenities and lifestyle associated with the incredible natural and built amenities within the area. This new neighborhood seeks to capitalize upon and improve those amenities by engaging the Blue River as a community and town asset, tying into the vast trail system within the county, and building new parks.

The residents within the neighborhood will be able to look down any street and see the Blue River corridor. They will have a multitude of trails to connect to the river or to take the elsewhere, such as school, the recreation center, or the market.

Additionally, this neighborhood is within walking or riding distance to several mountain bike and hiking trails that can take you into the White River National Forest.





# VISION PLAN ALTERNATIVES

FLEXIBILITY

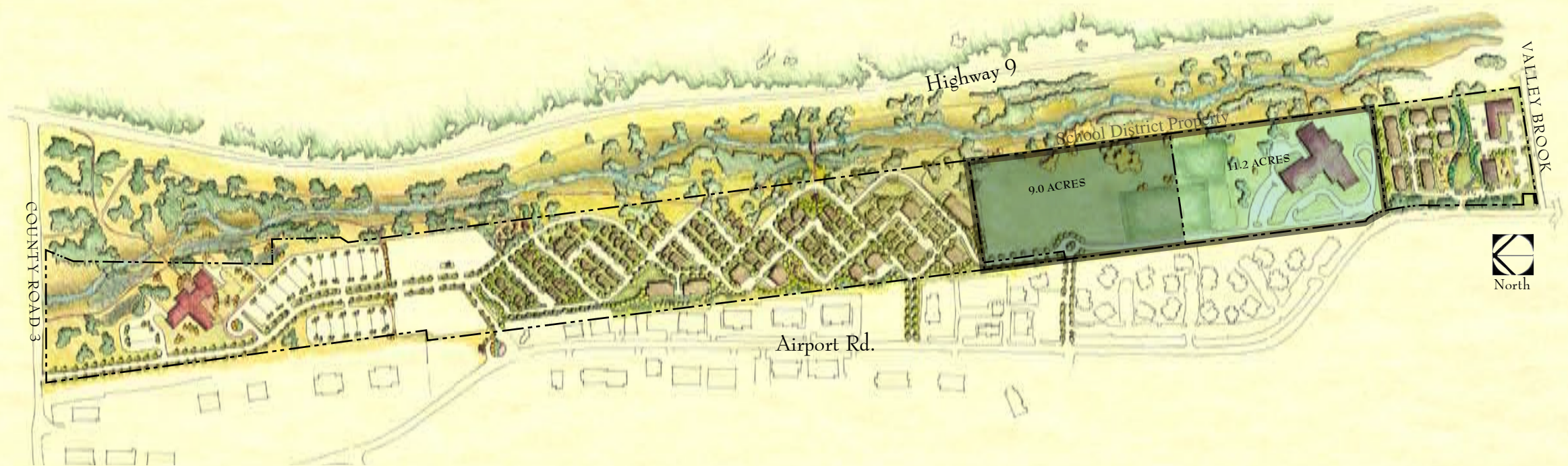
There are a variety of options for the Vision Plan based on the flexibility within parcels of land that will take cooperative development. It is the Town's desire to create seamless transition to the surrounding uses and integrate the adjacent properties into the community as a whole.

## Upper Blue Elementary School Alternative

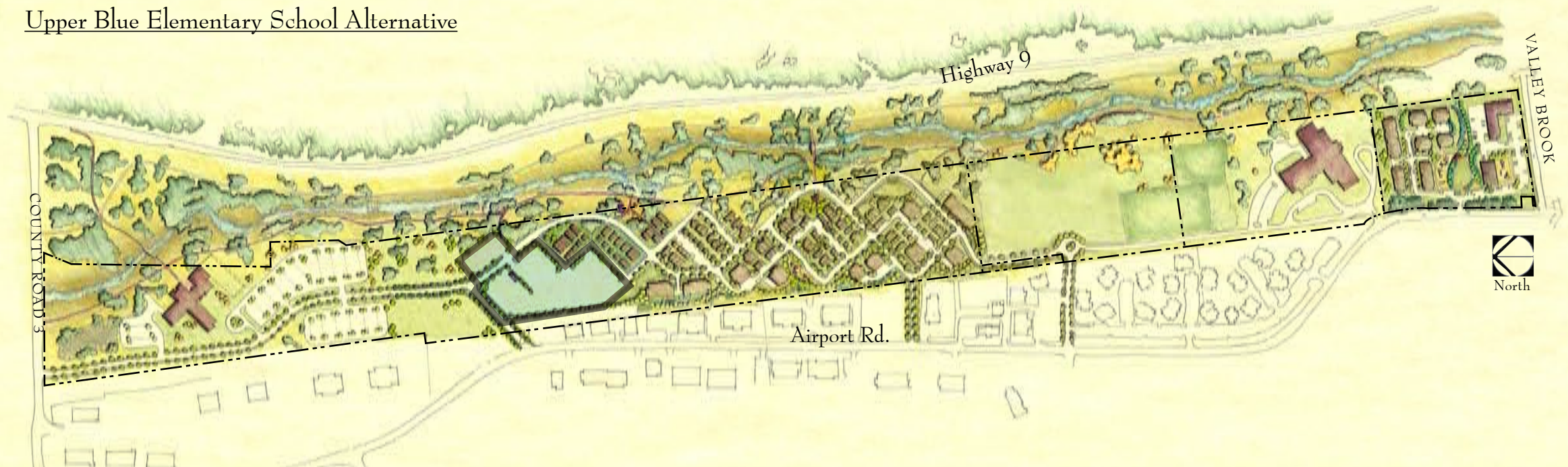
- ◆ The property to the direct south of the Block 11 site is currently owned by the school district. The Vision Plan in the preferred option creates a community park that can amenitize the schools use of the existing ball fields, as well integrate the school site better into a residential community. There are great deal of shared uses that can benefit both entities, such as affordable housing opportunities for Summit School District employees, additional parking, concession/rest room facilities, maintenance costs, etc. (See page 3 for Preferred Vision Plan Alternative)
- ◆ However if the school district does not desire to participate in the plan the project may need to consider and alternative design, as demonstrated in this plan.

## Skier Parking Alternative

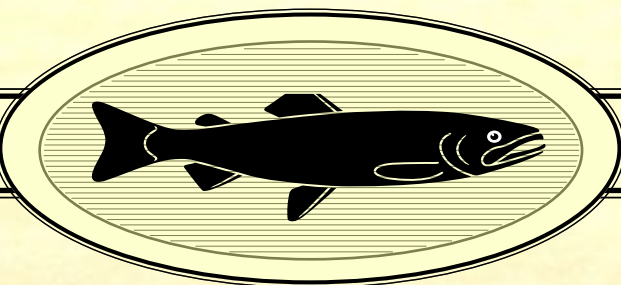
- ◆ The Vision Plan places approximately 500 skier parking spaces adjacent to the CMC site so that there may be opportunities for shared parking and future development. Shared parking would allow for more efficient use of the land and reduce the amount of impervious surface. (See page 3 for Preferred Vision Plan Alternative)
- ◆ However, if the CMC site is not available to meet these parking needs the adjacent plan can meet those needs by integrating the parking on the Block 11 site.



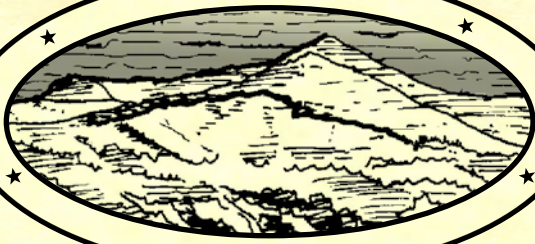
Upper Blue Elementary School Alternative



Skier Parking Alternative







# DENSITY VARIATIONS

HISTORIC

The historic development of Breckenridge has resulted in a variety of building types, land uses, housing densities and building massing within close proximity to each other. This type of development occurs in towns that grow over time. The newest Breckenridge community should emulate that pattern of development.

There are an infinite number of possibilities regarding the final layout of the Vision Plan based on the housing needs at the time of development and the specific units developed for construction. These images represent three levels of density and how they might change without affecting the basic framework and structure of the Vision Plan. All densities are based on gross acreage.

### Low Density Residential

- ◆ The lower density options include a higher concentration of single family, duplex, and triplex housing options.
- ◆ Anticipated density ranges from 6 to 8 dwelling units per acre. (6.3-8.7 UPA based on TOB Standards)

### Medium Density Residential

- ◆ The medium density options include a lower concentration of single family units and more duplex, and triplex housing options coupled with the addition of several options for multifamily units including townhomes and condominiums.
- ◆ Anticipated density ranges from 8 to 10 dwelling units per acre. (8.2-10.4 UPA based on TOB Standards)

### High Density

- ◆ The higher density options include a minimal amount of single family units, some duplex and triplex housing options, and a great deal more multifamily units. This option also has some taller options for the multifamily units, achieving a three story building mass in some instances.
- ◆ Anticipated density ranges from 10 to 12 dwelling units per acre. (9.0-12.5 UPA based on TOB Standards)



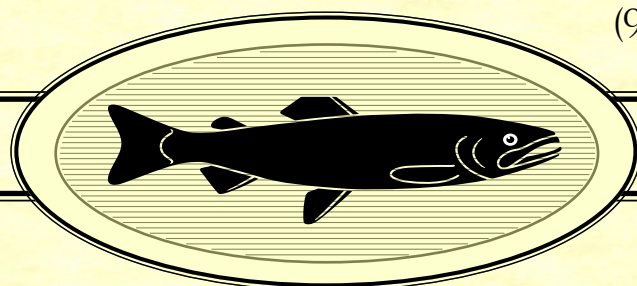
Low Density Residential  
(6.3-8.7 UPA)



Medium Density Residential  
(8.2-10.4 UPA)



High Density Residential  
(9.0-12.5 UPA)





# BLOCK DIAGRAM

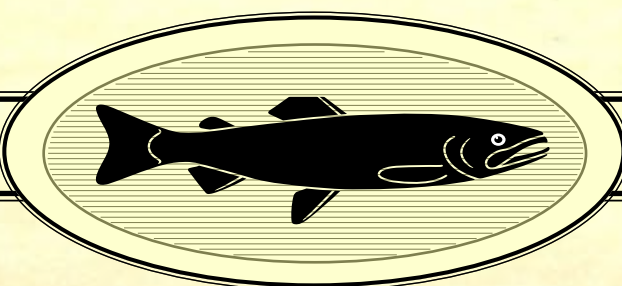
The values of small town, diversity, and highly amenitized housing can be found in the details of the block level planning. The vision of a mixed community that relates to a friendly, vibrant street life can be found in the intimate streets, small parks, and pedestrian scaled blocks.

The block dimensions are uniform throughout the Vision Plan, creating a framework that allows for any of the prototypical unit types to fit within the Vision Planned area. The blocks are framed by a hierarchy of streets, further described in the section.

The main street through the development accommodates visitor parking by creating head-in (90 degree) parking spaces. These areas can also be used for public access to the trails along the Blue River as well as parking for small neighborhood parks. Alleys will incorporate similar visitor parking areas in addition to addressing the parking needs of the individual units.

Snow removal will be addressed by incorporating storage within the street right-of-way, having snow storage space at the end of alleys and main streets, as well as creating designed storage areas within the alley and street blocks.

Small neighborhood scale parks shall be strategically located at the east or west side of the blocks creating a focal point at the end of the street. Additionally, small open space corridors should be located mid block where streets "T" into the block creating a visually interesting intersection, pedestrian access mid-block, and a great neighborhood amenity.



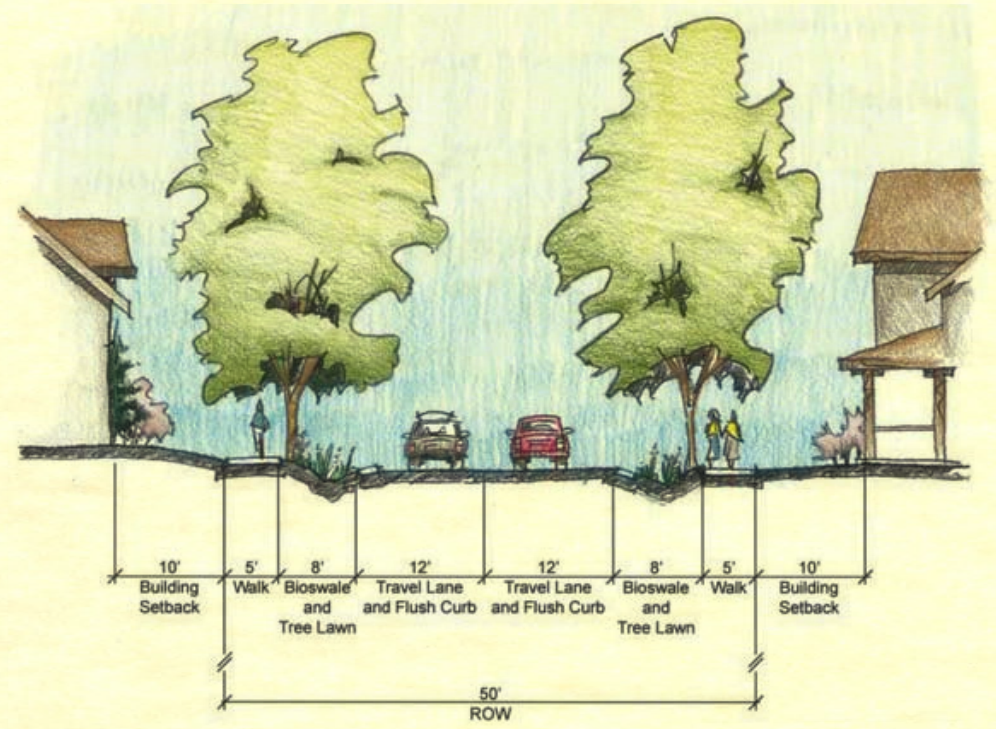




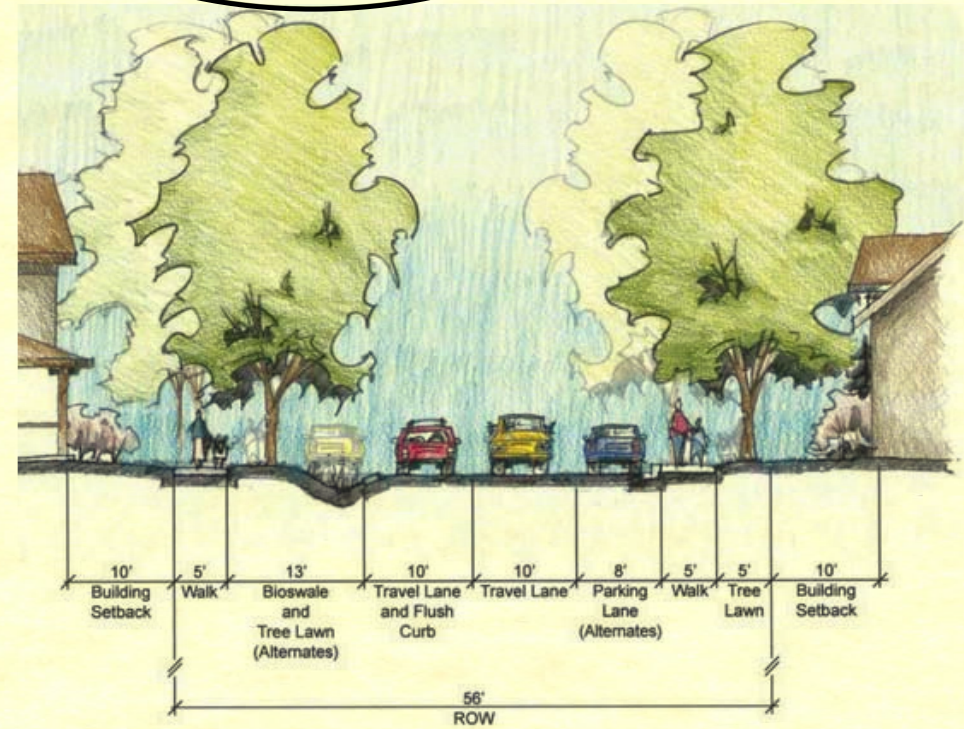
# STREET SECTIONS

FRAMEWORK

Much of a community is experienced through the street. Breckenridge has very comfortable and pedestrian friendly streetscapes throughout the community and the streets in the newest part of town continue this philosophy.



**Town Standard**  
Scale: 1/16"=1'-0"



**Pedestrian Street**  
Scale: 1/16"=1'-0"

### Town Standard Street

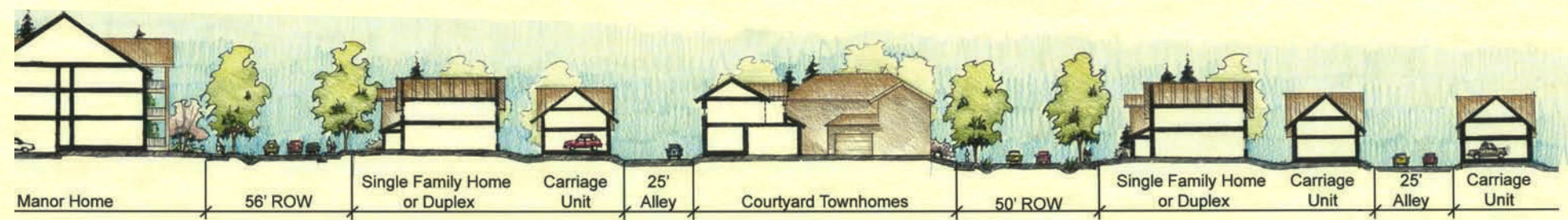
- ◆ The standard 50 foot right-of-way Town street is the main street through the community. Visitor parking is provided by small head-in 90 degree parking areas at strategic locations. As with all streets in the project, there will be sidewalks on both sides of the streets connecting the entire community on a pedestrian level.
- ◆ The street will have a combined tree lawn and bioswale area that will function to help with snow storage, as well as clean the snow or rain water as it dissipates into the ground water. There will be a flush or mountable curb condition to allow for easier plowing as well as proper flow of water into the bioswale.

### Pedestrian Street

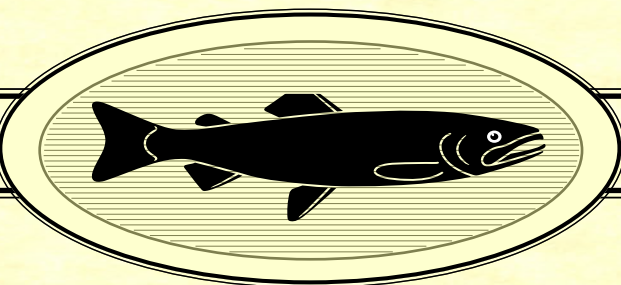
- ◆ This street will act as the secondary street within the Vision Plan. This street will have alternating parallel parking areas to allow for snow removal, but still create a more pedestrian oriented street scene. Additionally, larger tree lawns and bioswales will compliment the streets neighborhood character.
- ◆ The street will have a combined tree lawn and bioswale area that will function to help with snow storage, as well as clean the snow or rain water as it dissipates into the ground water. There will be a flush or mountable curb condition to allow for easier plowing as well as proper flow of water into the bioswale.

### Alley

- ◆ Generally, the housing for the community is detached/ attached garages that are alley loaded. The alleys for the project will be a 25 foot wide paving areas with a 25 foot right-of-way.



**Typical Block Section**  
Scale: 1"=30'







# ARCHITECTURAL PROTOTYPES

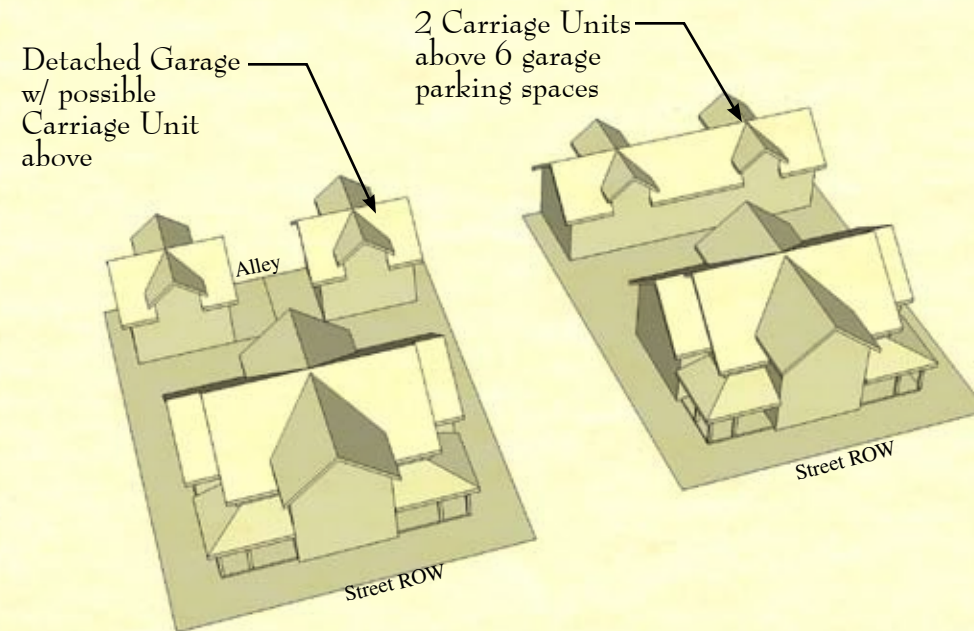
The Town will create a neighborhood that looks as though it belongs to the entire community, yet still meets the needs of the 21st century residents. This new place will have some of the same character, but have the freedom to reflect the best practices in today's residential architecture.

## Architectural Variety

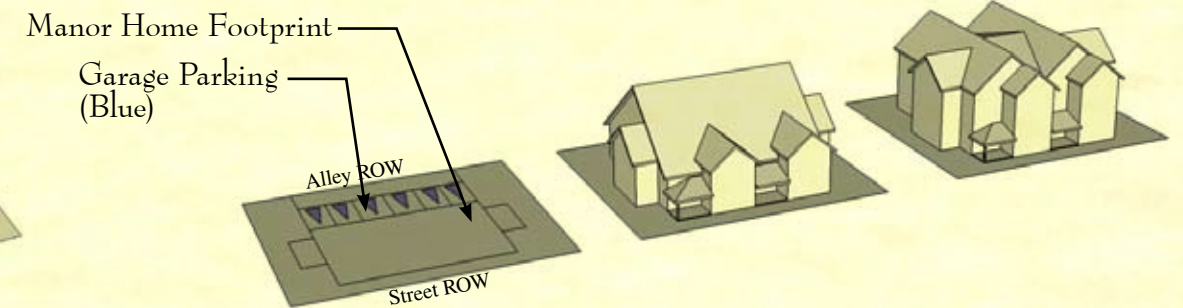
- ◆ The Vision Plan demonstrates that there are a minimum of nine prototypical housing types that can work within the project and within the basic framework built in to the infrastructure. These include a small carriage house, larger carriage house spanning 3 garage bays, single family homes, a small single family home, duplex, triplex, push through courtyard townhomes, large and small town homes with under ground parking, and manor homes.
- ◆ The street scene in the existing town has the unique feel of providing a variety of heights, building masses, and uses. The design guidelines will influence building massing creating similar variety while meeting the needs for distinct types of housing.
- ◆ There will be variety, not only in type of housing, but also how the buildings approach the street or alley. There will be variety in how the pieces of each residence is addressed, whether it be the porch, roof, or entry way.

## Architectural Massing

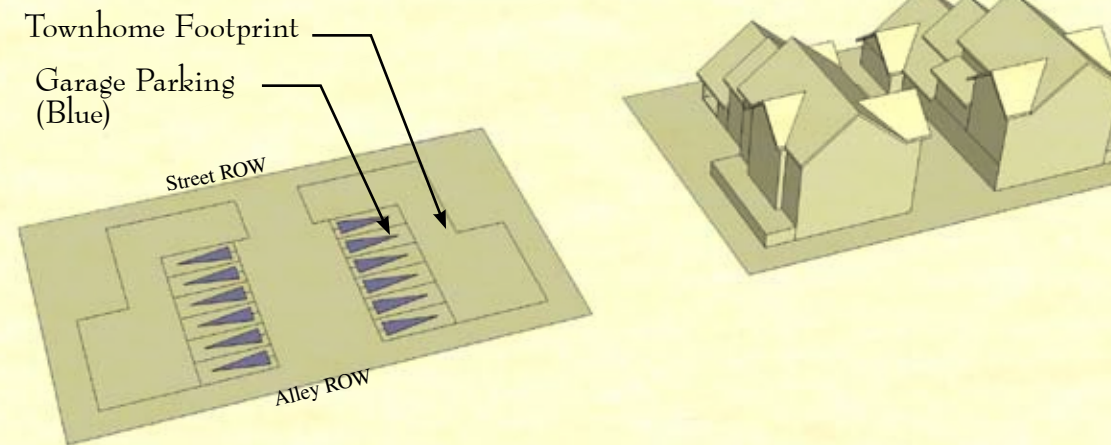
- ◆ Existing architecture in Town rely on some basic principles to create a consistent image. The guidelines will encourage massing that is complementary to the context.
- ◆ The span of one unit of building mass is more narrow than typical in the historic town. Part of the consistent feel of these buildings should relate to that element.



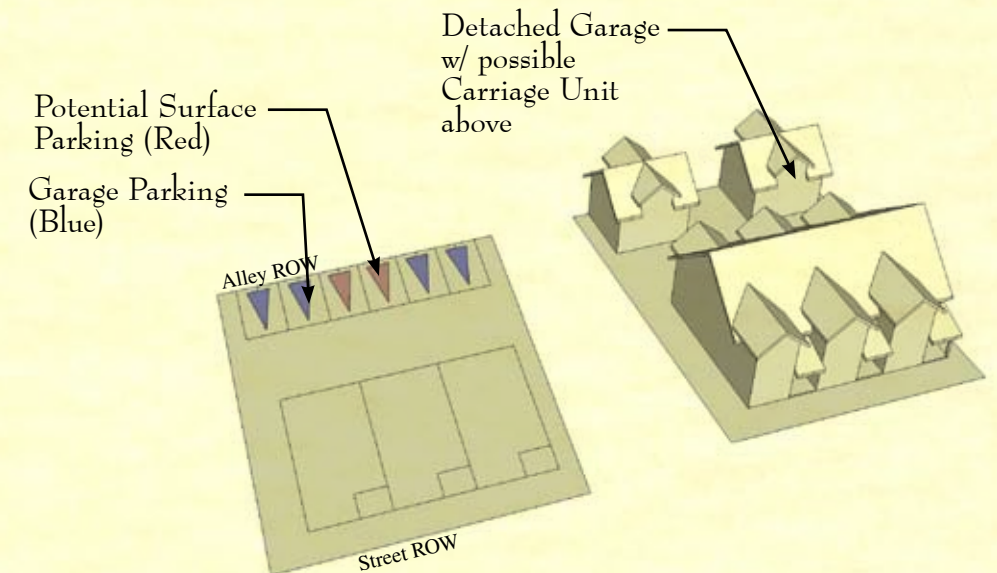
Duplex-Carriage House Options



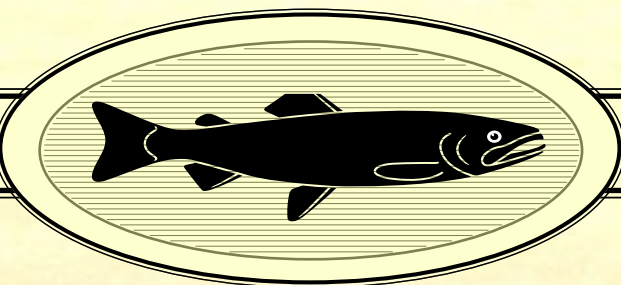
Manor Home (6-10 units)



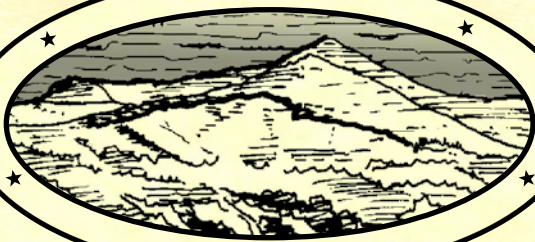
Push Through Courtyard Townhomes (8-10 units)



Triplex Units







# ARCHITECTURAL PROTOTYPES

INTEGRITY

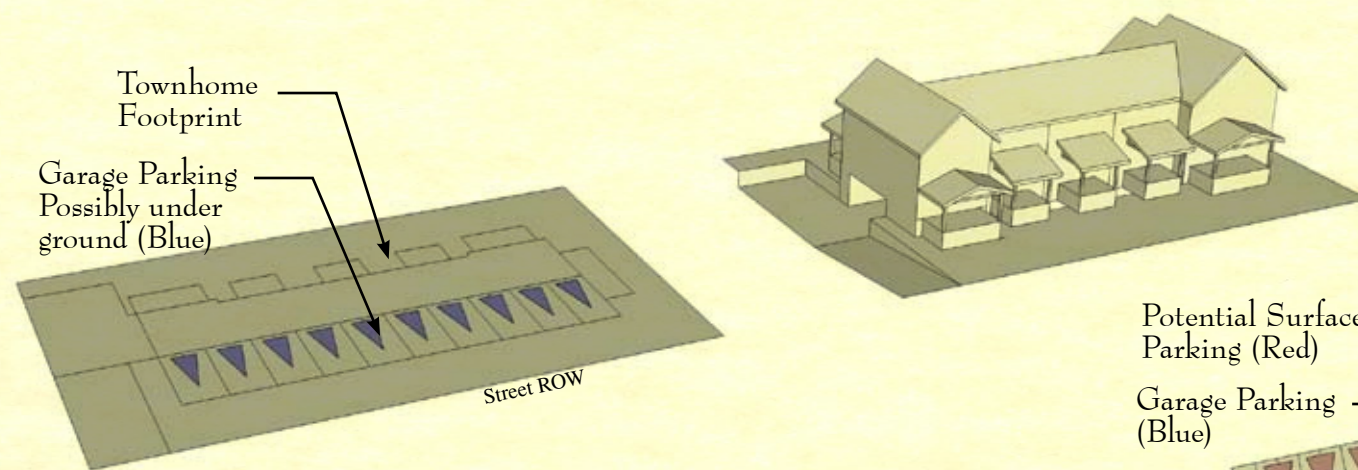
Prototypical unit types are represented in this Vision Plan to demonstrate the intent of the plan and to demonstrate the block and framework. As the neighborhood develops the types of housing built must respond to the market needs at the time of development.

## Design Features

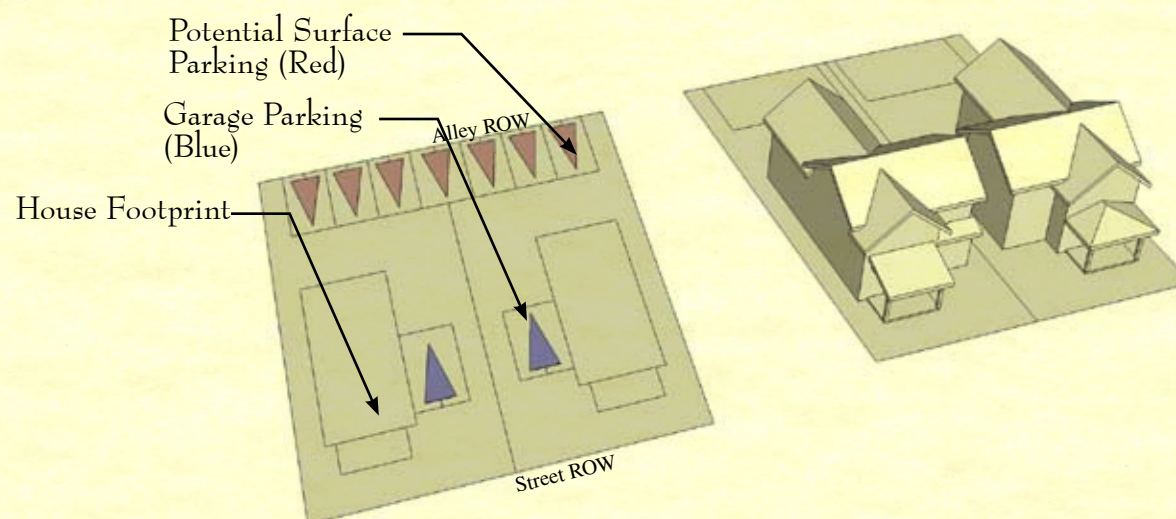
- ◆ These prototypes respond to a Traditional Neighborhood ideal. Detached garages, alley loaded garages, front porches, and many other elements are represented in these prototypes to help create the pedestrian friendly street and facilitate community gathering and interaction.
- ◆ Design guidelines have been created to facilitate quality design within the neighborhood. These guidelines will address many of the specific wishes of the town regarding the quality of the project as a whole. The Vision Plan and guidelines do not mandate a specific style of architecture, but encourage quality design that is complementary to the context of the existing town.

## Parking

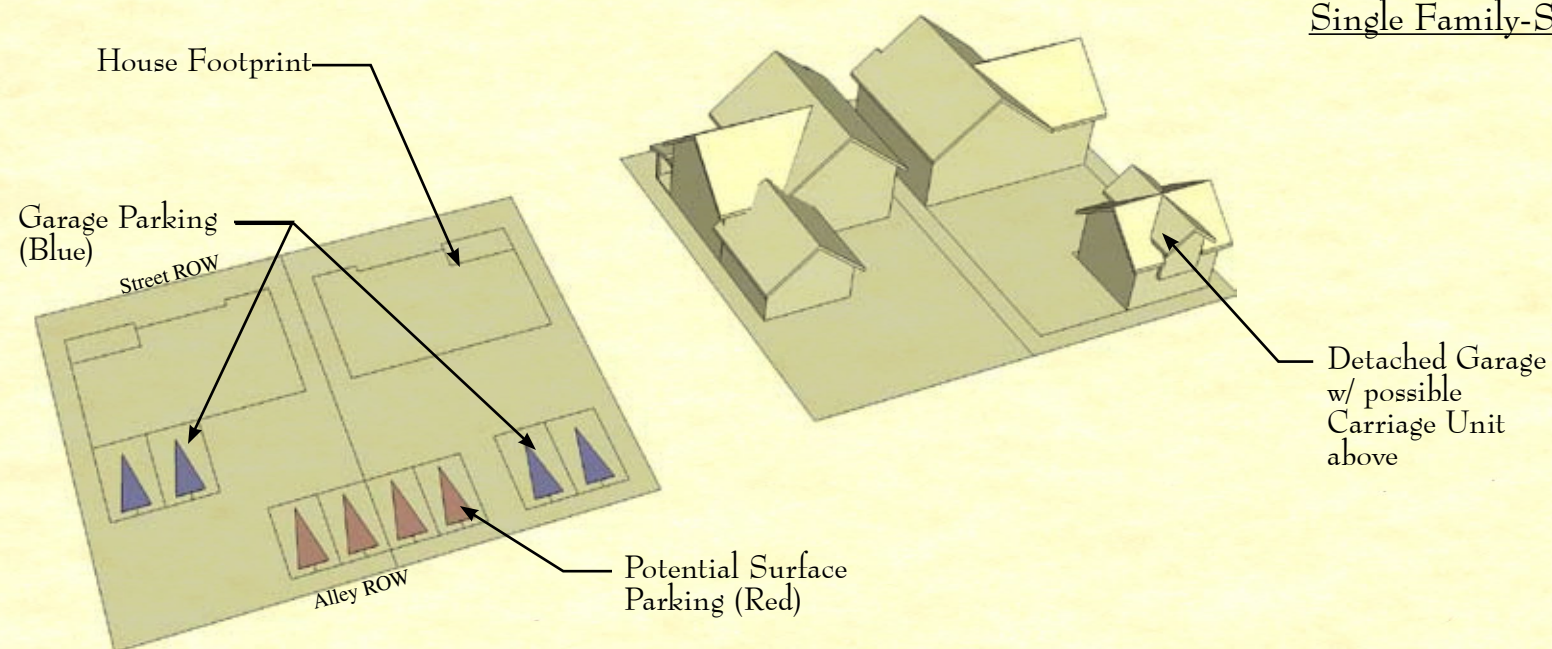
- ◆ The Town requires:
  - ◆ 2.0 Spots/D.U. for Single Family
  - ◆ 1.5 Spots/D.U. for Duplex and Multi-Family
  - ◆ 1.0 Spots/ D.U for Studio or Carriage Homes
- ◆ These requirements will be met through garage spaces, head in parking along the alley, parallel parking along the Pedestrian Streets, and head in parking locations along the Town Standard Streets.
- ◆ This plan will provide the minimum parking required to meet the Town Development Code, provide residents with the appropriate amount of parking, and to provide visitors parking spaces. However the plan encourages the use of the trails and the *Free Ride* bus system to minimize project impact on the environment, as well as the trips generated on the Towns roadways.
- ◆ Note that all unit types have access to a minimum of one garage parking space to minimize the impact of the winter climate and large amounts of snow.



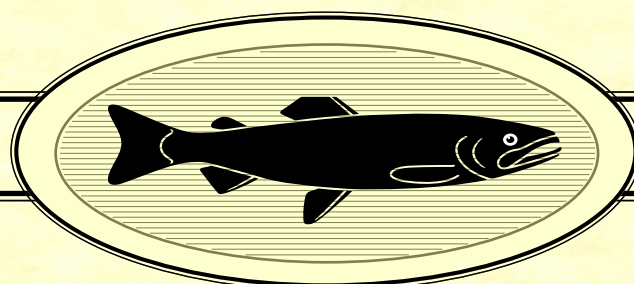
Townhomes with Under Ground Parking- (5 units)



Single Family-Small



Single Family-Larger





# LANDSCAPE VISION PLAN

VIBRANT

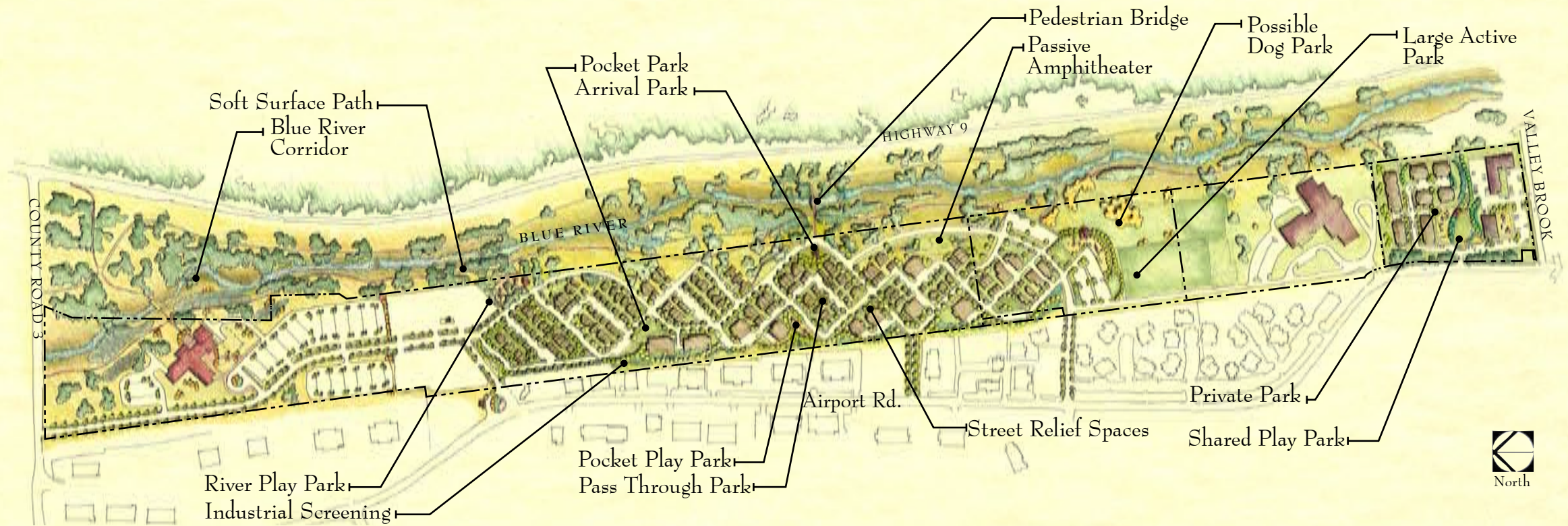
Inspired by the Town's investment in the Blue River Corridor, this plan must create a setting for this community that addresses the unique natural setting juxtapositions with the needs of the neighborhood residents for active play and recreation.

## Landscape Vision Plan

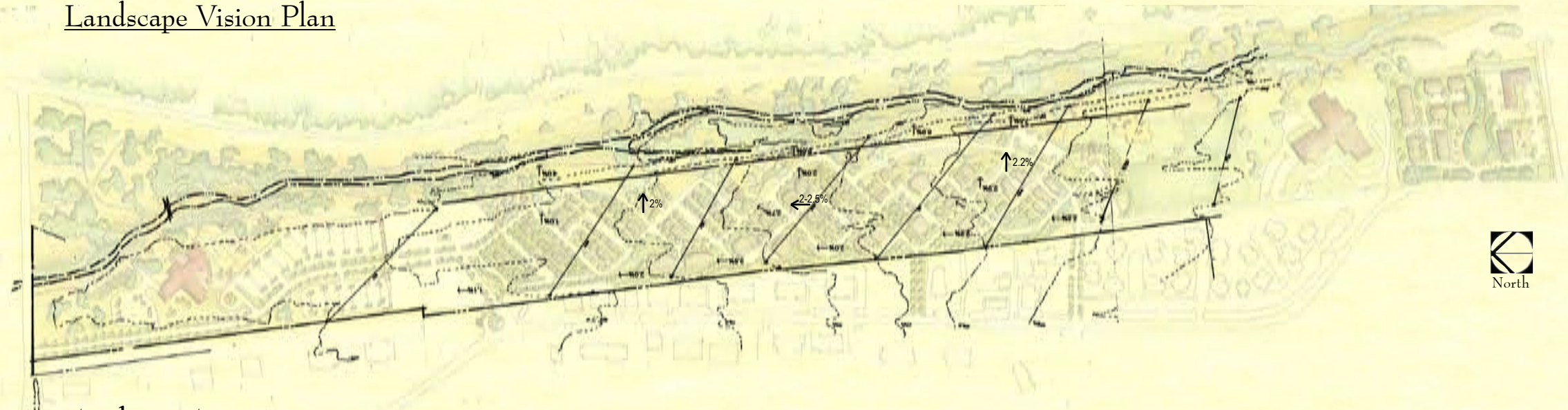
- ◆ A focused effort to create a quality community must be complemented by a quality landscape vision. The natural amenities must be enhanced and capitalized, as well as adding new recreation spaces for the Town as well as the residents. The plan creates both small and large active parks for children or adults as well as passive spaces for reflection and community interaction

## Grading Concept

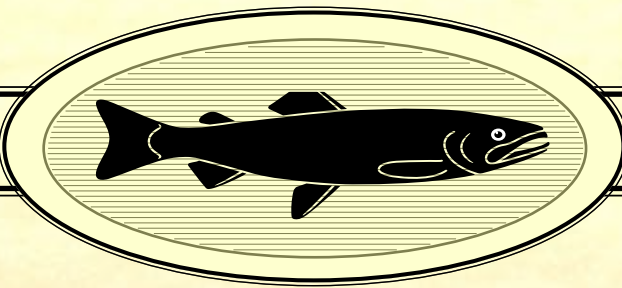
- ◆ The Blue River is a very important influence on the existing Town of Breckenridge. Likewise, the Block 11 site should reflect the importance and proximity of this great river corridor.
- ◆ The grading concept for the project is to begin at existing grade on the western part of the site and slope the site down to the river. Due to the site formally being used for an airplane run way, the existing grade is fairly level over the site and then a steep drop off to the river. As the new neighborhood develops the grade should slope at a 2-2.5 percent grade from west to east and a from south to north.
- ◆ The area directly adjacent to the river will remain a steeper slope and should be minimally disturbed in this grading effort.
- ◆ When possible, preserve existing quality vegetation.



Landscape Vision Plan



Grading Concept







**Block 11**

**Pass Through Parks**

- ◆ Create small mid block places that provide opportunities for pedestrian connections through the block.
- ◆ Locate parks in places where roadways “T” into the block, creating opportunities for placing designed spaces at highly visible locations.



**Pass Through Park  
Mid-block Corridor**

**Street Relief Spaces**

- ◆ Locate small landscape spaces by pulling building away from the street in strategic places within the neighborhood.
- ◆ Use these spaces for intense landscape treatments that can bring variety to the street scene.

**Large Active Park**

- ◆ Create a large play area for all age groups.
- ◆ Provide an open green for gatherings, passive play, and picnicking.



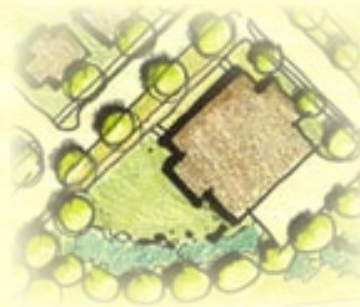
**Large Active Park**

- ◆ Integrate park into active ball fields.
- ◆ Provide parking to support the play areas, the dog park, the ball fields, and the river access.
- ◆ Use a combination of soft surface and concrete trails where appropriate.
- ◆ Develop a 2-acre dog park that seamlessly works with the river corridor and the surrounding active uses.



**River Play Park**

- ◆ Preserve and frame views to the river where roadways enter the corridor, as well as create enclosed spaces that limit views to the river around housing.
- ◆ Develop a variety of river experiences by creating outdoor rooms, passive open space and capturing the river.
- ◆ Design areas for detention that will ensure a high water quality in the Blue River.
- ◆ Plan for snow storage as needed to support the neighborhood.



**Pocket Parks**

- ◆ Plant native species that thrive in riparian conditions.

**Pocket Parks**

- ◆ Use small open spaces created by the unique block angle for passive park spaces.
- ◆ Locate dynamic landscape design to create interest along the street, including public art opportunities.
- ◆ Provide open grass areas for passive uses and snow storage.

**River Play Park**

- ◆ Develop a large play area that serves all age groups.
- ◆ Integrate design into the river corridor theme.
- ◆ Provide a restroom/concession/pavilion building.
- ◆ Use organic forms to complement the river corridor.
- ◆ Provide access from Block 11 as well as from the trails along the river corridor.



**Pocket Play Park**

**Pocket Play Park**

- ◆ Create a small play area for younger children.
- ◆ Design park to relate to the geometric edge of the industrial screening.

Each space has a purpose within the whole  
 Creating a complete landscape vision and  
 experience for this place.

**General Landscape Character  
 Block 11 and Valley Brook**

**Native Plant Material**

Use hardy native and indigenous plant material that complements the challenging microclimate of the Blue River Corridor. Issues of concern include harsh winds, rocky soils, and slow growth rates

**Natural Palette of Materials**

Develop a palette of hardscape materials that reflect the natural materials available within Colorado especially within the river valley

**Sustainable**

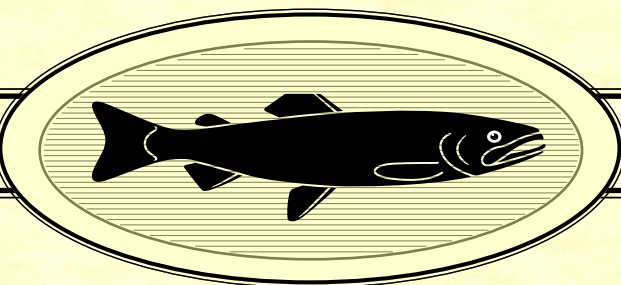
Generate a sustainable plant list to minimize water usage, take advantage of passive solar opportunities, reduce maintenance costs, and reinforce the sustainable nature of the project

**Respect the Blue River**

Complement the Blue River Corridor with organic forms of native and acclimated deciduous trees and shrubs

**Blue River Corridor**

- ◆ Restore the Cottonwood corridor.
- ◆ Provide opportunities for shade on both the soft surface paths and the regional concrete trail.





# LANDSCAPE SPACE PROGRAM

AMENITIES

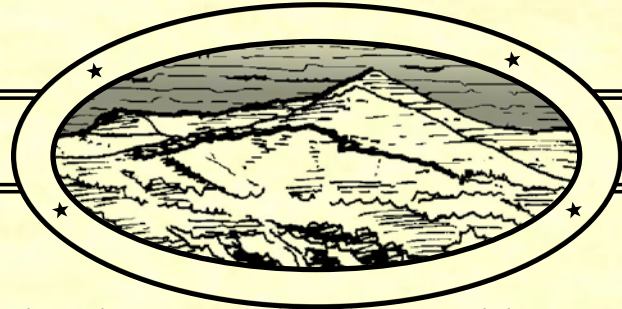
The landscape reinforces and supports the character of the framework, the architecture and the street.

## Form Respects Pattern

- ◆ Use geometric patterns within the internal neighborhood forms and the industrial edge to complement a Traditional Neighborhood Development (TND) design ideal.

## Create Tension

- ◆ Design neighborhood spaces, such as the streetscapes, pocket parks, and industrial edge, to create tension between the organic nature of the Blue River Corridor and the grid pattern of the neighborhood design.



### Arrival Park

- ◆ Provide an arrival experience for the pedestrian, as well as the automobile.
- ◆ Use iconic landscape and structure to provide a visible arrival identity.
- ◆ Design park to break the organic structure of the corridor with a unique image.

### Streetscape

- ◆ Create a regular pattern of canopy street trees in the neighborhood streets.
- ◆ Break the street pattern planting when the roadways enter the river corridor edge.
- ◆ Design a landscape edge that complements the function of the bioswales.

### Industrial Screening

- ◆ Use geometric forms to create an interesting edge.
- ◆ Mix canopy trees, conifers, and shrub beds to develop a semi-transparent screen.
- ◆ Design landforms and berms to complement the landscape screening efforts.
- ◆ Create usable passive spaces on the neighborhood side of the screen.
- ◆ Avoid a linear line of screening along property line.

### Passive Amphitheater

- ◆ Capitalize on grade to provide an open lawn area that can be used as a small amphitheater.
- ◆ Recognize the other opportunities created by this space for passive play.



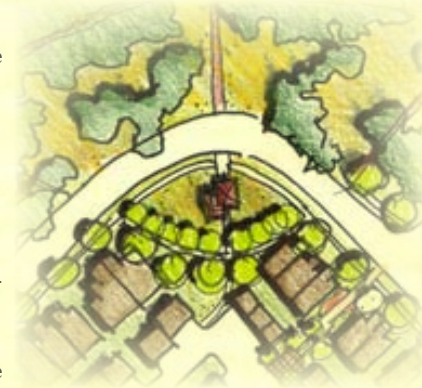
### Industrial Screening

- ◆ Use trees and shrubs to frame the space.
- ◆ Provide an open view to the river.

### Pedestrian Bridge

- ◆ Connect regional trail to the soft surface trail and the Block 11 project amenities, such as the River Play Park.

- ◆ Integrate the bridges image with other iconic structures

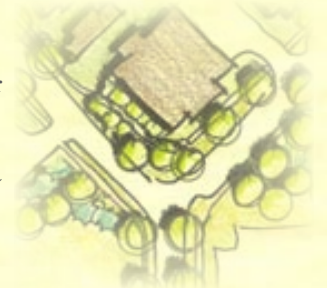


Arrival Park

that relate to the community identity, such as the bridge to CMC, the Arrival Park, and other structures within the project

### Soft Surface Paths

- ◆ Develop an integrated path system with the river corridor and the neighborhood streets.
- ◆ Provide connections to the alleys and neighborhood sidewalks to emphasize the connection to the river.



Entry Image

### Entry Image

- ◆ Frame entry experiences.
  - ◆ Establish landscape and architectural character for the neighborhood.
  - ◆ Use geometric forms to create a foil to the organic river edge.
  - ◆ Where possible, extend entry character to Airport Road.

### Valley Brook

#### Private Park

- ◆ Create a park space that is contained within the project.
- ◆ Develop a passive space that offers a variety of uses.

### Entry Image

- ◆ Use geometric forms to connect the Private Park, the Shared Play Park, and the Day-care.
- ◆ Create an interesting design to provide a contextual image for the project.

### Central Park

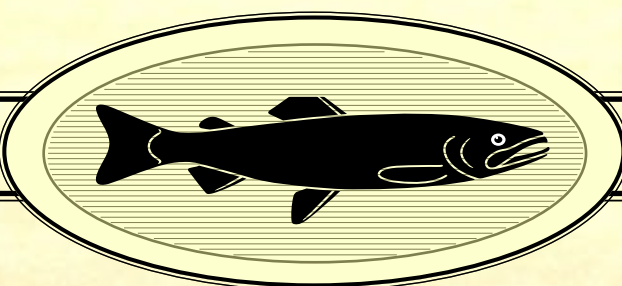
- ◆ Develop a larger play area for use by the neighborhood and general public.
- ◆ Use geometric forms to connect park spaces.
- ◆ Provide an active play space.



Central Park

### Streetscape

- ◆ Create a regular pattern of canopy street trees in the neighborhood streets.
- ◆ Break the street pattern planting when the roadways enter the river corridor edge.
- ◆ Craft a landscape edge that compliments the function of the bioswales.







# PLANT LIST

## EVERGREEN TREES:

Common Name:	Botanical Name:	Height:	Spread:
Sub-alpine Fir	Abies lasiocarpa	40'-60'	20'-40'
Engleman Spruce	Picea englemannii	40'-60'	10'-20'
Colorado Spruce	Picea pungens	40'-60'	20'-30'
Bristlecone Pine	Pinus aristata	20'-40'	varies
Lodgepole Pine	Pinus contorta	50'-70'	10'-15'
Limber Pine	Pinus flexilis	30'-50'	20'-30'
Douglas Fir	Pseudotsuga menziesii	50'-80'	15'-25'

## DECIDUOUS TREES:

Common Name:	Botanical Name:	Height:	Spread:
Narrowleaf Cottonwood	Populus angustifolia	30'-50'	20'-30'

## ORNAMENTAL TREES:

Common Name:	Botanical Name:	Height:	Spread:
Thinleaf Alder	Alnus tenuifolia	15'-30'	15'-30'
Sasakatoon Serviceberry	Amelanchier alnifolia	6'-8'	6'-8'
Western River Birch	Betula occidentalis	20'-30'	15'-25'
Russian Hawthorne	Crataegus ambigua	15'-25'	15'-20'
Quaking Aspen	Populus tremuloides	20'-50'	20'-30'

## EVERGREEN SHRUBS:

Common Name:	Botanical Name:	Height:	Spread:
Common Juniper	Juniperus communis 'alpina'	18"-24"	4'-6'
Dwarf Globe Spruce	Picea pungens	2'-5'	2'-6'
Slowmound Mugo Pine	Pinus mugo 'Slowmound'	3'-5'	5'-7'

## DECIDUOUS SHRUBS:

Common Name:	Botanical Name:	Height:	Spread:
Utah Serviceberry	Amelanchier utahensis	6'-12'	6'-12'
Big Sagebrush	Artemisia tridentata	3'-12'	3'-6'
Western River Birch	Betula occidentalis	15'-35'	15'-25'
Bog Birch	Betula glandulosa	3'-6'	3'-8'
Mountain Mahogany	Cercocarpus montanus	6'-8'	4'-6'
Rabbitbrush	Chrysothamnus Spp.	2'-6'	2'-6'
Peking Contoneaster	Contoneaster lucidus	6'-12'	4'-6'
Baily Red twig Dogwood	Cornus stolonifera 'Baleyi'	6'-10'	6'-10'
Colorado Dogwood	Cornus stolonifera 'coloradense'	6'-8'	8'-12'
Rock Spirea	Holodiscus dumosa	3'-6'	3'-6'
Waxflower	Jamesia americana	3'-6'	3'-6'
Twinberry Honeysuckle	Lonicera involucrata	3'-6'	3'-6'
Native Ninebark	Physocarpus monogynus	3'-4'	3'-4'
Potentilla Species	Potentilla spp.	2'-4'	2'-4'
Creeping Western Sandcherry	Prunus besseyi 'Pawnee Buttes'	15"-18"	4'-6'

## DECIDUOUS SHRUBS:

Common Name:	Botanical Name:	Height:	Spread:
Native Chokecherry	Prunus virginiana 'melanocarpa'	8'-20'	8'-12'
Antelope Bitterbrush	Purshia tridentata	2'-10'	2'-6'
Rocky Mountain Sumac	Rhus glabra 'cismontana'	2'-3'	2'-3'
Alpine Current	Ribes alpinum	3'-6'	3'-6'
Squaw Current	Ribes cereum	2'-4'	2'-4'
Woods Rose	Rosa woodsii	3'-6'	3'-6'
Western Raspberry	Rubus idaeus	3'-6'	3'-6'
Yellow Mountain Willow	Salix monticola	8'-12'	6'-8'
Dwarf Arctic Willow	Salix purpurea nana	4'-6'	4'-6'
Red Berried Elder	Sambucus pubens	4'-12'	6'-12'
Mountain Snowberry	Symphoricarpos oreophilus	2'-4'	2'-4'
Common Lilac	Syringa vulgaris varieties	10'-20'	8'-12'

## PERENNIALS:

Common Name:	Botanical Name:	Height:	Spread:
Yarrow	Achillea millefolium 'Cerise Queen'	18"-24"	12"
Munkshood	Aconitum cammarum 'Newry Blue'	24"-36"	9"
Columbine	Aquilegia caerulea	18"-24"	12"
Kinnikinnick	Arctostaphylos uva-ursi	3"-6"	12"
Harebell	Campanula rotundifolia	9"-12"	9"
Snow-in-Summer	Cerastium tomentosum	6"-12"	9"
Purple Clematis	Clematis x Jackmanii vine	12"	
Larkspur	Delphinium x Pacific Giant, Magic Mtns	24"-30"	18"
Dianthus	Dianthus graniticus	6"-8"	9"
Bleeding Heart Species	Dicentra spp.	12"-18"	2'-3'
Sulphur Flower	Eriogonum umbellatum	6"-12"	9"
Geranium	Geranium sp.	12"-24"	12"
Daylily	Hemerocallis spp	30"-36"	18"
Blue Siberian Iris	Iris siberica 'Ceasar's Brother'	3'-4'	18"
Lupine Species	Lupinus spp.	2'-3'	12"
Penstemon Species	Penstemon spp.	6"-8"	12"
Lamb's Ear	Stachys byzantina 'Silver Carpet'	8"-10"	12"
Golden Banner	Thermopsis divaricarpa	18"-24"	12"

## GRASSES AND GRASS LIKE PLANTS:

Common Name:	Botanical Name:	Height:	Spread:
Bluejoint Reedgrass	Calamagrostis canadensis		
Tufted Hairgrass	Deschampsia caespitosa		
Mannagrass	Glyceria striata		
Water Sedge	Carex aquatilis		
Beaked Sedge	Carex utriculata		
Creeping Spikerush	Eleocharis palustris		
Baltic Rush	Juncus arcticus		
Tracy's Rush	Juncus Tracyii		

The plants selected for this project are native or hardy for Summit County. Additionally, they should be resilient to the harsh winds, percolating soils, and heavy snows found in the Blue River corridor.

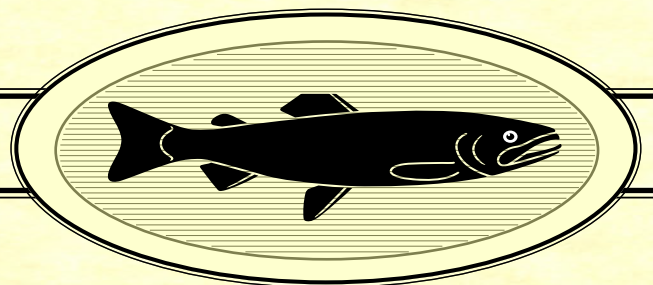
NATIVE

### Relationship to the River

- ◆ The landscape design and planting materials used within the river corridor must extend into the neighborhood to reinforce an intimate connection to this natural amenity.
- ◆ In areas of the project further from the river the landscape may adjust to more formal plantings, but within the river corridor the landscape should respond to the native forms.

### Relationship to Surrounding Development

- ◆ Currently, there are minimal landscape examples surrounding the project. This neighborhood has the opportunity to set the tone for quality landscape architecture and design.
- ◆ Additionally, the landscape that has been planted has struggled with the harsh climate. This community can become a demonstration of how to successfully use material within the Blue River Corridor in Breckenridge.





# SUSTAINABILITY VISION PLAN

SUSTAINABLE

The integrity of the natural environment is indicated to be a core value of the Town of Breckenridge. This Vision Plan reinforces that belief by establishing the mandate to create a highly sustainable community. This place must be on the leading edge of minimizing its impact on the environment as well as creating a positive lifestyle.

## Alternative Approaches

The development of this project should actively pursue alternative approaches to create the most sustainable project possible. The design guidelines specify a number of opportunities to minimize this projects impact. Including the following opportunities:

### Drainage

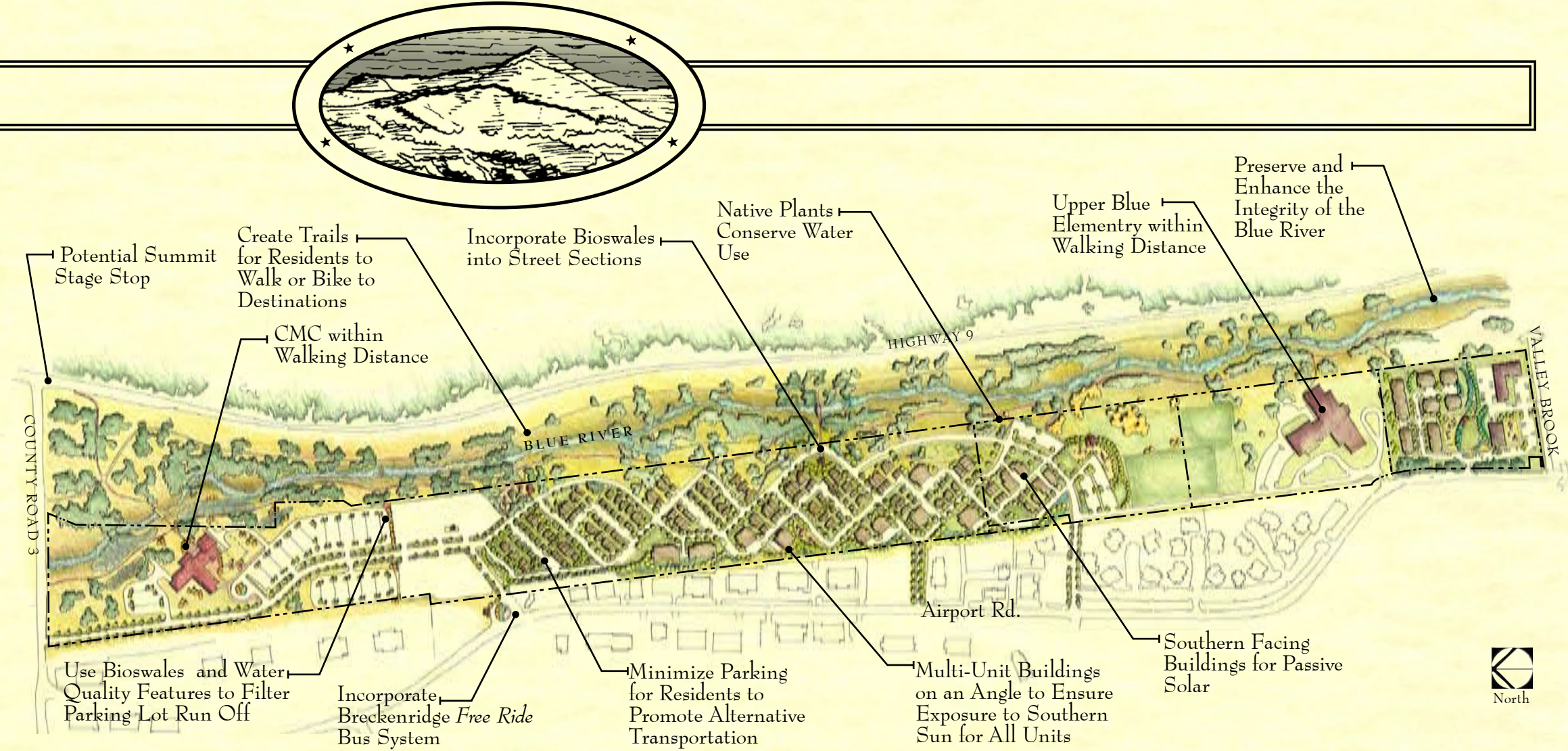
- ◆ All streets will have bioswales to capture and clean the rain water and snow melt. This will minimize the need for an underground storm system and mitigate much of the negative results of sediments from snow storage and plowing.
- ◆ Water quality and detention ponds will be built into the natural fabric of the community working seamlessly with the park and snow storage areas to create a clean water discharge into the Blue River and underground water table.
- ◆ The ultimate development of the site should explore alternative approaches to impervious surfaces such as porous paving, soft surface walks and drives, and pavers.

### Landscape

- ◆ All plant material used should require a minimal amount of irrigation and maintenance once established.
- ◆ There may be an opportunity for an on site nursery to grow the plant material for the project before the construction begins. Ultimately the absorption and phasing will determine if this is possible.

### High Efficiency Home

- ◆ Create a high efficiency home or building using Energy Star appliances, lighting, and right sized HVAC equipment.



## Sustainable Vision Plan

### Alternative Energy

Heating and supplying electricity for this neighborhood will become a large part of the impact of this project. The Brendle Group Report suggests that four possible scenarios that could result in a more sustainable project than the norm. (Full report is available by request from the Town of Breckenridge.)

### Cost-driven Option

- ◆ Individual home heating - High performing gas furnaces in individual units.
- ◆ Net Zero Energy is not possible with this option.

### Middle-ground Scenario without Net Zero Option

- ◆ Flex fuel central heating plant using a combination of gas and/or biomass wood chips to create a two pipe hot water heating distribution system.
- ◆ Net Zero Energy is not possible with this option.

### Middle-ground Scenario with Net Zero Option

- ◆ Flex fuel central heating plant using a combination of gas and/or biomass wood chips to create a two pipe hot water heating distribution system.

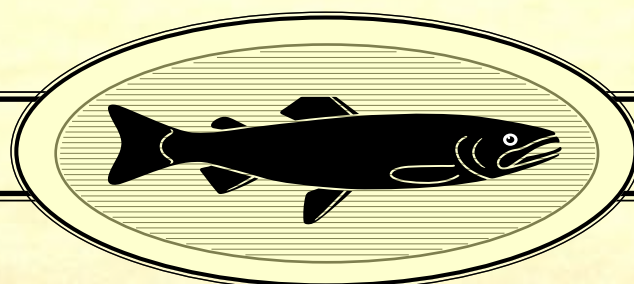
- ◆ Combined Heat and Power with central wind turbine supplementing the gas fed central heating plant and generation of electricity.

### Most Efficient Scenario with Greatest Percentage of Renewable Energy Net Zero Option

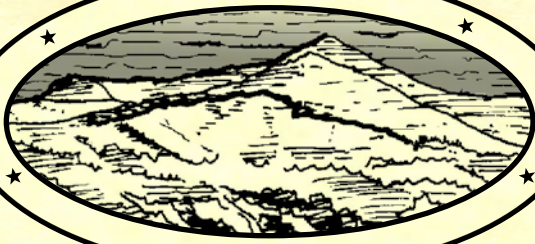
- ◆ Community-level ground source heat pump system.
- ◆ Net Zero homes using solar and wind power to create their own energy on an individual home basis.

### Options

These four options and variations among them will be evaluated to determine the appropriate option for the project. The costs, pay back periods, and subsidy required must be evaluated as part of the financial business plan for the project. There are many other factors that play a significant part in the overall cost of the project that must be balanced with the capitol cost of the energy systems used, as well as the long term cost/benefit of having a more sustainable project.







# PHASING PLAN

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The phasing of the Vision Plan is dependent on many factors, including the market trends, predevelopment site work, and adjacent development time lines. This project will adjust to the market needs to supply an Affordable Housing Type that does not compete with the private market.

### Philosophy

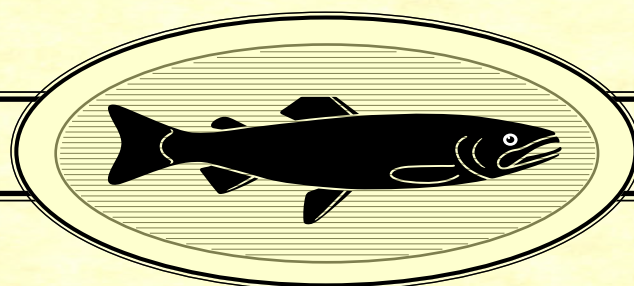
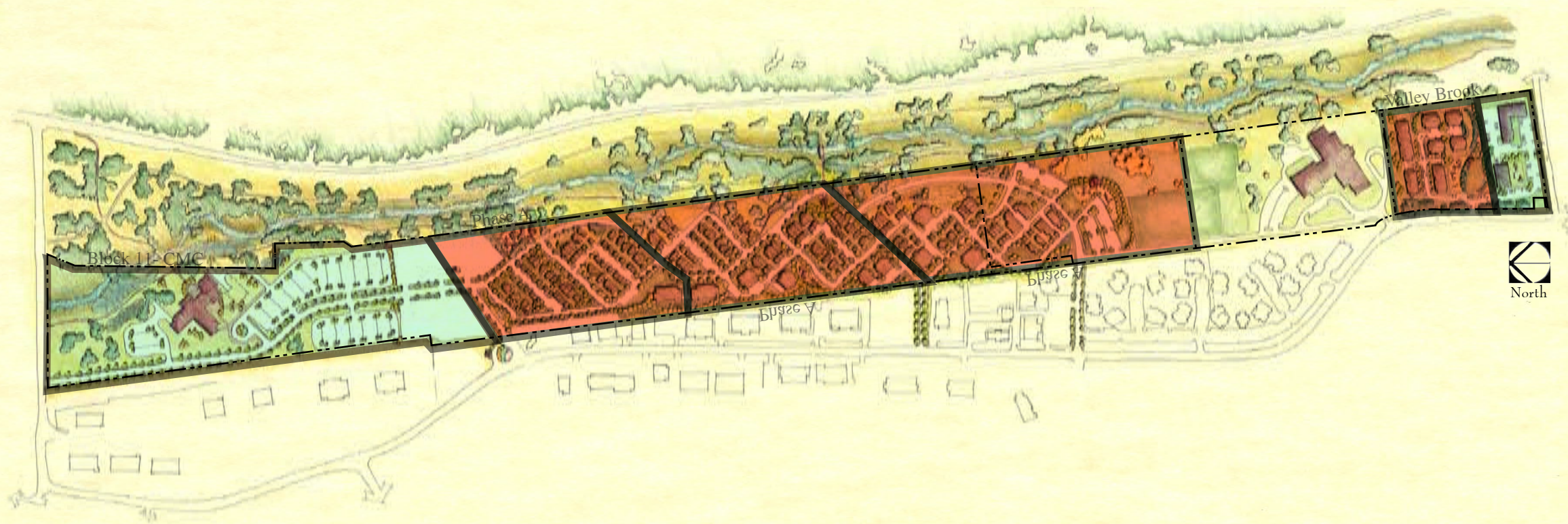
- ◆ There are many other Affordable Housing projects being planned or built by the private development community within Breckenridge. These projects will help this neighborhood define the types of housing needed to fill the market needs not met by the private development community.

### Valley Brook

- ◆ The Valley Brook site between the Upper Blue Elementary School and the Police Station and Child Care facilities has the best opportunity to be the first phase of affordable housing developed within this Vision Plan. The current affordable housing being built within Breckenridge does not provide a higher density option for residents. The Valley Brook site has the potential to fill this need immediately and in a highly amenitized community.

### Block 11

- ◆ The Colorado Mountain College will be the first project built on the Block 11 site. This project will bring much of the infrastructure needed for the affordable housing portion just to the south of their site.
- ◆ The project could be developed as a whole or in smaller phases. There seems to be three distinct super-blocks that could be developed over time allowing for minimal infrastructure investment per phase.
- ◆ Skier parking will play a major role in how the site is phased. If skier parking moves initially and is built near the same time the CMC project is finished, the Block 11 site will be available for rock removal and construction as needed to meet the affordable housing demands of the community. If the skier parking operation remains in affect in it's current location, the site will need to move it prior to developing the skier parking area.





# CREDITS



This Vision Plan is the product of a great many people who contributed in both small and great ways to develop a vision for this new community.

## Breckenridge Town Council

- ◆ Mayor Ernie Blake
- ◆ Jeffrey Bergeron
- ◆ Eric Mamula
- ◆ Jennifer McAtamney
- ◆ Rob Millisor
- ◆ John Warner
- ◆ Dave Rossi

## Breckenridge Planning Commission

- ◆ David Pringle
- ◆ Michael Bertaux
- ◆ Mike Khavari
- ◆ Peter Joyce
- ◆ Sean McAllister
- ◆ Rodney Allen
- ◆ Larry Crispell
- ◆ John Warner (Town Council rep.)

## Town of Breckenridge:

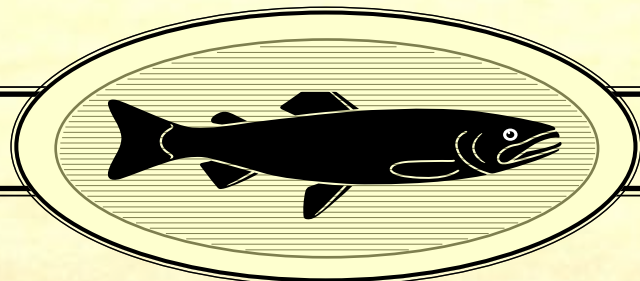
- ◆ Tim Gagen, Town Manager
- ◆ Peter Grosshuesch, Director of Community Development
- ◆ Laurie Best, Project Manager
- ◆ Julia Skurski, Planner
- ◆ Terry Perkins, Director of Public Works
- ◆ Tom Daugherty, Engineering
- ◆ James Phelps, Assistant Director of Public Works

## DTJ Design, Inc.:

- ◆ Dave Williams, Principal In Charge
- ◆ Bill Campie, Project Manager
- ◆ Adam Kantor, Planner
- ◆ Rick New, Director of Residential Architecture
- ◆ J. Todd Richards, Associate

## The Brendle Group, Inc.:

- ◆ Julie Sieving, Senior Engineer
- ◆ Judy Dorsey, President





## MEMORANDUM

**TO:** Town Council

**FROM:** Mark Truckey, Assistant Director of Community Development

**SUBJECT:** County Referral: The Ranch at Breckenridge PUD Amendment

**DATE:** November 20, 2013 for November 26 Council Meeting

Summit County has received an application for an amendment to the Ranch at Breckenridge PUD (Planned Unit Development). The Ranch PUD amendment covers an area of approximately 280 acres located between Sallie Barber Road and Baldy Road. Staff just received this referral so has not had the chance to undertake an analysis of the proposal. However, a quick glance at the PUD proposal indicates that there are some issues that warrant Town Council input. As such, we wanted to bring the proposal to the Council for its input prior to the comment deadline of December 9. Staff intends to perform a more detailed analysis of the project and provide some additional information on the Ranch PUD Amendment to the Council prior to the November 26 meeting.

# Memorandum

**To:** Town Council

**From:** Jennifer Cram, Planner III

**Date:** 11/20/2013

**Re:** Public Art Commission Appointments

---

We currently have three vacancies to fill on the Breckenridge Public Art Commission due to three terms expiring December 2013. The Commissioners whose terms have expired include Lisa Bennison Noll, Robin Theobald and Gene Sosville. Both Robin and Gene have served one term on the Public Art Commission and have submitted letters of interest to be reappointed.

We have received a total of five letters of interest. All letters of interest are included in your packet for review. Interviews have been scheduled with the applicants for Tuesday, November 26th during the worksession.

We will email separately some example questions to assist you with interviews.

Staff will be present during interviews and in the evening for appointments to answer any questions. As always we thank you for your continued support of the public art program.

November 1, 2013

To Whom It May Concern:

I am writing to express my sincere desire to remain a member of the Breckenridge Public Art Commission. I have greatly enjoyed my term on the Commission and hope that my contributions have been of value. It has been exciting to be part of the beginning of the process to select the Roundabout sculpture, and I would greatly enjoy seeing that project to its conclusion. Helping you with the installation of the Sculpture on the Blue Show, has been my great pleasure. It will be challenging to absorb into the BPAC routine the built-out Arts District Campus, but that is also a challenge to which I will gladly contribute my efforts as a member of the Commission.

I am available for questions, phone or in person interviews.

Robin G. Theobald

November 8, 2013

To whom it may concern,

Please accept my application for a position on the Breckenridge Public Art Commission for the three year term starting on December 1, 2013.

As a home owner in Summit County, first as part time resident (4 years) and now as a full time resident (2 years), I have enjoyed participating in numerous Art's District art programs as well as regularly attending open studio at Quandary Antiques Cabin. I would like to be of service and have a more active role in Breckenridge's art community. The continued success and growth of the arts in Breckenridge is important to me. I believe the Arts District and public art within the town are strong contributors in making Breckenridge the special place it is.

Some of my experiences that qualify me for this position include:

Interior Designer/ Business Owner

Volunteer Upper Blue Elementary Reading Buddies

Volunteer Breckenridge Film Festival

Hospice Volunteer

PTO President

Home Owners Association Board Member

Chairman Picture Person Program

It would be my honor and pleasure to serve on the board of the Breckenridge Public Art Commission.

Regards,

  
Jenny Lundin



**Richard E. Hague**  
PO Box 8475  
Breckenridge, Colorado 80424  
970-547-9262

Ms. Jennifer Cram, Planner III  
Town of Breckenridge  
PO Box 168  
Breckenridge, Colorado 80424

November 12, 2013

Dear Ms. Cram:

I wish to apply for one of the vacant positions on the Breckenridge Public Art Commission (BPAC). Based upon my interest in, experience with, and passion for Breckenridge and its heritage, beauty, preservation, and enhancement, I feel that I can bring a unique and valuable perspective to BPAC and its various activities. Please note that this letter is nearly the same as the one I used to apply for a vacancy on BPAC last July. I took the liberty of using the same letter, since my interests, qualifications, and background remain the same as in my original letter.

It would appear that one of the most challenging programs facing BPAC is the completion of the Arts District and its linkage with the Town center and the Riverwalk Center. Most, if not all, of the structures that will provide the physical infrastructure of the future Arts District are historic cabins and buildings such as the Robert Whyte House, Abby Hall, and the Fuqua Livery Stable. Based upon my experience with restoration and preservation projects with both the Summit Historical Society (SHS) and the Breckenridge Heritage Alliance (BHA) and my engineering background, I have the both the experience and interest to contribute to the planning and implementation of the work that will be required to complete this wonderful project to enhance both the historic and arts perspectives of Breckenridge.

Recently, the Town has decided to establish an entity to manage both the Arts District and the Riverwalk Center as well as coordinate the programs of the NRO, BMF, Film Festival, and Backstage Theater. Apparently, this entity, and the idea to establish it, derive in part from the successful model of the Breckenridge Heritage Alliance. As a founding board member and first president of the BHA, I feel that I have valuable experience in the establishment of such an organization and in bringing it into effective and efficient operation and integration with the community within which it will operate.

The use of local historic structures to provide a modern setting for cultural activities is a very meaningful melding of past and present, a way to "move forward by looking back". Over the past 15 years, I have worked on a number of projects involving the restoration and preservation, for modern use, of historic buildings including the Carter Museum, the Klack Cabin, the Washington and Lomax Mines, the Rice Barn, the Montezuma Schoolhouse, and the Dillon Schoolhouse. Through both the SHS and BHA, I have also been intimately involved in the development of programs and uses for these buildings as will be the need when the Arts District includes many different types of artisans in the completed complex.

I believe that another opportunity to meld both past and present exists in developing what might be called "heritage art" or "industrial art" sculptures around the Town as part of the existing placement of such pieces in Blue River Plaza, the Blue River, the Ice Rink, and other locations. Properly cleaned, prepared, and mounted, pieces of equipment and artifacts from Breckenridge's mining past can be both artistic and educational for the viewing public. For instance, during the recent development of the Wellington neighborhood, a very large (eight feet in diameter) drive gear from one of the gold dredges that plied French Creek was uncovered. We actually have a 1908 photograph that shows this gear near the location where it was found. With a sandblasting clean-up and mounting on a single pedestal, this huge industrial artifact could become an impressive, beautiful tribute to Breckenridge's past as well as a work of "industrial art".

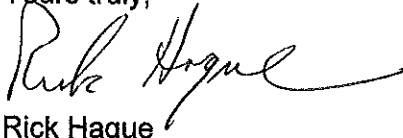
While I must be honest and admit that I have no artistic background, am not an artist myself, and have no directly related experience for BPAC, I have long sought out and admired many forms of art as an ordinary citizen and traveler. I have visited and enjoyed many of the world's great galleries and art cities. In fact, I would certainly call portions of Rome, Sienna, and Athens works of art in and of themselves and could see parts of Breckenridge aspiring to achieve the same type of attraction, on a much smaller scale of course, through art, other cultural activities, and its historic buildings.

I can certainly point to nearly 15 years in contributing to and participating in local causes and non-profits for the benefit and enhancement of Breckenridge. I have been president of both the SHS and BHA and am currently a founding board member and Secretary of the BHA. I was Chair of the Breckenridge Economic Development Advisory Commission for over two years, currently volunteer as an NRO/BMF concert usher, and am a Guest Services volunteer on the ski slopes in the winter. I have worked for eight years as a visitor information volunteer at the US Forest Service district headquarters in Silverthorne and am active in the Friends of the Dillon Ranger District.

I retired in 2000 from PricewaterhouseCoopers, one of the "big four" international accounting and consulting firms, where I worked in the banking and financial services consulting practice with the world's "Fortune 500" banks and financial institutions doing planning and management consulting work. In a previous career, I was a mining exploration geologist and am a graduate of the Colorado School of Mines with a combined Mining Engineering/MBA masters degree from Mines and the University of Colorado.

I feel very strongly that I can bring not only excellent experience and skill sets to BPAC but also a passion to make Breckenridge an even better place to live and visit than it is today. I would greatly appreciate your favorable consideration of my application to join BPAC.

Yours truly,

A handwritten signature in cursive script that reads "Rick Hague". The signature is written in black ink and is positioned above the printed name.

Rick Hague

Gene Sosville  
Po box 3700  
36 Iron Mask  
Breckenridge, CO 80424  
T 970-547-1740  
genedsos@hotmail.com

November 15, 2013  
Jennifer Cram  
Town of Breckenridge  
PO Box 168  
Breckenridge, CO 8042

Dear Jennifer Cram,

I would like to apply for reappointment to the Breckenridge Public Art Commission. I love Breckenridge's Public Art Collection and the development of the Arts District and it has been great to be part of of this cultural growth. Breckenridge is doing a great job providing arts and cultural experiences for residents and visitors and I would like to continue to be involved in the coming expansion and possibilities for collaboration with our new CEO and the CCC.

As some of you know, I have a BA in Art from the College of New Rochelle and taught art in Dayton, OH. Moving to Michigan, I was Director of the Midland Art Council at the Midland Center for the Arts. Supervising a paid and volunteer staff, I obtained grants, provided studio and art history classes, art exhibitions, gala gallery openings and two annual art fairs. I attained accreditation for our classes from Central Michigan University and procured exhibitions from the Smithsonian, National Geographic and Detroit Institute of Arts.

Later, I worked for Design Craftsmen Inc, a design and build firm specializing in museum, National Park and trade show exhibits. We designed and built the exhibits for the new Michigan History Museum. In my role as researcher/writer, I worked with state historians and archivists, architects and engineers, designers and artists to provide exhibition materials and artifacts and to write contextual documentation. This project integrated arts, culture, history and government and it was great to see the finished building and see your work as part of it. It reminds me of the excitement we now see with our growing Public Art Collection and Arts District

As far as town government positions are concerned, I served on the Charter Commission for the town of Southbury, CT and the Zoning Board of Appeals for Woodbury, CT. I enjoy the workings of small town government and became a reporter for the Newtown Bee. My responsibility was to attend and report on town and commission meetings and talk to town officials in order to give their views on various issues. I like how local governments work to get things done and I want to be part of the future of Breckenridge by serving in this way.

My other work experience was as a successful real estate broker in Michigan and Ohio achieving local and national sales awards for Sibcy-Cline and ReMax Realtors. This small business experience helps me understand the need for the business and community to work together in making our arts district expansion successful.

As a volunteer, in addition to serving on BPAC, I have been a member of the National Ski Patrol, the Board of Applause!(the fundraising arm of the Breckenridge Music Festival) and a Ski Ambassador for Vail Resorts.

I look forward to hearing from you and interviewing with the Town Council. I am very excited about this opportunity.

Sincerely yours,

Gene D. Sosville

**November 19<sup>th</sup>, 2013**

**BRECKENRIDGE PUBLIC ART COMMISSION**

Breckenridge, Colorado

Town of Breckenridge: Public Art Commissioner

**Dear Jennifer,**

I wish to apply for the Town of Breckenridge: Public Art Commissioner position. I have previous experience related to the position and believe I would make an excellent addition to your team. I am extremely interested in this position because I believe I have many ideas to help promote and turn Breckenridge into more of an art based and cultural town. I have worked with many artist of all different medias, worked for art based non-profits along with the experience of going to school and being surrounded by an arts based environment such as Chicago.

I think what has already been established with the ice sculptures and the farmers markets are great, but with all the renovations that are happening within the art district of Breckenridge we should really make it shine. I truly believe we could build Breckenridge into more of an art based and artist drawn community.

Although there are artist studios and galleries throughout the town I feel they are not well publicized. Drawing more media and attention to these openings and galas will not only help draw attention to Breckenridge as being an art community, but it will also help draw the attention of the public and the attention of other artists.

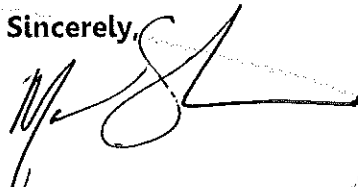
While going to The School of the Art Institute of Chicago we had a wonderful opportunity presented to us by being able to attend a 2-5 week artist retreat in Oxbow, MI. There they had artists of all different mediums talking about their work, helping teach their craft and most importantly help young artists find their artistic voice.

I think Breckenridge in all seasons would be a beautiful place and environment to host a similar retreat. I also believe that being such an open and welcoming community we will not have an issue hosting visiting artist and turning Breckenridge into a more thought of art based community.

I believe that I would be a great candidate for this position because I am incredibly proficient at multi-tasking, very well organized, detail orientated, highly motivated and a dedicated worker.

Thank you for taking the time to review my resume and portfolio, I hope to hear from you at your earliest convenience about this exciting opportunity.

Sincerely,



*Mara Sobeck*

# education

## **The School of the Art Institute of Chicago**

Chicago, IL, U.S.A.

Fashion Department

B.F.A. received May 2011

*"The School of the Art Institute of Chicago was recognized as "the most influential art school in the nation" in a poll of national art critics conducted by Columbia University." - The Princeton Review*

I was the first, first semester freshman not in the fashion department to get into the SAIC Fashion Show that is only open to the sophomores, juniors and seniors in the fashion department.

# experience

## **BRECKENRIDGE GRAND VACATIONS**

Breckenridge, CO July 2012-Current

Vacation Rental Specialist

I work in a team related department where we primarily share work responsibilities along with helping owners and non-owners stay on property. I am responsible for responding to customer service emails and questions, balancing folios, putting units up for rent, reserving ancillary packages (airfare, travel insurance and ground transportation), working with different channels of distribution, amongst other office duties.

## **I AM YOU**

Chicago, IL August 2011-June 2012

Volunteer Teacher

A Non-for-Profit organization that works with at-risk youth to teach them fashion, modeling, etiquette, retail experience and entrepreneurship. I worked with high school girl's ages 14-17 through After School Matters. I taught them the aspect of design, how to watch for trends, how to make patterns and how to sew. I also assisted with the interviews, marketing, spreadsheets, answering phones and scheduling.

# work history

## **BRECKENRIDGE GRAND VACATIONS**

Breckenridge, CO July 2012-Current

Vacation Rental Specialist

## **I AM YOU**

Chicago, IL August 2011-June 2012

Volunteer Teacher

## **THE MID-AMERICA CLUB**

Chicago, IL March 2011-June 2012

Hostess / Receptionist / Waitress

## **ANASTASIA CHATZKA**

Chicago, IL September-December 2010

Intern