



Town Council Work Session - Spring Retreat
Tuesday, May 12, 2026, 12:30 PM
Town Hall Council Chambers
150 Ski Hill Road
Breckenridge, Colorado

THE TOWN OF BRECKENRIDGE CONDUCTS HYBRID MEETINGS. This meeting will be held in person at Breckenridge Town Hall and will also be broadcast live over Zoom. Join the live broadcast available by computer or phone: <https://us02web.zoom.us/j/83517414335> (Telephone: 1-719-359-4580; Webinar ID: 835 1741 4335). If you need special assistance in order to attend any of the Town's public meetings, please notify the Town Clerk's Office at (970) 547-3127, at least 72 hours in advance of the meeting.

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I. COUNCIL RETREAT (12:30-5:00PM)

MEETING KICK OFF (12:30-1:00PM)

LEGAL TRAINING (RECOMMENDED EXECUTIVE SESSION FOR LEGAL ADVICE) (1:00-2:00PM)

EXECUTIVE SESSION FOR NEGOTIATIONS REGARDING REAL PROPERTY WITHIN THE UPPER BLUE BASIN

EXECUTIVE SESSION FOR LEGAL ADVICE REGARDING ONGOING LITIGATION WITH MW GOLDEN

INCIDENT COMMAND - CONTINUITY OF GOVERNMENT (2:00-2:15PM)

BREAK (2:15-2:30PM)

DESTINATION MANAGEMENT PLAN & COUNCIL PRIORITIES (2:30-3:15PM)

LODGING FORECAST (3:15-3:45PM)

CASH FLOW AND BUDGET ASSUMPTION DISCUSSION (3:45-5:00PM)

II. PLANNING COMMISSION DECISIONS (5:00-5:05PM)

PLANNING COMMISSION DECISIONS

III. MANAGERS REPORT (5:05-5:40PM)

RED WHITE AND BLUE FIRE PROTECTION DISTRICT UPDATE

PUBLIC PROJECTS UPDATE

MOBILITY UPDATE

SUSTAINABILITY UPDATE

HOUSING UPDATE

OPEN SPACE UPDATE

COMMITTEE REPORTS

BRECKENRIDGE EVENTS COMMITTEE

HR UPDATE

2026 LEGISLATIVE UPDATE

IV. PLANNING MATTERS (5:40-6:00PM)

EXTERIOR LIGHTING PROGRAM/DARK SKY UPDATE



Memo

To: Town Council
From: Dawn Layman, Chief of Police
Date: 05/01/2026 (for 05/12/2026 Council Retreat)
Subject: Incident Command System (ICS) and Continuity of Government (COG) Overview

Purpose

The purpose of this memorandum is to provide Town Council with a clear overview of the Incident Command System (ICS) and Continuity of Government (COG), as well as to outline current organizational efforts underway to strengthen the Town's emergency management framework.

The information provided is intended to support discussion at the upcoming Council Retreat and to ensure alignment of roles, responsibilities, and expectations during a critical incident.

Background

Emergency management is a comprehensive, all-hazards approach focused on preparedness, response, recovery, and mitigation. It requires coordination across all departments and levels of government to effectively manage incidents and sustain community services.

As a mountain community with increased wildfire risk and seasonal population demands, the Town must ensure it is prepared to:

- Respond effectively to incidents of varying complexity
- Coordinate across departments and partner agencies
- Maintain essential government functions during disruption

Incident Command System (ICS)

The Incident Command System (ICS) is a standardized, nationally recognized framework used to manage emergency incidents. ICS provides:

- A clear chain of command
- Defined roles and responsibilities
- Scalable response based on incident size and complexity

ICS is used for all hazard types, including wildfire, severe weather, and major public safety incidents. In addition, it can be used for planned Town of Breckenridge events as well. The system ensures that operations are coordinated, resources are managed effectively, and communication is consistent across responding agencies.

For Town Council, ICS allows elected officials to remain focused on policy-level decision-making, while operational control is managed within the established command structure.

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Mission: The Town of Breckenridge protects, maintains, and enhances our sense of community, historical heritage, and alpine environment. We provide leadership and encourage community involvement.

Current Organizational Efforts

The Town is actively engaged in several coordinated efforts to strengthen preparedness and operational alignment:

ICS/NIMS Training Assessment

An organization-wide review of ICS training is underway to:

- Identify current training levels across departments
- Ensure personnel are trained consistent with their roles
- Identify and address any training gaps

This effort supports a common understanding of ICS and enhances coordination during incidents.

Department Roles & Responsibilities – Wildfire Preparedness

Departments are developing and updating a comprehensive outline of their responsibilities during a wildfire or critical incident, including:

- Key actions and operational responsibilities
- Available equipment and resources
- Staff familiarity with tools and procedures
- Identification of refresher training needs

This work is intended to create clarity and alignment across departments and to ensure operational readiness.

Target Completion Date: May 31, 2026

Continuity of Operations (COOP) / Continuity of Government (COG)

COOP and COG planning ensures that essential government functions continue during and after a disruption.

- **COOP** focuses on maintaining critical operations
- **COG** ensures continuity of leadership and governmental authority

Continuity planning involves identifying:

- Mission-critical functions that must continue without interruption
- Dependencies such as staffing, systems, and facilities
- Potential vulnerabilities or gaps that could impact service delivery

Continuity planning is considered a best practice and is fundamental to sustaining government operations under adverse conditions.

Target Completion Date: Q4 2027

SURGE Team

The Town of Breckenridge is actively represented on the SURGE Team through several Agency Representatives who bring valuable expertise and operational insight. These team members serve as a critical link between the Town and the County Emergency Operations Center (EOC), ensuring Breckenridge's needs, capabilities, and impacts are clearly understood during an incident.

The SURGE Team provides a scalable, pre-trained staffing model that strengthens coordination and reduces reliance on just-in-time training. Members bring both EOC knowledge and an understanding of their home agencies, improving communication and situational awareness during complex incidents.

- Enhances EOC staffing capacity and readiness
- Strengthens coordination across jurisdictions
- Improves communication and situational awareness
- Ensures the Town is effectively represented during incidents

Integration of Efforts

The ICS training assessment, departmental preparedness work, and COOP/COG planning are intentionally aligned to create a unified approach to emergency management.

Together, these efforts:

- Strengthen incident response capabilities
- Clarify roles and responsibilities across the organization
- Ensure continuity of essential services

Town Council Considerations

During an emergency or disruption, Town Council plays a critical role in:

- Providing policy direction and leadership
- Supporting emergency declarations when necessary
- Ensuring continuity of legislative functions
- Communicating with the public and stakeholders

Participation in **G402 (ICS for Executives and Elected Officials)** will further enhance understanding of these roles within the ICS framework. G402 is an in-person class. Staff are coordinating with Summit County Emergency Management to schedule this class in Summit County.

Next Steps

- Presentation and discussion at the Council Retreat on May 12th
- Continued review and alignment of ICS training across departments
- Completion of departmental wildfire preparedness profiles by May 31
- Ongoing development of a Town-wide COOP/COG framework
- Engagement with the SURGE Team to support emergency management planning

Conclusion

The Town's focus on ICS and COOP/COG reflects a proactive and coordinated approach to emergency management. These efforts are designed to ensure that the Town is prepared to respond effectively to incidents while maintaining continuity of essential services.

The overarching goal is to ensure the Town remains coordinated in response, resilient during disruption, and capable of sustaining critical operations under any conditions.

Staff will be available at the May 12th Council retreat to answer any questions.



TOWN OF BRECKENRIDGE

**Emergency Management:
Continuity of Government (COG)
Continuity of Operations (COOP)
Incident Command System (ICS)**

Town Council Retreat

May 12, 2026

What is Continuity of Operations Planning (COOP)

Things



People



Places

What Is COOP Planning

- ▶ Is the uninterrupted performance of essential functions before, during and after an event that disrupts normal operations.
- ▶ Efforts should be part of the fundamental mission(s) of all organizations.
- ▶ This best-practice approach helps ensure the Town remains coordinated in response, prepared for emergencies, and resilient in sustaining critical services to the community.



Whole Community Continuity

- Continuity is not only a responsibility of the government or limited to specific disciplines, but also a good practice for everyone. Continuity principles should be incorporated into day-to-day activities.
- A resilient town is the result of a resilient community.
- Every day, individuals, organizations, and government institutions provide critical services upon which our neighbors and communities depend.





Why COOP Planning

Continuity of Government (COG)

When Disruption Occurs.....Government Must Continue:

- COG is an outcome of effective continuity planning.
 - It is a coordinated effort to ensure that essential functions continue to be performed before, during, and after an emergency or threat.
 - Successful COG planning and readiness preserves the statutory and constitutional authorities of elected and appointed officials at all levels of government in all circumstances and establishes emergency powers during and after disasters.

COOP Planning Ensures:

- Leadership continuity — clear authority and decision-making
- Operational continuity — essential services remain in place
- Community confidence — stability, trust, and coordinated response

What are Essential Functions

Essential functions are a subset of organizational functions that are critical activities.

In most organizations, not all functions performed on a daily basis are essential.

Identifying essential functions helps an organization determine where to focus their limited time and resources, such as personnel and supplies, during an emergency.

Examples of Essential Services We Must Sustain:

Public Safety Response (PD/Fire/EMS)

Infrastructure & Utilities (Roads, Water, Sewer)

Financial Operations (Payroll, Emergency Purchasing)

Technology & Communications (Systems + Public Info)

Leadership & Governance (Decision-Making Authority)

Phases of Continuity



These four phases can be used to build continuity processes and procedures, establish goals and objectives, and support the performance of organizational essential functions during an emergency.

Incident Command System (ICS): How the Town Manages Emergencies

Standardized approach to on scene command, control, and coordination.

Common structure where personnel from different organizations work together.

Structure for incident management that integrates and coordinates procedures, personnel, equipment, facilities, and communications

“ICS brings order to chaos—ensuring the right people are doing the right things at the right time.”

Incident Command System (ICS)



Why It Matters

Coordinated operations across departments and partner agencies

Efficient resource management during complex incidents

Consistent communication internally and with the public



Role of the Governing Body

Focus on policy, priorities, and community impacts

Operational control stays within ICS structure

Ensures alignment between leadership decisions and field operation

Current Town Effort

- Building a Strong ICS Foundation
- Conducting a Town-wide ICS/NIMS Training Assessment
- Identify current training levels
- Align training with roles and responsibilities
- Close gaps to improve readiness and coordination
- Utilize SURGE Team members in our planning efforts.



ICS / NIMS Training Course Matrix



Course Code	Course Title & Description	Role Suitability	Delivery Method
IS-29	Public Information Officer Awareness	PIOs, Public Relations	In-Person / Virtual
IS-100	Intro to Incident Command System (ICS)	All Personnel	Online (FEMA IS)
IS-200	ICS for Initial Action Incidents	Team Leaders	Online (FEMA IS)
IS-700	National Incident Management System (NIMS)	All Personnel	Online (FEMA IS)
IS-800	National Response Framework (NRF)	Supervisors, Managers	Online (FEMA IS)
IS-908	Community Lifelines	Emergency Planners	In-Person / Virtual
IS-2200	Basic Emergency Operations Center (EOC)	EOC Staff	In-Person / Virtual
G-191	ICS / EOC Interface	Command & EOC Staff	In-Person / Virtual
G-300	Intermediate ICS	Supervisors, Command	In-Person / Virtual
G-400	Advanced ICS	Command Staff	In-Person / Virtual
G-2300	Intermediate EOC Functions	EOC Managers	In-Person / Virtual
G-402	ICS for Executives / Senior Officials	Executives, Directors	In-Person / Virtual

G-402 is a FEMA-designed course specifically for elected officials, governing bodies, and senior executives:

- Roles and responsibilities of elected officials during incidents
- Relationship between policy leadership and incident command
- Emergency declarations and legal authorities
- Coordination with the Emergency Operations Center (EOC)
- Effective communication with the public and stakeholders

HOW ICS, COOP, COG & EMERGENCY MANAGEMENT WORK TOGETHER



COMMON GOAL:
SAFE, RESILIENT COMMUNITIES AND CONTINUOUS OPERATIONS OF ESSENTIAL GOVERNMENT AND SERVICES

EMERGENCY MANAGEMENT
The overarching framework that guides all phases of disaster management.

- MITIGATION**
Reduce risk and vulnerability
- PREPAREDNESS**
Plan, train, and build capabilities
- RESPONSE**
Save lives, protect property, meet immediate needs
- RECOVERY**
Restore, rebuild and learn

ICS INCIDENT COMMAND SYSTEM
Standardized structure for on-scene management of incidents.

- ✓ Common terminology
- ✓ Modular organization
- ✓ Scalable to any incident
- ✓ Enables unified command and coordination

EM provides the policies, plans, training, and resources that support ICS operations.

COG establishes continuity strategies that support decision-making and direction during a disruption.

ICS identifies operational impacts and requirements.

COOP provides continuity for essential functions and operations.

COG CONTINUITY OF GOVERNMENT

Ensures government leadership and essential functions continue even if normal operations are severely disrupted.

KEY FOCUS AREAS

- Continuity of leadership
- Succession of authority
- Essential governmental functions
- Delegations of authority
- Alternate facilities
- Communications continuity

COOP CONTINUITY OF OPERATIONS PROGRAM
Ensures essential functions of organizations continue before, during, and after an incident.

KEY ACTIVITIES

- ✓ Identifies and prioritizes essential functions
- ✓ Develops continuity strategies and orders of succession
- ✓ Maintains operations at alternate locations or using alternate methods

Lessons learned and recovery outcomes strengthen future mitigation, preparedness, and response.

COG and COOP insights inform policy decisions and resource planning.



COMMUNICATION • COLLABORATION • COORDINATION • CONTINUOUS IMPROVEMENT
Built on trust, relationships, and shared information

LEGEND

- ↔ Direct Coordination
- - - Supports / Enables

Breckenridge Destination Management Plan

The DMP was ratified in 2019. It was designed as a 10-year plan.

Vision: Harmony of quality of life for residents and quality of place for visitors.

- Goals:**
1. Deliver a more balanced, year-round economy driven by destination tourism by 2024. (60% winter/40% summer revenue)
 2. Elevate and fiercely protect Breckenridge's authentic character and brand – Our hometown feel and friendly atmosphere.
 3. More boots & bikes, less cars.
 4. Firmly establish Breckenridge at the leading edge in mountain environmental stewardship and sustainable practices.





Key Results to Date

1. Year-round economy

- 2025 Summer/fall Lodging/restaurant/retail collections
- 2025 Total summer/fall tax revenue

2. Elevate and protect brand – hometown feel

- 2025 NPS summer/fall: 88
- 2025 NPS winter: 83.2
- Welcoming: 82% rated 5 in winter, 87% summer (felt very welcome)
- Housing added (long term goal of 47% employees can live in Town)





Key Results to Date

3. More boots & bikes, less cars

- E-delivery program
- Breck E-bike share program
- Free Ride & town transit ridership
- No car, no problem on-going messaging

4. Firmly establish Breckenridge at the leading edge in mountain environmental stewardship and sustainable practices.

- Mountain 2030 Host Site
- BLB Campaign and Business Partnerships
- Plastic Ordinances
- Fire Mitigation, Water Usage Guidance





Memo

To: Town Council
From: Town Staff
Date: May 5, 2026 (for May 12, 2026 work session)
Subject: Town Council Priorities Q2 2026 Update

Town Council Goals

- | | |
|---|---|
| <input checked="" type="checkbox"/> More Boots & Bikes, Less Cars | <input checked="" type="checkbox"/> Leading Environmental Stewardship |
| <input checked="" type="checkbox"/> Deliver a Balanced Year-Round Economy | <input checked="" type="checkbox"/> Hometown Feel & Authentic Character |
| <input checked="" type="checkbox"/> Organizational Need | |

Summary

In May 2025, Town Council established six targeted priorities during the coming one-to-three-year timeframe, including: Regulation Enforcement and Code Compliance, Communications/Community Engagement, Workforce Housing, Childcare, E-Delivery, and Blue River Pathways. This review and Q2 2026 update highlights progress made on the Council Priorities since the last discussion on January 27, 2026. This update also offers Council the opportunity to evaluate, confirm, or amend the Town Council priorities.

Background

At its 2025 spring retreat, Town Council identified six priorities on which staff should focus during the coming one-to-three-year timeframe.

The attached documents reflect Town Council's strategic guidance related to the Council priorities and progress made since the last update in January 2026. An abbreviated summary of those updates is provided in the memo below. Town senior leaders will be available at the retreat to discuss these priorities and respond to any Town Council questions or feedback.

- **Regulation Enforcement and Code Compliance**
Staff completed an internal survey evaluating code compliance needs across all Town departments and initiated a gap analysis to determine where best to focus education, compliance, and code revision efforts. Internal stakeholder meetings are currently being organized to discuss the information gathered from all Town departments. Proposed code revisions identified via the code analysis are being prepared for Council presentation during Q3 with potential adoption during Q4. A subsequent community outreach strategy and the development of internal standards of operations and training are also being scheduled during 2026.
- **Communications/Community Engagement**
Staff implemented a cohesive marketing approach to involve all Town departments and established a monthly metrics system and report to Town Council outlining Town communication and marketing efforts across all platforms. Staff hosted "Beginner's Guide to Local Government" classes in partnership with Colorado Mountain College (CMC) with over 75 total attendees. Classes were offered in both English and Spanish. This model is being adapted for use across all CMC mountain campuses and

Mission: The Town of Breckenridge protects, maintains, and enhances our sense of community, historical heritage, and alpine environment. We provide leadership and encourage community involvement.

communities. Outreach staff are working on the community ambassador program, Town Council DEI training, and youth involvement in the coming months.

- **Workforce Housing**

Staff have been working to complete the Stables Village and initiate the Runway Neighborhood developments to provide additional housing inventory for the Town. Q2 updates include installation of initial infrastructure for the Runway Neighborhood and near completion of the Stables Village project. Staff have also implemented multiple public outreach efforts to better inform potential workforce housing buyers of their options for acquiring units, whether new construction, Housing Helps, Buy Downs, or others. The recent Runway Neighborhood open house was well attended, which indicates that Town outreach efforts have successfully reached a wide audience. Town Housing staff have also worked to support the Summit Combined Housing Authority (SCHA) so that the SCHA website is the first stop for information on housing options, assistance, and programs. Housing staff are working to refine the housing portion of the proposed new Town Comprehensive Plan and to revise the Housing Blueprint. These longer-term planning efforts will continue while specific projects (e.g. Runway Neighborhood) get underway and conclude (e.g. Stables Village).

- **Childcare**

Staff are currently evaluating design concepts and preparing a Request for Proposals for the approved Little Red School House expansion, scheduled to begin in spring of 2027. Town staff have initiated bi-annual preventative maintenance walk-throughs at all childcare centers. Lease revision discussions are underway to ensure consistency across all childcare providers. To date, all local childcare centers have executed the maintenance agreement, allocating \$15K to each center for building maintenance. At Town Council's direction, the Breckenridge Montessori building will not be renovated; instead, Breckenridge Montessori's lease has been extended through July of 2027, after which the building will be listed for sale. Breckenridge Montessori is currently pursuing other potential school locations. Staff is also evaluating strategies for incentivizing more in-home childcare opportunities.

- **E-Delivery**

Staff continue to implement incremental phases of the E-Delivery program. At the March 24, 2026 work session, Council directed staff to pursue a revenue recovery model by developing dock permit fees to help offset a portion of operational costs. In conjunction with this work, staff have been educating permit holders about delivery zone requirements, enforcing those zones, and developing a recommendation for the 2027 budget that would adjust delivery zone permit fees to reflect the true cost of maintaining and enforcing the system. The license agreement for the temporary dock facility has been extended through December 31, 2028, and staff remain engaged with the landowner in identifying a long-term, permanent loading dock location. Additionally, E-Delivery vehicles continue to "backhaul" clean cardboard to support materials management goals and to free up space in shared enclosures for commercial composting.

- **Blue River Pathways**

Three small Blue River Pathways projects are currently being planned and designed for 2026 implementation including improved repath signage, river vegetation and landscaping, and the Sawmill pedestrian connection project. Staff are also continuing design work on the underpasses and pedestrian bridges along the project corridor. Community Development staff are working to evaluate tiered redevelopment incentives and code modifications to help support local businesses and the Blue River Pathways vision.

Public Outreach and Engagement

Each of the Town Council's priorities necessitate differing levels of public outreach and engagement. The current documents were developed internally and are being presented publicly for Town Council review and discussion. Public engagement will continue throughout the implementation of each of the Town Council priorities.

Financial Implications

Although the goal setting of the Council priorities does not have financial implications, the individual priorities themselves have financial implications of varying degrees. Those financial implications were discussed via the 2026 budget process, and the approved 2026 budget reflects those financial implications.

Equity Lens

The Town's Equity Lens was included during the priority setting exercise and will be referenced throughout the implementation phase of each priority. Town staff members remain committed to using the Equity Lens to support and inform people about the actions taken by the Town.

Staff Recommendation

Staff recommend Town Council review the attached documents and provide any insight or direction needed for Town staff to implement or revise the Town Council priorities.

TOWN OF BRECKENRIDGE: GOALS & PRIORITIES 2024-2028



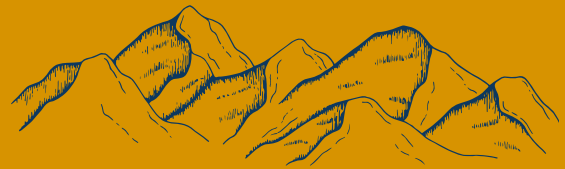
Town Council Goals

Deliver a balanced year-round economy driven by tourism.

Elevate and fiercely protect the town's authentic character and brand--our hometown feel and friendly atmosphere.

More boots and bikes, less cars.

Establish Breckenridge as cutting edge in mountain environmental stewardship and sustainable practices.



Town Council Priorities 2026-2028

GOAL 1: Provide a variety of housing price points and types in the Upper Blue basin and efficiently serve the workforce and community.

GOAL 2: Information about the housing programs and projects is readily available and the process to find and access housing is easy to understand and navigate.

GOAL 3: The Town of Breckenridge provides leadership and continues to implement innovative strategic programs and adapts to changing challenges, issues, and opportunities over time.

Regulation Compliance & Code Enforcement

GOAL 1: Develop a Town Code Enforcement program that addresses the needs of all Town departments and meets the needs of the community. Communications.

Enhance Communications

Goal 1: Explore and Create Diverse Avenues to Deliver Consistent Information and Opportunities for Dialogue.

Goal 2: Seek New Ways to Listen, Educate, and Address Misinformation.

Goal 3: Establish Partnerships between Town Council and the Communications Team.

Goal 4: Find ways to engage youth and have them be more involved in our committees and commissions.

Childcare Support

GOAL 1: Find Creative Ways to Add Childcare Spaces

GOAL 2: Stabilize and Maintain Childcare Center Facility Assets

GOAL 3: Provide For the Long-Term Future of Affordable, Quality Childcare for our Workforce

GOAL 4: Create one County-wide Waitlist with ability to Analyze Data at a Town level.

GOAL 5: Provide After School, Summer and Extra Curricular Programming for Local Children.

Blue River Pathways

GOAL 1: Implement Capital Project Plans.

GOAL 2: Review and update Ordinances & Development Code.

GOAL 3: Foster partnerships with private property owners.

Breck E-Delivery

GOAL 1: To improve the experience and safety for pedestrians and bicyclists in and around Breckenridge's downtown core and Riverwalk corridor.

GOAL 2: To reduce delivery truck traffic, parking conflicts and improve delivery efficiency of Food and Beverage (F+B) products.

GOAL 3: To reduce idle times and vehicle miles travelled of delivery trucks, improving local air quality and reducing GHG emissions.



TOWN OF
BRECKENRIDGE



WORKFORCE HOUSING

GOALS AND OBJECTIVES

GOAL 1: Provide a variety of housing price points and types in the upper blue basin and efficiently serve the workforce and community.

Objective 1.1: Continue to increase housing inventory to meet the needs of the community through new construction projects and housing preservation programs that target a variety of income levels and household types.

Objective 1.2: Existing Deed Restricted units continue to serve the workforce over time.

GOAL 2: Information about the housing programs and projects is readily available and the process to find and access housing is easy to understand and navigate.

Objective 2.1: Summit Combined Housing Authority is the one stop shop for information on housing options, assistance, and programs.

Objective 2.2: Town website is updated and housing information campaign is launched to provide information, data, and messaging to all segments of the community.


GOAL 3: The Town of Breckenridge provides leadership and continues to implement innovative strategic programs and adapts to changing challenges, issues, and opportunities over time.

Objective 3.1: Plans and Policies are updated and progress is tracked.


Objective 3.2: Housing Department is fully staffed.

Metrics Summary

By 2030, Breckenridge aims to grow its housing inventory from 1,665 to 2,200 units, reduce unfilled jobs, and increase the share of positions filled by local residents. At least 35% of homes should remain resident-occupied, deed-restricted households should reflect community diversity, and overall housing stability will improve with fewer cost-burdened households. The Town also aims to raise awareness of the Summit County Housing Authority (SCHA), particularly among Spanish-speaking households, increase use of the housing website, and ensure the Housing Department is fully staffed.



Vision (2002): Create affordable, diverse housing options that let residents live, work, and raise families while preserving small-town character and supporting the local economy.

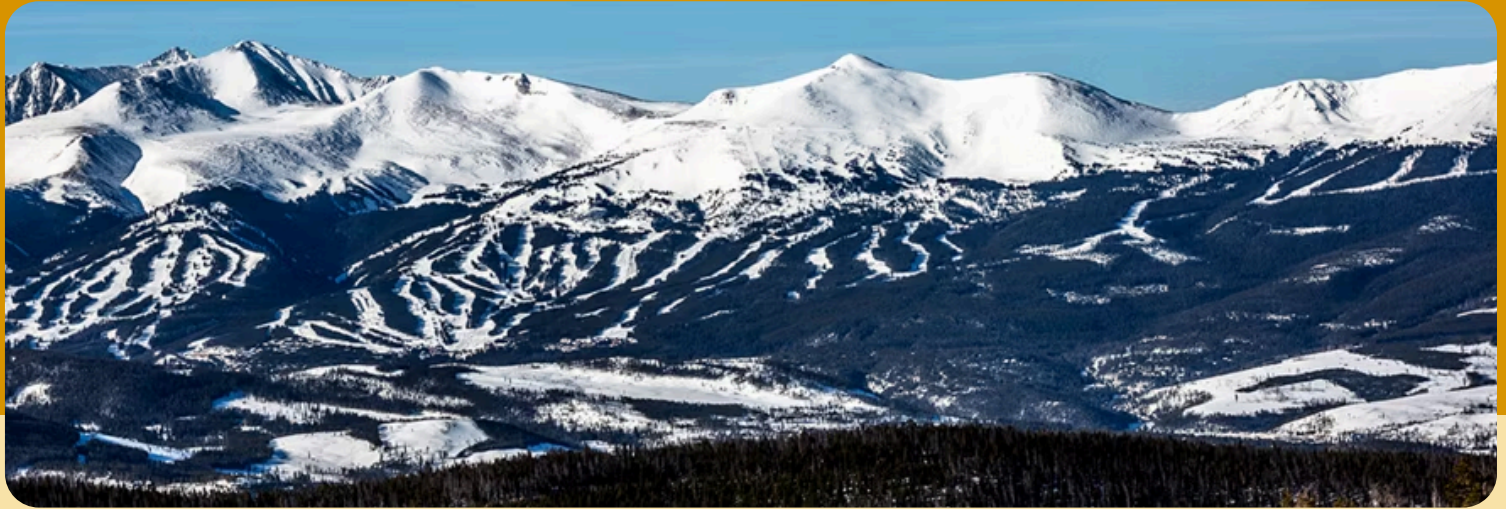


Blueprint (2023): Add 150–200 units a year, expand Housing Helps and Buy Downs, leverage partnerships, and manage deed restrictions, aiming for 47% of jobs filled by locals and 35% of homes resident-occupied.



TOWN OF
BRECKENRIDGE

REGULATION COMPLIANCE & CODE ENFORCEMENT



GOALS AND OBJECTIVES

GOAL 1: Develop a Town Code Enforcement program that addresses the needs of all Town departments and meets the needs of the community.

Objective 1.1: Identify the Town Code enforcement needs of each Town Department.

Objective 1.2: Identify and revise sections of the Town Code that need to be updated to reference both municipal court and administrative penalties; clarify/update specific penalties where needed and include process improvements where identified by departments.

Objective 1.3: Identify an education/enforcement strategy that balances the needs of the Town departments with the needs of the community.

Objective 1.4: Identify the organizational structure/location for personnel that would best serve this goal.

METRICS SUMMARY

The Town will identify specific departmental code enforcement needs, adopt the necessary ordinances, and implement a comprehensive enforcement strategy. This approach is designed to be effective, responsive to community concerns, and carried out in a way that generates minimal negative feedback.





ENHANCE COMMUNICATIONS

GOALS AND OBJECTIVES

GOAL 1: Explore and Create Diverse Avenues to Deliver Consistent Information and Opportunities for Dialogue.

Objective 1.1: Create a regular report to present to Council outlining the use of marketing tools and strategies, including analysis of what is working and not working.

Objective 1.2: Continually analyze communication methods and audience consumption.

GOAL 2: Seek New Ways to Listen, Educate, and Address Misinformation.

Objective 2.1: Create a Civic Education 101 Course Series - "A Beginners' Guide to Local Government".

Objective 2.2: Launch a Community Education Ambassador program. New members and possibly use current board and commission members who are already engaged.

GOAL 3: Establish Partnerships between Town Council and the Communications Team.

Objective 3.1: Provide diversity and equity-focused communications trainings for Council.

GOAL 4: Find ways to get youth to engage and be more involved in our committees and commissions.

Objective 4.1: Develop and implement a civic education curriculum in partnership with Summit High School and Summit Middle School.

Objective 4.2 Create a Volunteer Youth Council (ages 16+).

METRICS SUMMARY

Reports and trainings are refined based on Council feedback to ensure alignment with priorities. Community participation has been robust, with more than 200 individuals engaged through sessions and topic-specific events. The effectiveness of initiatives is evaluated through Council input, and continued emphasis is placed on fostering youth participation and ensuring high-quality, outcome-oriented reporting.

We will strive to strengthen effective community engagement to foster relationships, enhance connectivity, and protect community character. The Town of Breckenridge is focused on offering a variety of opportunities to receive feedback, create connections, and to listen.

Expanding communication will elevate conversation, collaboration, and connection between the Town and the community.



TOWN OF
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SUPPORT CHILDCARE

GOALS AND OBJECTIVES

GOAL 1: Find Creative Ways to Add Childcare Spaces.

Objective 1.1: Develop In-Home Daycare Incentives

Objective 1.2: Explore requirement for childcare space within developments over a certain square footage or employee generation.

Objective 1.3: Continue design work for additional room at Little Red Schoolhouse to increase capacity.

GOAL 2: Stabilize and Maintain Childcare Center Facility Assets.

Objective 2.1: Secure Method to Address Maintenance for Aging Infrastructure.

Objective 2.2: Stabilize the historic Breck Montessori Structure.

GOAL 3: Provide For the Long-Term Future of Affordable, Quality Childcare for our Workforce.

Objective 3.1: Secure Town Ownership of All Childcare Centers' Infrastructure and Aim for a Consistent Lease for all Centers.

Objective 3.2: Secure Long-Term Funding for Tuition Assistance.

GOAL 4: Create one County-wide Waitlist with ability to Analyze Data at a Town level.

Objective 4.1: Work with ECO and Centers to create one accurate de-duped list. Waitlist monitoring can help determine when/if there is a need for an additional daycare center.

GOAL 5: Provide After School, Summer and Extra Curricular Programming for Local Children.

Objective 5.1: Continue to Provide and Strengthen Town Recreation Department provided After school, Summer and Extra Curricular Programming.

METRICS SUMMARY

By 2030, the Town aims to expand in-home daycare capacity, increase childcare slots, and streamline maintenance support for centers. Key milestones include completing stabilization of Breck Montessori, aligning lease terms by January 2027, securing long-term funding, establishing a county-wide waitlist system, and maintaining or enhancing program offerings with positive user feedback.

The Town is committed to preserving, protecting, and strengthening access to high-quality childcare by supporting local providers, investing in our facility infrastructure, finding creative solutions to fulfilling service needs, and planning for a sustainable program overall- ensuring that all families have access to affordable, inclusive, and reliable childcare options both now and in the future.



TOWN OF
BRECKENRIDGE

BLUE RIVER PATHWAYS



GOALS AND OBJECTIVES

GOAL 1: Implement Capital Project Plans.

Objective 1.1: Include both small and large-scale projects in the CIP.

GOAL 2: Review and update Ordinances & Development Code

Objective 2.1: Identify existing code for enforcement of appearance and beautification of properties along the Riverwalk.

Objective 2.2: Update relevant code sections.

GOAL 3: Foster partnerships with private property owners.

Objective 3.1: Identify tools private/public partnerships along the Riverwalk.

METRICS SUMMARY

The Town will complete two to three projects annually, or as approved by Town Council through the Capital Improvement Plan. Progress will be supported by new ordinances and enforcement actions, with success measured by the number of participating property owners and businesses, as well as the improvement of targeted areas.



BRECK E-DELIVERY



GOALS AND OBJECTIVES

GOAL 1: To improve the experience and safety for pedestrians and bicyclists in and around Breckenridge's downtown core and Riverwalk corridor.

Objective 1.1: Require delivery trucks to use designated delivery zones or E-Delivery dock.

Objective 1.2: Understand impact of program on community sentiment, safety, and experience.

GOAL 2: To reduce delivery truck traffic, parking conflicts and improve delivery efficiency of Food and Beverage (F+B) products.

Objective 2.1: Short term lease extension.

Objective 2.2: Long term permanent facility.

GOAL 3: To reduce idle times and vehicle miles travelled of delivery trucks, improving local air quality and reducing GHG emissions.

Objective 3.1: Expand program to additional F+B vendors up to physical capacity limit.

Objective 3.2: Continue to explore synergy with materials management (compost/cardboard pilot).



METRICS SUMMARY

Key measures of success include a reduction in police calls related to bicyclist and pedestrian safety along the Main Street/Riverwalk corridor, increased ridership and hub use for Breck E-Ride, and tracking of products delivered to local businesses. Additional indicators include the number of delivery trucks removed from downtown, the decision on establishing a permanent site, and estimated greenhouse gas emissions reduced through the program.



Town Council Priority: Code Enforcement

Team: Keely Ambrose, Andrew Armstrong, Mark Truckey, Susan Horan, Garrison Green/Dawn Layman

Vision: *Create a Functional, Collaborative, and Effective Town Code Enforcement Process*

GOAL 1: DEVELOP PROGRAM TO ADDRESS NEEDS OF TOWN AND COMMUNITY

Focus: Break down internal silos, learn where the gaps are, and identify department needs

- **Develop and Administer Department Questionnaire**
 - *Status:* **Q2 2026 Complete.** Questionnaires have been completed.
 - **Next Step:** Analyze answers to identify needs.
 - **Arrange Internal Stakeholder Meetings**
 - *Status:* **Q2 2026 Active.** Several meetings held with PD and Court staff. Identification of improvement areas taking shape.
 - **Next Step:** Regroup stakeholders to discuss questionnaires.
-

GOAL 2: IDENTIFY CODE REVISIONS

Focus: Analyze gaps or deficiencies in current code

- **Complete Spreadsheet for each Code Section**
 - *Status:* **Q2 2026 Complete.** Spreadsheet created in December 2025.
 - **Next Step:** Engage stakeholders in identifying changes to spreadsheet based on questionnaire answers.
 - **Present Suggested Changes to Council**
 - *Status:* **Q2 2026 Upcoming.** Anticipated Summer 2026.
 - **Next Steps:** Continue internal discussions and complete attorney analysis.
 - **Passage of Ordinance**
 - *Status:* **Q2 2026 Upcoming.** Anticipated Fall 2026.
-

GOAL 3: CREATE COMMUNITY EDUCATION STRATEGY

Focus: Balance the needs of the community with effective code enforcement

- **Develop Communication Plan**
 - *Status:* **Q2 2026 Upcoming.** Anticipated for Winter 2026
 - **Internal SOPs and Training**
 - *Status:* **Q2 2026 Upcoming.** Anticipated Summer 2026
-

GOAL 4: ORGANIZATIONAL STRUCTURE

Focus: Do we have the right people in the right places?

- **Analyze Roles and Effectiveness**
 - *Status:* **Q2 2026 In progress.** In-house prosecutor hired April 2026.
 - **Next Step:** Continue to analyze enforcement personnel and departmental needs. Look at possible deputization of non-PD personnel.
- **Develop Options**
 - *Status:* **Q2 2026 Upcoming.** Fall-Winter 2026
 - **Next Step:** Take stakeholder feedback to identify options.

Town Council Priority: Communications

Team: Helen, Julia, Dana

Vision: *Strengthening engagement to foster relationships, enhance connectivity, and protect community character.*

GOAL 1: DIVERSE AVENUES FOR DIALOGUE

Focus: Deliver consistent information and create opportunities for two-way conversation.

- **Strategy Analysis & Reporting**
 - **Status: Q2 2026 Active.** Tracking all department efforts via centralized forms and media metrics. Social, web, radio, TV, print, and e-newsletters are now monitored.
 - **Next Step:** Find new ways to track and monitor media consumption.
 - **Audience Consumption**
 - **Status: Q2 2026 Active.** Progress ongoing. Exploring more video use and podcasts.
 - **Next Step:** Utilize new **Youth Council** and **Community Ambassador** feedback in late 2026/2027.
-

GOAL 2: EDUCATION & MISINFORMATION

Focus: Proactive teaching to build a well-informed community.

- **Civic Education 101: "A Beginners' Guide to Local Government"**
 - **Status: Q2 2026 Complete.** Series concluded in January 2026.
 - **Next Step:** Additional courses offered in Spring 2027.
- **Education Ambassadors:**
 - **Status: Q2 2026 Upcoming.** Community ambassador program beginning in Late-Summer/Fall 2026.
 - **Next Steps:** Create program framework. Train 5 volunteers to reach 200+ residents.

GOAL 3: COUNCIL & TEAM PARTNERSHIP

Focus: Internal alignment and professional development.

- **Diversity and Equity-Focused Communications Training for Council**
 - **Status: Q2 2026 Upcoming.** Scheduled for Fall 2026.
 - **Next Step:** Annual in-person training to be integrated into new member onboarding.

GOAL 4: YOUTH INVOLVEMENT

Focus: Mentoring the next generation of Breckenridge leaders.

- **School Curriculum**
 - **Status: Q2 2026 Active.** Working with the Summit Middle and High Schools to create a Civic Engagement Club in Fall 2026.
 - **Next Step:** Civic Action Projects presented to the community in Spring 2027.
- **Youth Council (Ages 16+)**
 - **Status: Q2 2026 Upcoming.** Formal launch scheduled for Summer 2027 after conclusion of school initiatives.
 - **Next Step:** Develop framework for Youth Council in preparation for 2027.

Town Council Priority: Housing-Q2 Council Update

Team: Laurie Best, Scott Reid, Mark Truckey

Vision: *A variety of housing price points and housing types are available that enable Upper Blue employees to live and thrive in the community where they work (connected to the place where they work), creating diversity (feels like a real Town-not just resort) and supporting a vibrant economy (products and services for all).*

GOAL 1: Provide a variety of housing price points and types in the Upper Blue Basin and efficiently serve the workforce.

Focus/Objective: Continue to increase housing inventory to meet the needs of the community through new construction projects and housing preservation programs that target a variety of income levels and household types.

- **Stables Village**
 - **Status: Q2 2026 Active.** Sixty homes completed and closing for the final home is projected in June.
 - **Next Steps:** Wrap up minor site work and landscaping- evaluate parking and finalize project accounting.
- **Runway Neighborhood**
 - **Status: Q2 2026 Active.** Horizontal/civil site work and vertical construction of first 19 units is underway. First lottery (19 units) scheduled for early May.
 - **Next Step:** Continue to manage/monitor construction, sales activity, and expenses. Future lotteries Fall 2026, Summer 2027, Spring 2028 with homes delivered late 2026 through spring of 2029. Discuss Phase 2 (67 units) with Council in late 2026.
- **Buy Downs and Housing Helps**
 - **Status: Q2 2026 Active.** One new property acquired (Buy Down) and seven Housing Helps approved to date in 2026.
 - **Next Step:** Continue outreach on these programs to achieve annual goal of 10 Buy Downs and 20 Housing Helps in 2026.

Focus/Objective: Existing Deed Restricted units continue to serve the workforce over time.

- **Asset Management and Oversight-Public House**
 - **Status: Q2 2026 On-going.** Public House, the County-wide inventory management platform, has been launched by Summit Combined Housing Authority (SCHA) and is populated to include all deed restricted properties (including apartment buildings). This platform is live and Town staff have access to the current status of all deed restricted units (affidavit, owner information, responsive/non-

responsive, compliant, employment, etc.) SCHA flags issues for Town to follow up. There are currently 22 flagged properties out of approximately 1,500 Breckenridge properties that are being reviewed by the Town. There are no significant issues identified and no fines issued to date in 2026. Town staff meets monthly with SCHA regarding any compliance issues/questions and weekly with Town legal staff to review any non-compliant properties.

- **Next Steps Q4:** Continued compliance monitoring and annual year end monitoring report for Housing Workgroup to review.

GOAL 2: Information about the housing programs and projects is readily available and the process to find and access housing is easy to understand and navigate

Focus/Objective: Summit County Combined Housing Authority (SCHA) is the one stop shop for information on housing options, assistance, and programs.

- **SCHA Role**

- **Status: Q2 2026 On-going.** SCHA is the one stop shop for information on new projects/buyer approvals and qualifications/purchases/lottery processes, and resale calculation. SCHA is the first stop for annual monitoring and general deed restriction inquiries specific to Town of Breckenridge deed restrictions. The Town is still very involved in interpreting deed restrictions and the general sales related administrative tasks for deed restrictions (subordinations, Deeds of Trust, etc.)

- **Next Steps Q3:** Continue to work with SCHA and with the other jurisdictions on plan to transfer more responsibility related to deed restrictions to SCHA. Need to evaluate resources and training needed to ultimately transfer specific tasks including rental and retirement approvals. The goal is to centralize this to make the process easier for homeowners, tenants, and other stakeholders (realtors, title companies, etc.) who are accustomed to and more comfortable with reaching out to the Town.

- **Social Media/Outreach/Website**

- **Status: Q2 2026 Active/On-going.** Housing staff has worked with Town Communications on social media posts regarding Housing Helps Programs, Runway Neighborhood general information and Open House, Youth Engagement Programs, and Housing web site updates.

- **Next Steps:** Continue to coordinate on messaging and web site enhancements

GOAL 3: The Town of Breckenridge provides leadership and continues to implement innovative strategic programs and adapts to changing challenges, issues and opportunities over time.

Focus/Objective: Plans and policies are updated regularly and progress is tracked.

- **Updated Needs Assessment- to meet DOLA deadline**
 - *Status:* **Q2 2026 On-going.** SCHA contracted with Root Policy for Needs Assessment Update- to be completed in late Q3,
 - **Next Step:** Assist with data for Needs Assessment Update

- **Updated Rules and Regulations**
 - *Status:* **Q2 2026 On-going.** Target for update is July 2026
 - **Next Step:** Work with legal staff and Housing Committee on initial draft language.

- **Updated Housing Element in Comprehensive Plan**
 - *Status:* **Q2 2026 On-going.** Comprehensive Plan update is underway. Target for completion is Q4.
 - **Next Step:** Continue to work with Community Development and consultants on update.

Focus/Objective: Housing Department is fully staffed.

- **Recruitment**
 - *Status:* **Q2 2026 On-going.** Recruitment is underway-targeting July for fully staffed.
 - **Next Step:** Complete recruitment and succession plan.

Town Council Priority: Childcare Support

Team: Julia Puester, Jon Dorr, Shannon Haynes, Laurie Best

Vision: *The Town is committed to preserving, protecting, and strengthening access to high-quality childcare by supporting local providers, investing in our facility infrastructure, finding creative solutions to fulfilling service needs, and planning for a sustainable program overall-ensuring that all families have access to affordable, inclusive, and reliable childcare options both now and in the future.*

GOAL 1: FIND CREATIVE WAYS TO ADD CHILDCARE SPACES

Focus: Adding space to existing childcare facilities is most economical.

- **Develop In-Home Daycare Incentives**
 - **Status: Q2 2026 Ongoing.** Research in-home daycare programs nationally complete.
 - **Next Step:** Will interview in-home daycare providers to determine hardships and identify potential opportunities, vet options with stakeholders.

- **Explore requirement for childcare space within developments over a certain square footage or employee generation.**
 - **Status: Q2 2026 Upcoming.** Q3 Planning division discussion.
 - **Next Step:** Discuss a potential code modification.

- **Continue design work for additional room at Little Red Schoolhouse to increase capacity.**
 - **Status:** Council has approved the addition and renovation of the Little Red Schoolhouse.
 - **Next Step:** The Request for Proposal (RFP) process for an Owner's Representative will take place in May 2026, with onboarding anticipated for

June. Final design development is currently underway, with project groundbreaking scheduled for spring 2027.

GOAL 2: STABILIZE AND MAINTAIN CHILDCARE FACILITY ACCESS

Focus: Stewarding our childcare facilities provides a safe environment for children and is economically responsible in the long-term cost maintenance of the buildings.

- **Secure Method to Address Maintenance for Aging Infrastructure**
 - **Status: Q1 2026 Complete.** Town entered into Facility Maintenance Agreements with all childcare centers in January 2026, providing \$15K to each center for general maintenance and repairs. Town Facilities staff also begun monthly walk-throughs January to identify issues early in each facility.
 - **Next Step:** Continue Facility Maintenance program, analyze mid-year and end of year.

- **Stabilize the historic Breck Montessori Structure.**
 - **Status: Q2 2026 Complete-Modified.** Determination has been made not to repair building due to cost and limited land use. Instead, the building will be sold. Breck Montessori lease extended until July 31, 2027.
 - **Next Steps:** List property in the future.

GOAL 3: LONG-TERM FUTURE OF AFFORDABLE, QUALITY CHILDCARE FOR OUR WORKFORCE

Focus: Ensure that quality childcare is available to all children.

- **Secure Town ownership of all childcare centers' infrastructure and aim for a consistent lease for all centers.**
 - **Status: Q2 2026 Upcoming.** Draft scheduled for May 2026.
 - **Next Step:** Draft to be reviewed and discussed with the centers' leadership.

- **Secure long-term funding for tuition assistance**

- o **Status: Q2 2026 Upcoming.**

- o **Next Step:** Support Strong Futures initiative renewal ballot measure. Work with Outreach Team to tell stories of families that the tuition assistance program has supported.

GOAL 4: CREATE ONE COUNTY-WIDE WAITLIST WITH AVAILABILITY TO ANALYZE DATA AT A TOWN LEVEL

Focus: Obtain a true number of families on the waitlist to inform future childcare facility needs.

- **Work with ECO and Centers to create one accurate de-duped list. Waitlist monitoring can help determine when/if there is a need for an additional daycare.**
 - o **Status: Q2 2026 Ongoing.**

 - o **Next Step:** Conduct bi-annual cross-referencing of the waitlist software (Kindred) by ECO to identify and remove duplicate entries related to Breckenridge childcare centers.

GOAL 5: PROVIDE AFTERSCHOOL, SUMMER AND EXTRA CURRICULAR PROGRAMMING FOR LOCAL CHILDREN

Focus: Provide Breckenridge families with consistent, high-quality, accessible youth programs year-round through the Recreation Department. Maintain reliable staffing, affordable rates, and facility support for afterschool, summer, and extracurricular activities.

- o **Status: Q2 2026 Continuous.** The Recreation Center is funded to provide after school, summer and extracurricular programming.

- o **Next Step:** Approval of Recreation related budget expenses for 2027.

Town Council Priority: Breckenridge E-Delivery

Team: James Phelps, Jessie Burley

Vision: *Delivering safe streets, clean air and a connected downtown by reimagining the last mile.*

GOAL 1: IMPROVE SAFETY AND EXPERIENCE IN DOWNTOWN AREAS, INCLUDING FOR PEDESTRIANS AND BICYCLISTS

Focus: Require delivery trucks to use designated delivery zones or E-Delivery program and to understand impact of program on the community.

- **Enforce Existing Delivery Zones and Update Permitting**
 - **Status: Q2 2026 Active.** Community Service Officers (CSOs) have been educating permit holders about delivery zone requirements and providing information on how to obtain permits. Enforcement of delivery zone permits is ongoing by CSOs and BreckPark.
 - **Next Step:** Analysis of current delivery zone administration, enforcement, and maintenance costs to inform recommended changes to permit fees for 2027.
- **Community Impact**
 - **Status: Q2 2026 Active.** Continued tracking of metrics related to trucks removed from downtown, delivery zone permit utilization, air pollution reduction, etc. Resident sentiment survey included a question about recognition of E-Delivery program; analysis by BTO underway.
 - **Next Step:** Include questions in intercept survey or conduct street interviews with residents and visitors about their experience downtown (currently delayed due to perceived survey fatigue).

GOAL 2: REDUCE CONGESTION AND PARKING CONFLICTS AND IMPROVE DELIVERY EFFICIENCY

Focus: Build out of E-Delivery program and permanent facility

- **Short term license agreement extension**

- *Status:* **Q2 2026 Complete.** Executed license agreement amendment to extend to December 31, 2028.
- **Permanent facility**
 - *Status:* **Q2 2026 Ongoing.** Staff is communicating with Kentro representatives regarding potential future permanent location.
 - **Next Steps:** Await preliminary site plan proposal from Kentro. Collaborate based on that initial plan.
- **Cost recovery**
 - *Status:* **Q2 2026 Complete.** Ordinance establishing dock permit and fee passed second reading April 28, 2026.
 - **Next Steps:** Finalize Administrative Rules and Regulations and application process.

GOAL 3: IMPROVE PUBLIC HEALTH THROUGH LOCAL AIR QUALITY AND GHG REDUCTIONS

Focus: Reduce idle times and vehicle miles travelled by expanding covered goods and services.

- **Maximize voluntary vendor participation in E-Delivery**
 - *Status:* **Q2 2026 Complete.** E-Delivery is nearly at capacity for the current facility with 17 vendors participating. Flexibility remains for smaller vendors who can accommodate dock schedule openings.
 - **Next Step:** Focus on utilizing dock scheduling software and onboarding smaller vendors who can fill gaps in dock times.
- **Explore synergies for additional materials, goods, services**
 - *Status:* **Q2 2026 Active.** Cardboard is backhauled from businesses as space and time allow. Collecting clean cardboard allows for shifting space availability in commercial enclosures, keeps cardboard clean from contamination ensuring recyclability, and lowers tip fees (clean cardboard tips for free). With additional space allowance, commercial composting is now available at five of ten commercial enclosures with seven businesses participating.

- **Next Step:** Additional changes to single stream recycling guidelines require an analysis of the commercial enclosure program and E-Delivery holistically to understand where other opportunities may arise. Viewing the two programs in tandem will help realize more efficiencies.

Town Council Priority: Blue River Pathways

Team: James Phelps, Kevin Zygulski, Shannon Cahill, Sarah Crump

Vision: *Positively impact the Blue River corridor around the project goals of safety, environment, connectivity, placemaking, and community engagement.*

GOAL 1: IMPLEMENT CAPITAL PROJECT PLANS

Focus: Deliver both small and large-scale projects in the CIP

- **Implement low-cost projects**
 - **Status: Q2 2026 Active.** Three small projects are approved for 2026: Sawmill Pedestrian Connection, recpath signage, and river vegetation management.
 - **Next Step:** Bidding, contractor selections, and construct projects in 2026.
 - **Continue designing larger projects; pursue grant funding**
 - **Status: Q2 2026 Active.** Design is ongoing for underpasses and pedestrian bridges for the project corridor.
 - **Next Step:** Bring plans to “shovel ready” status and pursue grant funding.
-

GOAL 2: REVIEW AND UPDATE ORDINANCES & DEVELOPMENT CODE

Focus: Review Development Code to understand opportunities for enforcement to promote cleaner and more organized alley-facing frontages.

- **Existing Code Review**
 - **Status: Q2 2026 Active.** Community Development staff presented concepts for code amendments to Town Council at the April 14th work session
 - **Next Step:** Bring updates to Council for additional discussion on private property improvements such as allowances for increased signage, employee mitigation for exterior restaurant seating, rear screening option, and public art regulations.
- **Code Updates**
 - **Status: Q2 2026 Upcoming.**
- **Next Steps:** Staff will adopt and modify codes as needed based on Council direction.

GOAL 3: FOSTER PARTNERSHIPS WITH PRIVATE PROPERTY OWNERS

Focus: The appearance of private property along the Riverwalk was a repeated theme during site walks with the Council and this objective is to incentivize partnerships. Policy 37 in Development Code

- **Identify tools for private/public partnerships along the Riverwalk.**
 - *Status:* **Q2 2026 Active.** Community Development hosted a stakeholder meeting on November 25, 2025 to gather feedback from businesses along the Riverwalk Special Area district.
 - **Next Step:** Review Policy 37 in Development Code for opportunities on partnerships.



Memo

To: Town Council
From: Laura MacInnes, Director of Finance
Date: May 6, 2026 (for May 12, 2026 work session)
Subject: Town Cash Flow, Expense, and Budget Assumption Review

Town Council Goals (Check all that apply)

- | | | | |
|-------------------------------------|---------------------------------------|--------------------------|-------------------------------------|
| <input type="checkbox"/> | More Boots & Bikes, Less Cars | <input type="checkbox"/> | Leading Environmental Stewardship |
| <input checked="" type="checkbox"/> | Deliver a Balanced Year-Round Economy | <input type="checkbox"/> | Hometown Feel & Authentic Character |
| <input checked="" type="checkbox"/> | Organizational Need | | |

Summary

At Town Council’s request, the Finance Department staff will present an updated cash flow forecast, expense detail, and budget assumptions for 2027-2030. This financial packet is intended to offer Council an up-to-date look at current cash forecasts, provide further breakdown on operating and capital expenses, and review future budget assumptions as we head into budget season.

Background

In November 2025, Town Council adopted the 2026 Annual Budget, which included Budget Assumptions for 2026-2030. Staff is providing the most current financial information to support Council in making informed financial decisions.

Public outreach/engagement

The memo and financial packet are part of the Town Council work session presentation and are available to the public prior to the Council meeting in the Town Council informational packet. No additional public outreach has occurred.

Financial Implications

The financial packet includes the following items:

Budget Assumptions- The budget assumptions were initially agreed upon during the 2026 budget process. Red highlights include any known changes to previous assumptions. As we discuss each assumption, we would ask Council to consider 2027 assumptions as well as 2028-2031 assumptions for our 5-year plan. Merit increases were budgeted at 4.5% annual increase over 5 years. This merit increase amount is a conservative assumption and will be adjusted annually based on economic conditions. No new FTEs are currently budgeted and staff will continuously monitor available capacity with current positions and the need for positions as they are vacated.

Cash flow- Staff’s last cash flow update to Town Council was provided in February. The current version includes actuals through March 2026, adjustments to Developer Fees, and Capital Improvement Plan (CIP) updates. Most of our revenue assumptions are flat in the 5-year plan. Fluctuations in revenue are mainly due to anticipated borrowing for the Gary Roberts Water Treatment plant and grants for buses.

Expense details- Per the request of Town Council, Staff has provided a further breakdown of expense details. This expense breakdown ties to the 2026 Adopted Budget numbers. For operating expenses, Personnel and

Mission: The Town of Breckenridge protects, maintains, and enhances our sense of community, historical heritage, and alpine environment. We provide leadership and encourage community involvement.

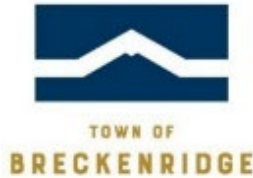
Charges for Service categories make up 77% of total spend. Personnel costs are made up of salaries & wages, health insurance, retirement contributions, and workers compensation coverage. Charges for service costs are made up of contracted services, repairs & maintenance, consultants, Breckenridge Tourism Office funding, Housing Helps/Buy Downs, office equipment, legal services, and utilities. Staff have also provided a breakdown of our 320 Full Time Equivalents (FTEs) by fund. This number includes our full-time staff and the part-time staff equivalents. Part-time staff are budgeted by anticipated hours of work and rolled up into the FTE number. The majority of FTEs are in the general fund, with 193 FTEs, although these employees support many other funds. The Health Care Plan fund stands out as having expenditures over \$5M, but does not have FTEs. The funds represent employer contributions to the plan. As for capital expenses, the majority of spend is in the Utility Fund (Water). We have also included the latest CIP Forecast with adjustments based on discussions with Town Council in February.

Equity Lens

The Town considers the impact to residents and the broader community in order to provide continual support for Town programs and offerings. The budget and forecasting process embodies Town Council's philosophy of considering who benefits from the Town's various programs, the intention and impact of those expenditures, and how we as a community uplift and build trust with underrepresented groups.

Staff Recommendation

Staff recommend maintaining a conservative financial approach to our budgeting process and preserving available cash reserves to address potential revenue shortfalls. Staff seek Council's input on budget assumptions for 2027 and the 5-year plan 2028-2031.



2027-2030 PROJECTION ASSUMPTIONS

- Revenue:
 - Sales Tax and Accommodation Tax are flat from 2026 budget
 - RETT remains at \$6M annually
 - Nicotine Tax is flat from 2026 budget
 - Property Tax is flat from 2026 budget
 - Accommodation Regulatory Fee reduces 1.7% each year due to loss of licenses
 - E-Delivery proposed docking fee revenue increases from \$175K in 2026 to \$600K by 2030
 - Investment income is flat from 2026 budget
 - Parking income flat from 2026 budget
 - Lift ticket tax increases 3% annually per Consumer Price Index
 - Water rents grow 10% annually
 - Golf greens fees are flat from 2026 budget
 - Marijuana tax is flat from 2026 budget
 - Garage Fund – 2 bus grants awarded 2027, 2028. 3 bus grants in 2029
 - \$2M to Open Space 2028 for BGV Fee in Lieu (This has been moved to 2025-2027)
 - Utility Fund \$31M loan 2028 @ 4% for Gary Roberts Water Treatment Plant

- Expenses:
 - Personnel:
 - 4.5% merit average increase annually
 - No new FTEs
 - Increased healthcare benefit cost to 5% growth annually
 - General Fund expenses increase from \$32M (2024) to \$37.8M (2030), 3.6% annually (excluding Facilities)
 - Operating expenses assume 3% inflation increase for each year
 - Capital, Utility, Golf, Garage, Facilities, Childcare, Workforce Housing, Breck History based on proformas
 - Workforce Housing Excise Fund loan will grow to \$40.7M by 2027 which considers all proposed housing projects, with payback starting 2028
 - Excise Fund transfers to other funds as required

- Restrictions:
 - 2 years of debt payments
 - 3 years of Capital Improvement Plan, estimated \$30.6M each year
 - 4 months of General Fund operating expenses
 - Fixed Assets, Notes Payable, Housing Loans
 - Childcare center improvements through 2030
 - Employee Downpayment Assistance Program (EDAP) increases \$500K annually

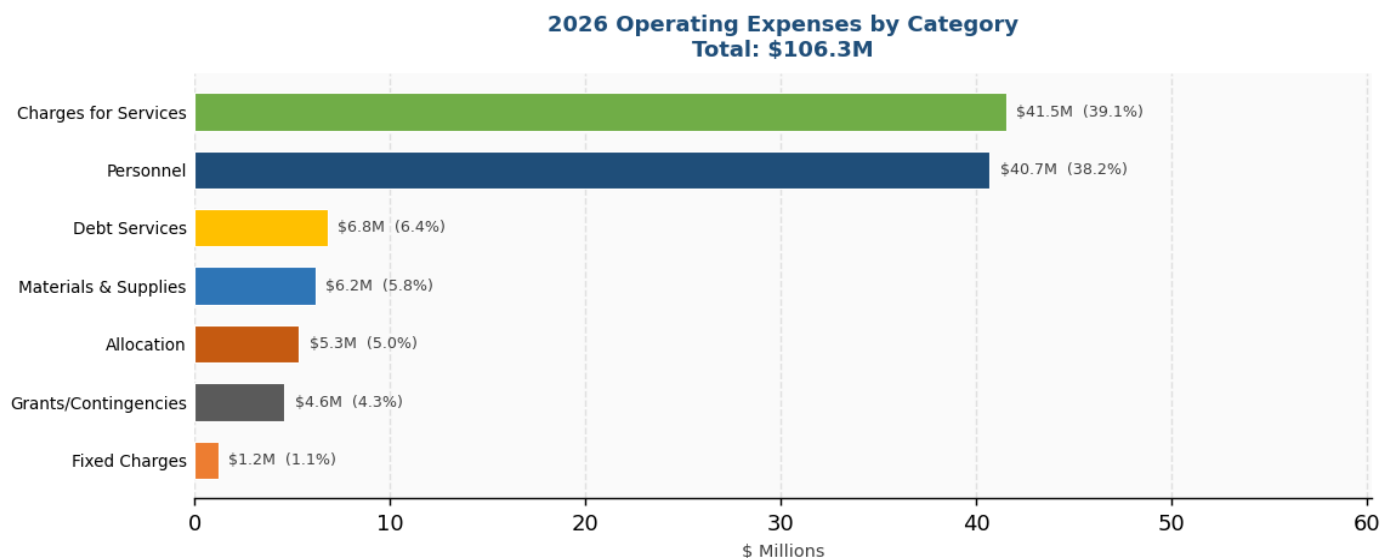
**TOWN OF BRECKENRIDGE
2026-2030 CASH FLOW**

	2026	2027	2028	2029	2030
REVENUE (NET TRANSFERS)	135,749,843	133,019,820	164,026,632	135,309,127	134,767,722
CAPITAL EXPENSE (NET TRANSFERS)	(41,017,112)	(55,081,007)	(50,869,066)	(36,032,546)	(16,543,860)
TOTAL OPERATING EXPENSE (NET TRANSFERS)	(105,313,289)	(108,476,958)	(109,761,261)	(109,429,312)	(112,749,032)
OPERATIONAL SAVINGS					
NET	(10,580,559)	(30,538,144)	3,396,304	(10,152,731)	5,474,830
CASH OUT					
EDAP (5 LOANS PER YEAR)	500,000	500,000	500,000	500,000	500,000
DEBT PRINCIPAL (WATER TREATMENT, GPTD #002)	2,821,160	2,864,810	2,909,449	2,931,148	2,952,344
DEBT REPAYMENT ON \$31M POTENTIAL			917,931	1,040,456	1,082,845
CAPITAL LEASES (GOLF CARTS GPS #005)	47,168	47,168	47,168	47,168	47,168
CAPITAL LEASES (2019 2 BUSES)	53,106	53,106	53,106	53,106	53,106
CAPITAL LEASES (2023 3 BUSES)	66,617	66,617	66,617	66,617	66,617
HOUSING PURCHASE					
TOTAL CASH OUT	(3,488,051)	(3,531,701)	(4,494,271)	(4,638,495)	(4,702,080)
CASH IN					
NORDIC LOAN	36,000	36,000	36,000	36,000	36,000
EDAP LOAN	75,000	105,000	130,000	155,000	180,000
HOUSING SALES					
TOTAL CASH IN	111,000	141,000	166,000	191,000	216,000
CASH	(13,957,610)	(33,928,846)	(931,967)	(14,600,226)	988,750
CUMULATIVE	(13,957,610)	(47,886,456)	(48,818,423)	(63,418,648)	(62,429,899)
BEGINNING CASH BALANCE	191,203,859	177,246,249	143,317,403	142,385,436	127,785,210
YEAR END CASH BALANCE	177,246,249	143,317,403	142,385,436	127,785,210	128,773,960
CHANDLER ASSET MANAGEMENT	87,310,247	87,310,247	87,310,247	87,310,247	87,310,247
COLOTRUST	42,857,593	0	0	0	0
1ST BANK OPERATING	47,078,408	56,007,156	55,075,189	40,474,963	41,463,713
	177,246,249	143,317,403	142,385,436	127,785,210	128,773,960
KPI: CASH TO OPEX = \$135M (BALANCED BUDGET)	135,000,000	135,000,000	135,000,000	135,000,000	135,000,000
SURPLUS/DEFICIT	42,246,249	8,317,403	7,385,436	(7,214,790)	(6,226,040)
	131%	106%	105%	95%	95%

* Influx in 2028 Revenue due to \$31M planned borrowing for Gary Roberts Water Treatment plant

OPERATING EXPENSES BY CATEGORY

Operating expenses are grouped into seven account classification categories. **Personnel** and **Charges for Services** together represent over 77% of total operating costs in 2026 (\$106.3M). Personnel grows from \$40.7M in 2026 to \$49.3M in 2030, while Charges for Services decreases as certain contract costs are streamlined.



Operating Expenses by Category (2026–2030)

Category	2026	%	2027	%	2028	%	2029	%	2030	%
Personnel	\$40,664,303	38.2%	\$42,317,961	39.0%	\$45,050,732	41.0%	\$46,865,322	42.8%	\$49,262,096	43.7%
Materials & Supplies	\$6,180,892	5.8%	\$6,366,281	5.9%	\$6,557,269	6.0%	\$6,753,987	6.2%	\$6,956,607	6.2%
Charges for Services	\$41,527,510	39.1%	\$42,283,724	39.0%	\$39,153,196	35.7%	\$37,044,337	33.9%	\$37,568,082	33.3%
Fixed Charges	\$1,212,852	1.1%	\$1,248,514	1.2%	\$1,285,250	1.2%	\$1,323,087	1.2%	\$1,362,060	1.2%
Debt Services	\$6,794,182	6.4%	\$6,745,905	6.2%	\$7,618,153	6.9%	\$7,562,888	6.9%	\$7,484,620	6.6%
Grants/Contingencies	\$4,598,314	4.3%	\$3,906,822	3.6%	\$4,395,090	4.0%	\$4,089,097	3.7%	\$4,160,255	3.7%
Allocation	\$5,335,236	5.0%	\$5,607,751	5.2%	\$5,701,570	5.2%	\$5,790,594	5.3%	\$5,955,311	5.3%
TOTAL OPERATING EXPENSE	\$106,313,289		\$108,476,958		\$109,761,261		\$109,429,312		\$112,749,032	

* Percentages shown as proportion of total operating expense for each year. Total Operating Expense grows from \$106.3M (2026) to \$112.7M (2030).

ACCOUNT CLASSIFICATIONS REFERENCE

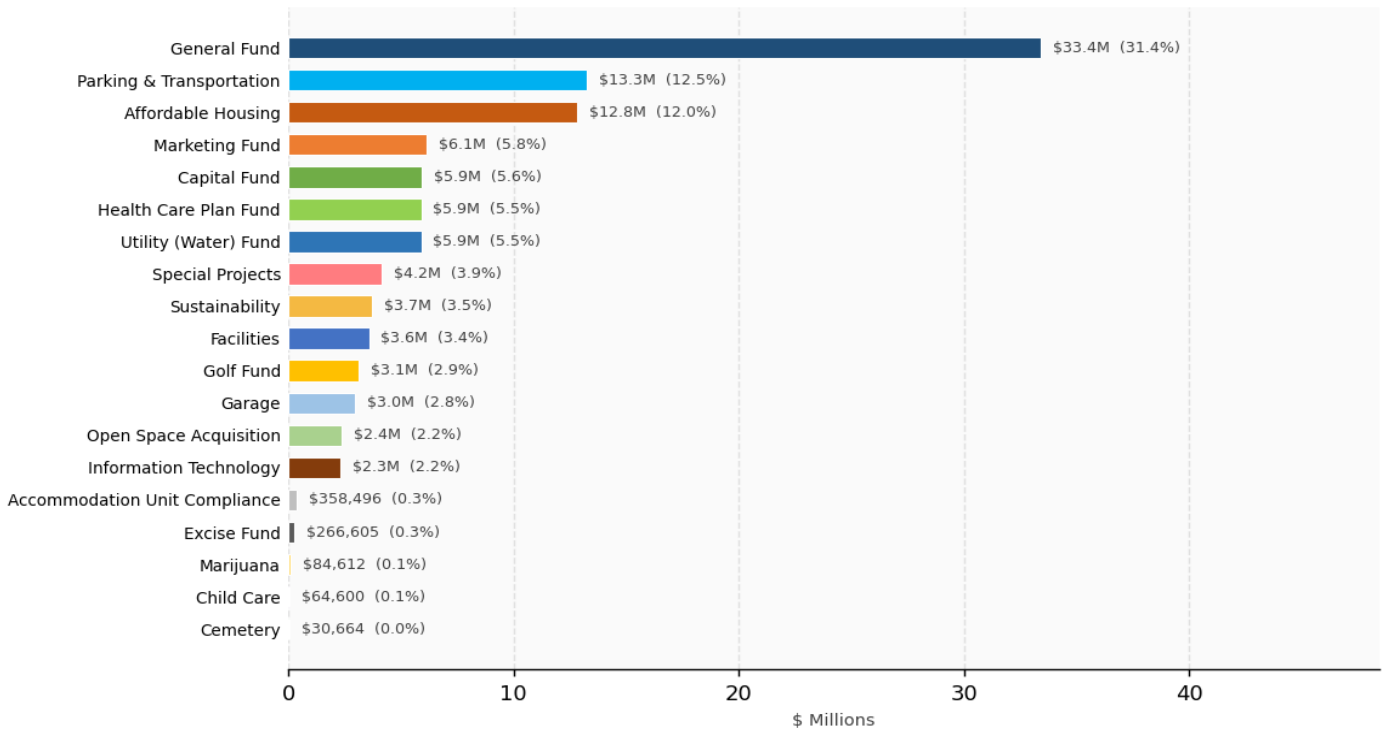
The seven operating expense categories each contain specific account types as defined by the Town of Breckenridge's financial classification system.

Personnel	
• Salaries & Wages	• Overtime
• Merit Bonus	• Auto Allowance
• Unemployment Insurance	• Workers Comp Premium
• Health/Life/Disability Insurance	• Benefit Cafeteria Plan
• Retirement Contribution	• Social Security (Employer)
Materials & Supplies	
• Stationery & Forms	• Office Supplies
• Recreation Supplies	• First Aid Supplies
• Janitorial Supplies	• Chemicals, Fertilizers
• Planting Materials/Seeds	• Wearing Apparel/Uniforms
• Fuel, Oil & Lubricants	• Minor Equipment
• Vehicle Repair Parts	• Hand Tools
• Repair/Maintenance Supplies	
Charges for Services	
• Consultants	• Repairs and Maintenance
• Housing Helps/Buy Downs	• Special Events
• Breckenridge Tourism Office	• Utilities
• Contracted Services	• Bank Charges
• Subscriptions/Membership Fees	• Computer Support & Maintenance
• Professional Development/Training	• Buildings & Grounds Improvements
• Meeting & Travel Expenses	• Printing and Postage
• Legal Services	
Fixed Charges	
• Insurance	• Equipment Rental
• Depreciation	
Debt Services	
• Principal & Interest	
Grants/Contingencies	
• Partner organization funding/grants to non-profits	• Scholarships
Allocations	
• Garage Fund Allocation	• Computer Allocation
• Facilities Allocation	

OPERATING EXPENSES BY FUND

The Town operates across 20 distinct funds. The **General Fund** (\$33.4M, 192.85 FTEs) and **Parking & Transportation Fund** (\$13.3M, 46.35 FTEs) are the two largest. **Affordable Housing** (\$12.8M) reflects significant investment in workforce housing. Total Town staffing is **320.44 FTEs**.

2026 Operating Expenses by Fund
Total: \$106.3M



Operating Expenses by Fund with FTEs (2026–2030)

Fund	FTE	2026	%	2027	%	2028	%	2029	%	2030	%
General Fund	192.85	\$33,405,168	31.4%	\$33,878,031	31.2%	\$35,682,032	32.5%	\$36,889,219	33.7%	\$38,481,405	34.1%
Utility (Water) Fund	12.80	\$5,897,214	5.5%	\$5,057,948	4.7%	\$6,288,745	5.7%	\$6,299,737	5.8%	\$6,391,936	5.7%
Capital Fund	—	\$5,914,650	5.6%	\$4,542,492	4.2%	\$3,818,017	3.5%	\$3,318,558	3.0%	\$3,019,115	2.7%
Marketing Fund	—	\$6,135,211	5.8%	\$6,319,268	5.8%	\$6,508,845	5.9%	\$6,704,111	6.1%	\$6,905,234	6.1%
Golf Fund	24.26	\$3,098,426	2.9%	\$3,213,079	3.0%	\$3,350,767	3.1%	\$3,473,513	3.2%	\$3,604,556	3.2%
Excise Fund	—	\$266,605	0.3%	\$266,328	0.2%	\$25,573	0.0%	\$26,340	0.0%	\$27,130	0.0%
Affordable Housing	7.00	\$12,807,450	12.0%	\$15,559,470	14.3%	\$12,466,815	11.4%	\$10,143,477	9.3%	\$10,223,063	9.1%
Open Space Acquisition	10.25	\$2,360,583	2.2%	\$2,437,042	2.2%	\$2,537,231	2.3%	\$2,619,345	2.4%	\$2,714,996	2.4%
Garage	8.00	\$2,966,959	2.8%	\$3,055,763	2.8%	\$3,181,138	2.9%	\$3,276,334	3.0%	\$3,391,633	3.0%
Information Technology	3.00	\$2,291,738	2.2%	\$2,361,316	2.2%	\$2,445,260	2.2%	\$2,519,663	2.3%	\$2,602,613	2.3%
Facilities	11.00	\$3,581,284	3.4%	\$3,702,155	3.4%	\$3,871,443	3.5%	\$4,001,399	3.7%	\$4,158,203	3.7%
Special Projects	—	\$4,163,918	3.9%	\$3,899,730	3.6%	\$4,416,121	4.0%	\$4,139,095	3.8%	\$4,240,089	3.8%
Parking & Transportation	46.35	\$13,258,017	12.5%	\$13,621,338	12.6%	\$14,151,080	12.9%	\$14,543,639	13.3%	\$15,027,778	13.3%
Health Care Plan Fund	—	\$5,900,213	5.5%	\$6,195,219	5.7%	\$6,504,976	5.9%	\$6,830,220	6.2%	\$7,171,727	6.4%

Fund	FTE	2026	%	2027	%	2028	%	2029	%	2030	%
Sustainability	3.03	\$3,727,483	3.5%	\$3,833,258	3.5%	\$3,952,824	3.6%	\$4,065,295	3.7%	\$4,186,687	3.7%
Accommodation Unit Compliance	1.60	\$358,496	0.3%	\$374,579	0.3%	\$394,006	0.4%	\$407,544	0.4%	\$424,811	0.4%
Marijuana	0.30	\$84,612	0.1%	\$87,676	0.1%	\$92,063	0.1%	\$95,378	0.1%	\$99,426	0.1%
Cemetery	—	\$30,664	0.0%	\$5,726	0.0%	\$5,790	0.0%	\$5,855	0.0%	\$5,923	0.0%
Child Care	—	\$64,600	0.1%	\$66,538	0.1%	\$68,534	0.1%	\$70,590	0.1%	\$72,708	0.1%
TOTAL	320.44	\$106,313,289	100%	\$108,476,958	100%	\$109,761,261	100%	\$109,429,312	100%	\$112,749,032	100%

* General Fund FTEs (192.85) include personnel supporting other funds. Health Care Plan Fund has no FTEs but includes employer contributions to the plan.

OPERATING EXPENSES BY FUND AND CATEGORY

Operating Expenses by Fund and Category (2026–2030)

Fund / Category	2026	2027	2028	2029	2030
General Fund	\$33,405,168	\$33,878,031	\$35,682,031	\$36,889,220	\$38,481,405
Personnel	\$21,440,814	\$22,191,142	\$23,686,014	\$24,599,249	\$25,864,061
Materials & Supplies	\$1,387,969	\$1,429,503	\$1,472,388	\$1,516,560	\$1,562,057
Charges for Services	\$6,119,183	\$5,814,114	\$5,987,639	\$6,147,219	\$6,331,216
Fixed Charges	\$561,749	\$574,231	\$591,458	\$609,202	\$627,478
Debt Services	\$466,545	\$469,066	\$471,358	\$468,420	\$470,366
Grants/Contingencies	\$1,060,000	\$660,000	\$660,000	\$660,000	\$660,000
Allocation	\$2,368,908	\$2,739,975	\$2,813,174	\$2,888,570	\$2,966,227
Utility (Water) Fund	\$5,897,214	\$5,057,946	\$6,288,745	\$6,299,737	\$6,391,936
Personnel	\$1,612,439	\$1,758,353	\$1,878,384	\$1,950,313	\$2,051,078
Materials & Supplies	\$217,130	\$223,644	\$230,353	\$237,264	\$244,382
Charges for Services	\$2,525,924	\$1,749,623	\$1,787,564	\$1,826,788	\$1,867,341
Fixed Charges	\$54,313	\$57,180	\$58,896	\$60,663	\$62,483
Debt Services	\$995,633	\$950,160	\$2,070,405	\$2,026,696	\$1,962,699
Allocation	\$491,775	\$318,986	\$263,143	\$198,013	\$203,953
Capital Fund	\$5,914,650	\$4,542,492	\$3,818,017	\$3,318,558	\$3,019,115
Charges for Services	\$5,914,650	\$4,542,492	\$3,818,017	\$3,318,558	\$3,019,115
Marketing Fund	\$6,135,211	\$6,319,268	\$6,508,845	\$6,704,111	\$6,905,234
Charges for Services	\$6,135,211	\$6,319,268	\$6,508,845	\$6,704,111	\$6,905,234
Golf Fund	\$3,098,426	\$3,213,080	\$3,350,766	\$3,473,513	\$3,604,557
Personnel	\$1,630,766	\$1,701,206	\$1,793,360	\$1,869,180	\$1,958,211
Materials & Supplies	\$889,882	\$916,578	\$944,076	\$972,398	\$1,001,570
Charges for Services	\$431,245	\$444,618	\$458,419	\$472,662	\$487,362
Fixed Charges	\$50,020	\$51,555	\$53,101	\$54,694	\$56,335
Debt Services	\$9,527	\$9,527	\$9,527	\$9,527	\$3,175
Allocation	\$86,986	\$89,596	\$92,283	\$95,052	\$97,904
Excise Fund	\$266,605	\$266,328	\$25,573	\$26,340	\$27,130
Charges for Services	\$24,105	\$24,828	\$25,573	\$26,340	\$27,130
Debt Services	\$242,500	\$241,500	—	—	—
Affordable Housing	\$12,807,450	\$15,559,471	\$12,466,814	\$10,143,477	\$10,223,064
Personnel	\$1,059,909	\$1,101,969	\$1,173,915	\$1,219,839	\$1,281,830
Materials & Supplies	\$10,500	\$10,815	\$11,139	\$11,474	\$11,818
Charges for Services	\$8,913,702	\$11,616,505	\$8,450,999	\$6,078,065	\$6,094,715
Fixed Charges	\$86,720	\$89,341	\$92,021	\$94,782	\$97,626
Debt Services	\$2,705,900	\$2,709,200	\$2,706,150	\$2,705,750	\$2,702,500
Allocation	\$30,719	\$31,641	\$32,590	\$33,567	\$34,575
Open Space Acquisition	\$2,360,583	\$2,437,042	\$2,537,232	\$2,619,345	\$2,714,995
Personnel	\$833,893	\$867,218	\$923,021	\$959,390	\$1,007,895

Fund / Category	2026	2027	2028	2029	2030
Materials & Supplies	\$484,500	\$499,035	\$514,006	\$529,426	\$545,309
Charges for Services	\$933,438	\$959,606	\$986,586	\$1,014,402	\$1,043,081
Fixed Charges	\$21,568	\$22,283	\$22,952	\$23,640	\$24,349
Grants/Contingencies	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Allocation	\$57,184	\$58,900	\$60,667	\$62,487	\$64,361
Garage	\$2,966,959	\$3,055,763	\$3,181,138	\$3,276,333	\$3,391,633
Personnel	\$1,024,284	\$1,063,466	\$1,137,849	\$1,180,633	\$1,242,063
Materials & Supplies	\$1,258,494	\$1,296,249	\$1,335,136	\$1,375,190	\$1,416,446
Charges for Services	\$406,747	\$418,059	\$429,737	\$441,792	\$454,237
Fixed Charges	\$163,675	\$168,601	\$173,659	\$178,868	\$184,235
Debt Services	\$55,277	\$49,152	\$42,713	\$35,945	\$28,830
Allocation	\$58,482	\$60,236	\$62,044	\$63,905	\$65,822
Information Technology	\$2,291,738	\$2,361,317	\$2,445,259	\$2,519,663	\$2,602,612
Personnel	\$479,459	\$498,626	\$530,653	\$551,582	\$579,452
Materials & Supplies	\$1,506,432	\$1,551,625	\$1,598,174	\$1,646,119	\$1,695,502
Charges for Services	\$294,600	\$299,473	\$304,492	\$309,663	\$314,991
Fixed Charges	\$9,158	\$9,441	\$9,724	\$10,016	\$10,316
Allocation	\$2,089	\$2,152	\$2,216	\$2,283	\$2,351
Facilities	\$3,581,284	\$3,702,154	\$3,871,443	\$4,001,399	\$4,158,202
Personnel	\$1,358,380	\$1,410,653	\$1,509,260	\$1,566,324	\$1,647,955
Materials & Supplies	\$189,297	\$194,976	\$200,825	\$206,850	\$213,055
Charges for Services	\$1,738,594	\$1,792,601	\$1,848,316	\$1,905,792	\$1,965,086
Fixed Charges	\$122,173	\$125,899	\$129,676	\$133,566	\$137,573
Allocation	\$172,840	\$178,025	\$183,366	\$188,867	\$194,533
Special Projects	\$4,163,918	\$3,899,730	\$4,416,121	\$4,139,095	\$4,240,089
Charges for Services	\$960,134	\$987,438	\$1,015,561	\$1,044,528	\$1,074,364
Grants/Contingencies	\$3,203,784	\$2,912,292	\$3,400,560	\$3,094,567	\$3,165,725
Marijuana	\$84,612	\$87,677	\$92,064	\$95,379	\$99,427
Personnel	\$50,824	\$52,875	\$56,218	\$58,457	\$61,398
Materials & Supplies	\$223	\$230	\$237	\$244	\$251
Charges for Services	\$32,564	\$33,541	\$34,547	\$35,584	\$36,651
Fixed Charges	\$1,001	\$1,031	\$1,062	\$1,094	\$1,127
Cemetery	\$30,664	\$5,726	\$5,790	\$5,855	\$5,923
Charges for Services	\$28,664	\$3,666	\$3,668	\$3,670	\$3,672
Allocation	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
Child Care	\$64,600	\$66,538	\$68,534	\$70,590	\$72,708
Charges for Services	\$64,600	\$66,538	\$68,534	\$70,590	\$72,708
Parking & Transportation	\$13,258,017	\$13,621,337	\$14,151,080	\$14,543,639	\$15,027,777
Personnel	\$4,694,911	\$4,876,111	\$5,215,312	\$5,413,653	\$5,695,620
Materials & Supplies	\$94,760	\$97,588	\$100,516	\$103,532	\$106,637
Charges for Services	\$4,147,979	\$4,269,298	\$4,394,381	\$4,523,346	\$4,656,316
Fixed Charges	\$107,537	\$110,189	\$113,495	\$116,900	\$120,407

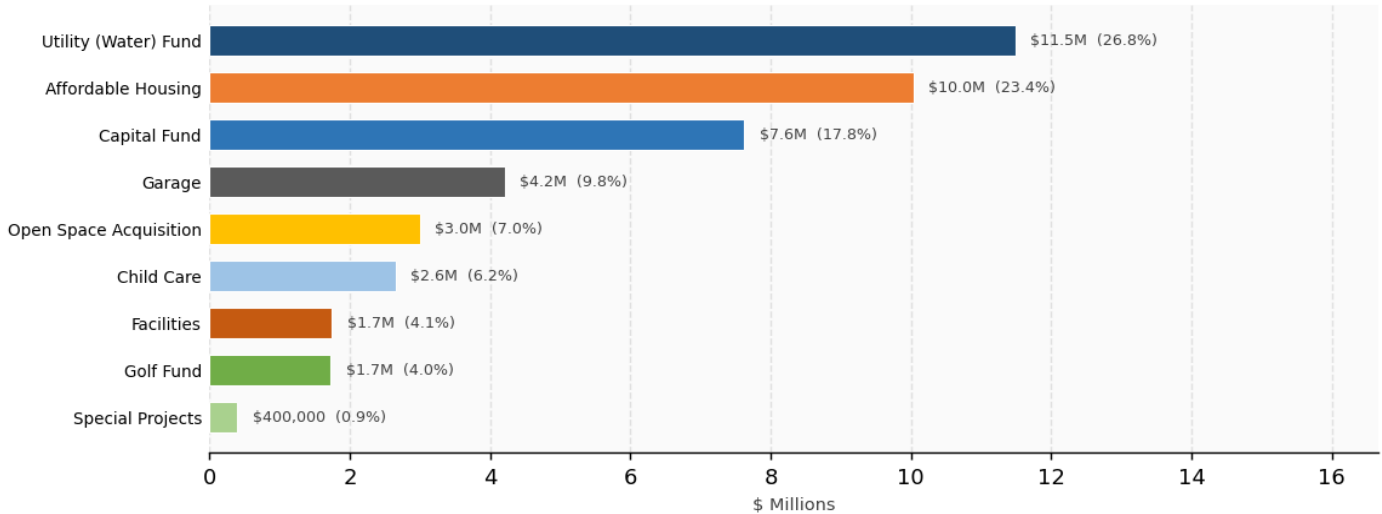
Fund / Category	2026	2027	2028	2029	2030
Debt Services	\$2,318,800	\$2,317,300	\$2,318,000	\$2,316,550	\$2,317,050
Allocation	\$1,894,030	\$1,950,851	\$2,009,376	\$2,069,658	\$2,131,747
Health Care Plan Fund	\$5,900,213	\$6,195,219	\$6,504,976	\$6,830,221	\$7,171,727
Personnel	\$5,900,000	\$6,195,000	\$6,504,750	\$6,829,988	\$7,171,487
Charges for Services	\$213	\$219	\$226	\$233	\$240
Sustainability	\$3,727,483	\$3,833,259	\$3,952,824	\$4,065,296	\$4,186,688
Personnel	\$382,866	\$397,952	\$424,314	\$440,786	\$463,298
Materials & Supplies	\$141,621	\$145,870	\$150,246	\$154,753	\$159,396
Charges for Services	\$2,807,047	\$2,891,458	\$2,978,202	\$3,067,548	\$3,159,575
Fixed Charges	\$31,322	\$31,549	\$31,775	\$32,009	\$32,249
Grants/Contingencies	\$304,530	\$304,530	\$304,530	\$304,530	\$304,530
Allocation	\$60,097	\$61,900	\$63,757	\$65,670	\$67,640
Accommodation Unit Compliance	\$358,496	\$374,579	\$394,007	\$407,543	\$424,811
Personnel	\$195,760	\$203,390	\$217,681	\$225,929	\$237,748
Materials & Supplies	\$84	\$168	\$173	\$178	\$183
Charges for Services	\$48,910	\$50,377	\$51,889	\$53,445	\$55,049
Fixed Charges	\$3,616	\$7,214	\$7,431	\$7,653	\$7,883
Allocation	\$110,126	\$113,430	\$116,833	\$120,338	\$123,948
GRAND TOTAL	\$106,313,291	\$108,476,957	\$109,761,259	\$109,429,314	\$112,749,033

* Fund header rows show the total for that fund across all categories. Category rows are indented beneath each fund. Conservation Trust Fund had no operating expenses in 2026–2030.

CAPITAL EXPENSES BY FUND

Capital expenditures total **\$42.9 million** in 2026 and peak at **\$50.4 million** in 2027. The **Utility (Water) Fund** drives the largest capital investment through 2028, reflecting the planned Gary Roberts Water Treatment Plant upgrade (~\$31M borrowing). **Affordable Housing** capital of \$10M in 2026 tapers off after 2028.

2026 Capital Expenses by Fund
Total: \$42.9M



Capital Expenses by Fund (2026–2030)

Fund	2026	%	2027	%	2028	%	2029	%	2030	%
Utility (Water) Fund	\$11,491,800	26.8%	\$20,416,000	40.5%	\$25,743,000	52.0%	\$17,100,000	47.5%	\$3,678,000	22.2%
Capital Fund	\$7,621,032	17.8%	\$12,150,000	24.1%	\$9,550,000	19.3%	\$8,100,000	22.5%	\$3,100,000	18.7%
Golf Fund	\$1,730,000	4.0%	\$686,000	1.4%	\$3,639,000	7.4%	\$755,500	2.1%	\$2,405,519	14.5%
Affordable Housing	\$10,040,000	23.4%	\$6,125,000	12.2%	\$2,168,839	4.4%	—	—	—	—
Open Space Acquisition	\$3,000,000	7.0%	\$3,000,000	6.0%	\$3,000,000	6.1%	\$3,000,000	8.3%	\$3,000,000	18.1%
Garage	\$4,210,941	9.8%	\$5,074,274	10.1%	\$4,434,847	9.0%	\$6,950,392	19.3%	\$3,650,542	22.1%
Facilities	\$1,748,339	4.1%	\$1,518,005	3.0%	\$708,380	1.4%	\$26,654	0.1%	\$369,799	2.2%
Special Projects	\$400,000	0.9%	\$430,000	0.9%	\$250,000	0.5%	\$100,000	0.3%	\$340,000	2.1%
Child Care	\$2,650,000	6.2%	\$1,000,000	2.0%	—	—	—	—	—	—
TOTAL CAPITAL EXPENSE	\$42,892,112		\$50,399,279		\$49,494,066		\$36,032,546		\$16,543,860	

*** 2028 revenue influx reflects \$31M planned borrowing for the Gary Roberts Water Treatment Plant. Total cost of the project is expected to be ~\$54M. Affordable Housing and Child Care capital projects conclude by 2028.

Capital Fund Projects							
	2026	2027	2028	2029	2030	TOTAL	Future Years
Recreation							
Kingdom Park Ballfield Pavilion	230,000	4,000,000	-	-	-	4,230,000	
Realignment of Rec Path near Rec Center	-	-	-	1,000,000	-	1,000,000	
Total	230,000	4,000,000	-	1,000,000	-	5,230,000	
Open Space							
Blue River Monitoring & Maintenance	32,667	-	-	-	-	32,667	
McCain Open Space Projects	550,000	-	-	-	-	550,000	
Total	582,667	-	-	-	-	582,667	
Public Works							
Airport Road Improvements	621,889	-	3,750,000	3,750,000	-	8,121,889	
Blue River Flow Analysis	50,000	-	200,000	-	-	250,000	
Broken Lance Downstream Culvert Bridge & Roadway Rebuild	750,000	-	-	-	-	750,000	
Carter Park Dog Park	500,000	-	-	-	-	500,000	
Coyne Valley Rd Culver & Bike Underpass	100,000	-	-	-	-	100,000	
Drainage Masterplan Update	450,000	-	-	-	-	450,000	
Fairview Roundabout Pedestrian Beacons	200,000	-	425,000	-	-	625,000	
Fiber Infrastructure	1,650,000	600,000	500,000	350,000	350,000	3,450,000	
Infrastructure Improvements- Culverts& Bridges	350,000	350,000	350,000	350,000	350,000	1,750,000	
McCain Improvements	37,000	400,000	-	-	-	437,000	3,000,000
McCain Rec Path Relocation	-	1,000,000	-	-	-	1,000,000	
McCain Regional Park ("Pond Park")	-	-	200,000	-	-	200,000	1,000,000
Professional Building Embankment Repair	275,000	-	500,000	-	-	775,000	
River Walk Center Renovations	-	-	-	-	-	-	10,000,000
Roadway Resurfacing	2,900,000	3,000,000	3,000,000	3,000,000	3,000,000	14,900,000	
Sand Storage Structure	-	-	250,000	-	-	250,000	
Upper Flume	75,000	-	-	-	-	75,000	
Undergrounding of Overhead Utilities	-	750,000	-	-	-	750,000	
Total	7,958,889	6,100,000	9,175,000	7,450,000	3,700,000	34,383,889	14,000,000
Sustainability							
EV Charger Implementation	125,000	50,000	50,000	50,000	50,000	325,000	
Geothermal Energy Network	200,000	-	1,000,000	1,000,000	1,000,000	3,200,000	
E-Delivery Permanent Structure	-	2,500,000	2,500,000	-	-	5,000,000	
Materials Management Centers	-	-	500,000	-	-	500,000	
Total	325,000	2,550,000	4,050,000	1,050,000	1,050,000	9,025,000	
Parking and Transportation							
Blue River Pathways Project							
Gold Pan Ally Reconstruction	-	-	-	-	-	-	750,000
Ice House Lot Bridge	-	-	-	-	1,000,000	1,000,000	
Living Lab Plaza	180,000	-	-	-	-	180,000	
Living Lab Plaza - Solar Bike Charging & Event Power	-	350,000	-	-	-	350,000	
Master Plan- Final Draft	10,000	-	-	-	-	10,000	
Other Future Projects	-	-	-	-	-	-	5,000,000
Public Art Installations	-	-	-	-	-	-	2,000,000
Public Art Planning	-	150,000	-	-	-	150,000	
Rec Path Improvements S. Park Ave to Riverwalk	-	-	500,000	-	-	500,000	
Rec Path Repairs & Resurfacing	-	500,000	150,000	150,000	-	800,000	
Rec Path Signage	100,000	-	-	-	-	100,000	
River Vegetation Management & Landscaping	25,000	25,000	150,000	150,000	-	350,000	
Riverbank Erosion Projects	-	-	200,000	200,000	100,000	500,000	
Riverwalk Improvements	132,143	-	-	-	-	132,143	
Riverwalk Underpass & Bridges	400,000	-	-	-	-	400,000	
Sawmill Pedestrian Connection	400,000	-	-	-	-	400,000	
Ski Hill Rd Underpass	-	-	-	-	-	-	7,000,000
Stormwater Quality Improvements	-	-	-	500,000	-	500,000	
Watson Ave Underpass	-	-	-	-	-	-	7,000,000
Bus Barn Design & Construction	150,000	2,500,000	-	-	-	2,650,000	
F-Lot Drainage and Parking Lot Improvements	-	150,000	-	500,000	-	650,000	
Pedestrian Lighting- Dark Sky Conversions	550,000	500,000	500,000	-	-	1,550,000	
PW Admin Addition	-	-	-	-	-	-	2,500,000
S.Park Ave & Main Street Roundabout	-	-	450,000	-	-	450,000	
Sidewalk Master Plan Entrada	-	-	-	-	-	-	
Sidewalk Master Plan Implementation	-	250,000	250,000	250,000	250,000	1,000,000	
Transit Center & Hub Expansion	-	-	-	-	-	-	5,000,000
Village Roundabout	-	-	-	-	-	-	500,000
Wayfinding Phase 2	-	-	-	150,000	-	150,000	850,000
Total	\$ 1,947,143	\$ 4,425,000	\$ 2,200,000	\$ 1,900,000	\$ 1,350,000	\$ 11,822,143	\$ 30,600,000
CAPITAL FUND TOTAL BUDGET:	\$ 11,043,699	\$ 17,075,000	\$ 15,425,000	\$ 11,400,000	\$ 6,100,000	\$ 61,043,699	

* Time sensitive & critical infrastructure project
 Council Priority

Child Care Capital Projects

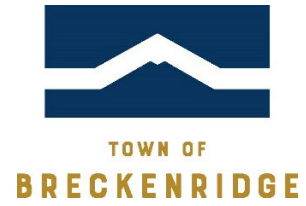
	2026	2027	2028	2029	2030	TOTAL
Little Red Classroom Addition Design	150,000	-	-	-	-	150,000
Little Red Classroom Addition	-	3,244,000	-	-	-	3,244,000
Total	150,000	3,244,000	-	-	-	3,394,000

Water Fund Capital Projects

	2026	2027	2028	2029	2030	TOTAL
Robojar	50,000	-	-	-	-	50,000
Complete Water Meter Installation	1,525,000	-	-	-	-	1,525,000
Reservoir-Clinton Spillway Enlargement	61,800	-	-	-	-	61,800
Design/Engineering pre work of Gary Roberts Water Treatment	3,100,000	-	-	-	-	3,100,000
Gary Roberts Water Treatment Plant Rehab Distribution upgrades and procurement	1,200,000	-	-	-	-	1,200,000
Water Main-Silver Queen to Main Street-phase 1	5,355,000	-	-	-	-	5,355,000
White Cloud Pump Station-140 White Cloud Rd	200,000	-	-	-	-	200,000
RD8000 with TX10 locator accessories-PW Admin	-	11,000	-	-	-	11,000
RD8000 with TX10 locator accessories-PW Admin	-	11,000	-	-	-	11,000
Total Organic Carbon Analyzer-Gary Roberts WTP	-	39,000	-	-	-	39,000
Gary Roberts Water Treatment Plant 1 replacement-271 Lakeshore Loop	-	15,000,000	-	-	-	15,000,000
Water Main-Silver Queen to Main Street-phase 2	-	5,355,000	-	-	-	5,355,000
Water Main-Peak 7 main upgrade-American Way	-	-	743,000	-	-	743,000
Reservoir-Lower Upper Blue Lakes	-	-	5,000,000	-	-	5,000,000
Gary Roberts Water Treatment Plant 2 replacement-271 Lakeshore Loop	-	-	20,000,000	-	-	20,000,000
Gary Roberts Water Treatment Plant 3 replacement-271 Lakeshore Loop	-	-	-	15,000,000	-	15,000,000
Water Main-Shekel Lane, north end	-	-	-	2,100,000	-	2,100,000
Bulk Water Dispensing Station-PW Admin	-	-	-	-	71,000	71,000
Hose Trailer-PW Yard, 1095 Airport Rd	-	-	-	-	25,000	25,000
Water Main-Peak 7 main upgrade-Slalom Dr. including new loop	-	-	-	-	3,582,000	3,582,000
Total	\$ 11,491,800	\$ 20,416,000	\$ 25,743,000	\$ 17,100,000	\$ 3,678,000	\$ 78,428,800

Housing Capital Projects

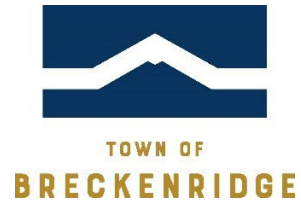
	2026	2027	2028	2029	2030	TOTAL
Runaway Phase 1	11,540,000	8,162,728	2,168,839	-	-	21,871,567
Total	11,540,000	8,162,728	2,168,839	-	-	21,871,567



Memo

To: Breckenridge Town Council
From: Mark Truckey, Director of Community Development
Date: May 6, 2026
Subject: May 5, 2026 Planning Commission Meeting

THE MAY 5, 2026 PLANNING COMMISSION MEETING WAS CANCELED.



Memo

To: Town Council
From: Town Staff
Date: 5/4/2026 (for the 5/12/2026 work session)
Subject: Public Projects Updates

Public Outreach: BreckRoads Update

The [BreckRoads](#) website is live with 2026 project information and highlights both private and public projects that will be impacting travel on our roadways. The French Street/Park Avenue project by Breckenridge Grand Vacations is advertised to begin on May 11th.

Please visit www.BreckRoads.com for the latest information. BreckRoads will be updated weekly or as needed through the construction season (May 1st through October 31st).

Asphalt and Concrete Rehabilitation

The 2026 Asphalt and Concrete Rehabilitation project was awarded to the low bidder Columbine Hills Construction. Project locations for 2026 include: Highlands Drive, Rounds Road, Forest Hill Drive, and transit stop repairs on Airport Road near the Justice Center. The current Roads Conditions Survey map is available on the Town's Engineering Department website and linked [here](#).

Schedule: Work is slated to begin in late April and continue throughout the summer and early fall. Roadwork for the Highlands neighborhood is currently being targeted for late August.

Budget: The current project budget is \$2.9M.

Project Funding	
Prior Years Budget Rollover	\$400,000
2026 CIP	\$2,500,000
TOTAL Funding	\$2,900,000

Fiber 9600

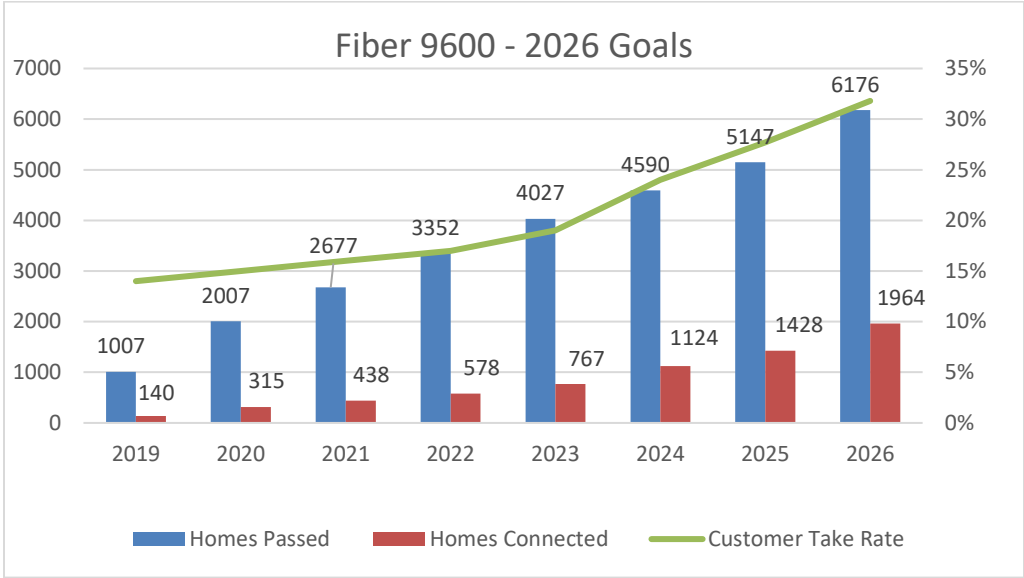
In the coming months, we plan to install fiber infrastructure for the new housing development at Runway and the Breckenridge Grand Vacation developments at the North Gold Rush lot, Woods Drive, and Entrada. We will also cross Highway 9 at Boreas Pass Road to connect to Broken Lance Drive. Allo successfully worked with the HOAs at Main Street Station and the Village at Breck, so we plan to connect these locations as well as the MDUs on Broken Lance in the immediate vicinity. In 2026, we will work to connect additional MDUs along Four O'clock Road and other areas where we already have fiber infrastructure. We recently connected to one of the Miller Flats buildings.

At the last update, we had 1,365 customers connected to Town Fiber. We recently received updated numbers from Allo showing that we now have 1,428 customers. This equates to a bump in take rate from 26.5% to 27.7%. Our goal for 2026 is to get to 1,964 customers, equating to a 31.8% take rate (a 20% increase from the original 2025 end of year numbers). We will be passing about 1,000 homes (MDUs, condos, businesses, etc.)

Mission: The Town of Breckenridge protects, maintains, and enhances our sense of community, historical heritage, and alpine environment. We provide leadership and encourage community involvement.

with the 2026 construction.

Peak Communications was selected as the contractor through a competitive RFP process and will begin construction in the next couple weeks.



Budget:

Project Funding	
2026 CIP	\$1,150,000
TOTAL Funding	\$1,150,000

Carter Park Dog Park

The first phase of the Carter Park Dog Park was completed in the fall of 2025 and has been well received by the community. The two berms that were constructed on the grassy field have aided in sled hill safety this winter by directing sledders away from trees and fences.

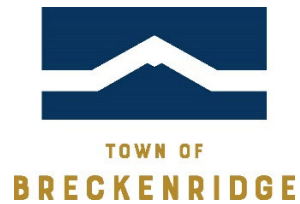
Some areas of the dog park have been seeded with native grasses. We have fenced off these areas until the grass is established because we want to allow these areas to grow without dogs digging them up immediately. We will be repairing the sod in the park area where the irrigation lines were placed.

The second phase of Carter Park improvements will connect the drainage from the pavilion to the dog park, add a shade structure, add plantings to the area between the pavilion and the dog park entrance, and address the deteriorating driveway. We will also be adding a pathway within the dog park to improve wheelchair accessibility. Columbine Hills Construction will begin construction this spring.

Budget:

Project Funding	
2025 CIP Prior Spending Authority	\$250,000
2026 CIP	\$250,000
TOTAL Funding	\$500,000

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Memo

To: Town Council
From: Jessie Burley, Sustainability + Parking Manager
Date: 5/5/26 (for 5/12/26 meeting)
Subject: Sustainability Update

Climate and Energy

Mountain Energy Project

Xcel Energy held a virtual project meeting on April 15, 2026 to answer community questions about the Mountain Energy Project (MEP). Xcel staff and consultants provided an overview of the project, available rebates for replacing gas-heating equipment, and trade partner requirements. Most community questions focused on the siting and safety of supplemental gas supply, specifically LNG in Breckenridge and CNG in Dillon/Keystone. Xcel was able to provide information on their safety protocols and emergency response planning as well as an update on the status of planning and permitting for the LNG site through the County. Xcel has not identified a property for the CNG facility in Dillon/Keystone. Approximately 90 people participated, including staff, consultants, and members of the public.

A second meeting was planned for May 6th but was cancelled due to anticipated winter weather. Xcel is actively working to reschedule the in-person open house.

MEP Rebate Totals (as of April 13, 2026)

- Insulation and Air Sealing: 3
- HPWHs: 1
- Heat Pumps: 2
- Furnaces: 2
- Boilers: 2
- Audits: 8

Staff will continue reporting rebate totals following monthly NPA Working Group meetings. Rebates are aggregated across the full MEP territory, not reported solely for Breckenridge.

Winter Heating Rate

As part of the Mountain Community Coalition's involvement in the MEP settlement, Xcel is required to move forward with a heat-pump heating-rate pilot by July 1, 2026. This pilot represents an important step toward making cold-climate electric heat pumps more cost-effective and practical for cold-climate communities.

Staff is coordinating with the Colorado Energy Office, Colorado Communities for Climate Action (CC4CA), and other interested parties to ensure the rate design achieves at least fuel-cost parity with gas for winter heating. The goal is to have the rate available for the 2026–27 winter heating season. [A recent Canary Media article highlights savings achieved from similar rate structures in other states.](#)

Material Management

Skip the Stuff – SB26-142

Staff provided testimony before the House State, Civic, Military & Veteran Affairs Committee in support of SB26-142, drawing on Breckenridge's experience implementing Skip the Stuff as part of the 2023 plastic-pollution-reduction ordinance. As part of the preparation, staff contacted local businesses to understand the economic impact of placing utensils behind the counter and providing them only upon request.

One business reported that “even with slightly lower-than-expected volume for April and a limited menu... **we still saw approximately \$840 in savings in April 2026**... This shows the approach is delivering meaningful savings even in lower-volume conditions! The only negative feedback came from a secret shopper who noted that “utensils weren’t readily available.”

Mobility

E-Delivery

Staff released the [E-Delivery Dock Permit FAQs for Restaurants](#) on May 4, 2026 via direct email, the SustainableBreck.com blog, and the Breckenridge Restaurant Association. The E-Delivery Administrative Rules and Regulations, covering application procedures and operational requirements, will be presented to Council for review and feedback at the May 26, 2026 work session. Council does not take action on administrative rules. Once posted publicly on the website, administrative rules become effective after 14 days.

Water

The Water Division continues to see strong results from the implementation of AMI water meters. Over 100 confirmed “leaks” were declared found and fixed by customers through the WaterSmart portal. Successes include identifying running toilets, detecting frozen or broken pipes, and discovering five underground leaks in the water supply system that had not surfaced but were located using acoustic leak-detection technology. Staff will continue compiling stories and data on water efficiency and conservation as the AMI system rollout is completed.

Only 29% of customers on the Breckenridge water system are signed up to view water consumption data via the WaterSmart platform. Public engagement on WaterSmart sign up as well as water restrictions is ongoing and includes: press releases, social media engagement, videos highlighting conservation in action, newsletters, and direct email to landscape and property management companies. [To get the most out of your smart water meter, sign up with your email and water account number.](#) For questions, contact the Public Works main line at 970-453-3170.



Memo

To: Breckenridge Town Council Members
From: Mae Watson, Town Clerk
Date: 5/7/2026
Subject: Committee Reports

The following committee reports have been submitted and included:

- Breckenridge Social Equity Advisory Commission

Committees*	Representative	Report Status
Summit Stage Advisory Board	Matt Hulsey	No Meeting/Report
Police Advisory Committee	Staff	No Meeting/Report
Recreation Advisory Committee	Molly Boyd	No Meeting/Report
Transit and Parking Advisory Committee	Matt Hulsey	No Meeting/Report
Liquor and Marijuana Licensing Authority	Tara Olson	No Meeting/Report
Breckenridge Social Equity Advisory Commission	Flor Cruz	INCLUDED
Communications	Staff	No Meeting/Report

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



TOWN OF
BRECKENRIDGE

Breckenridge Social Equity Advisory Commission

April 15, 2026, 5:30pm

Breckenridge Town Hall
Council Chambers
150 Ski Hill Road
Breckenridge, CO

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

I. Call to Order

Chair Burns called the meeting to order at 5:33pm.

Roll Call

Present: Jordan Burns, Abigail Martinez, Michelle Mahoney, Carlos Lopez, Carol Saade, Isaura Cirillo

Virtual: Ujala Vatas, Jotwan Daniels

Absent: June Walters

Discussion/Approval of Agenda

Motion to Approve: Commissioner Mahoney, Seconded: Commissioner Lopez

Discussion/Approval of the Minutes

Motion to Approve Minutes: Council Member Saade, Seconded: Commissioner Lopez

II. Staff Summary

i. Runway Neighborhood Update

Town staff provided an update on the Runway Neighborhood housing project, focusing on the upcoming lottery process and efforts to make it more accessible for the community. Cruz shared that the first lottery will open May 11th–15th for 19 homes, with additional lotteries held in future phases. Housing Program Manager, Darci Henning, stated that to address past confusion and barriers, particularly around technology and understanding the application steps, the Housing Department will host workshops in both Spanish and English during the application period at the Summit Combined Housing Authority Office, which will also extend its office hours to support applicants.

Henning shared the different types and pricing of homes in the first phase, noting that several price points were lowered as a response to the Commission's and community feedback. She also shared that some homes were redesigned to keep costs down, such as townhomes and some

single-family homes without garages. Staff also covered anticipated timelines, lender options for ITIN holders, buyer readiness, potential fallouts during the process, and the importance of continued communication and support to ensure applicants understand steps from lottery entry through home purchase.

ii. Women’s History Month Recap

Cruz provided a brief recap of the initiative for Women’s History Month, noting that while the number of nominations was lower this year, online engagement increased significantly. Cruz shared that despite fewer total submissions, the community responded very positively to the five women highlighted, several of whom were nominated multiple times. She also stated that overall, the initiative generated warm, appreciative reactions and strong support from the community.

III. Social Equity Discussion

i. Subcommittee Updates

Civic Engagement

Commissioner Lopez provided an update noting that the grant request from Early Childhood Options was approved to move forward. He also shared that the request from Colorado Learning Connections was approved, with the expectation that the organization strengthen its data on how it will measure “sense of belonging” and inclusivity. Commissioner Lopez also shared that the request from High Country Soccer required clarification on certain portions of its application before reviewing. He also summarized the group’s discussion regarding technical challenges with the current grant application process and shared that the group agreed to improve the application experience to make it more accessible.

Commissioner Daniels emphasized the importance of developing clear, measurable impact metrics and a revised method for evaluating sense of belonging to improve annual reporting. Chair Burns expressed interest in inviting funded nonprofits to present their outcomes and share stories with the full Commission. Commissioner Lopez also talked about the upcoming Activity Fair in Frisco on May 15 and encouraged additional Commissioners to volunteer to host a BSEAC table at the event.

Celebrate Diversity / Community Outreach & Engagement

Chair Burns shared that the subcommittee welcomed new participants and received updates on upcoming cultural and community engagement initiatives. These included a Community Smart training and daily wellness activities offered by Building Hope for Mental Health Awareness Month in May. He also noted the group’s discussion of Asian American and Pacific Islander Heritage Month and their interest in highlighting immigrant restaurant owners through storytelling, with the intention of expanding this approach to future cultural celebrations.

Chair Burns reported that the group is exploring a Juneteenth cooking class and opportunities to tie summer events to larger civic milestones, including America’s 250th and Colorado’s 150th anniversaries. He also provided an overview of the planned Pride and Fourth of July programming, which will feature activities in the Blue River Plaza, free concerts, and a state-sponsored drone show on the Fourth of July.

Immigration Rights and Advocacy / Community Education & Influence

Commissioner Martinez shared an update on a presentation delivered by Professor Violeta Chapin, a University of Colorado Boulder law professor and attorney, who spoke to the subcommittee about immigration challenges, legal history, and her extensive work with undocumented and mixed-status students. Commissioner Martinez highlighted successful support strategies used at CU Boulder, including coordinated family assistance, legal financial support, and welcoming practices strengthened through UndocuAlly trainings. She also noted effective community approaches in Boulder, such as educational sessions for restaurant owners seeking legal guidance. Commissioner Martinez also shared that the UndocuAlly training framework, focused on understanding undocumented experiences, legal context, and building supportive environments, could be adapted for the Town of Breckenridge to better serve immigrant community members.

ii. Strategic Goals Discussion

The Commission reflected on the evolution of the Equity Blueprint and explored new ways to better serve the community. Commissioners shared a strong desire to streamline their work by consolidating subcommittees into a few broader focus areas, making it easier to collaborate and stay connected to shared goals.

A major theme of the discussion was the importance of meaningful, grassroots engagement. Commissioner Lopez expressed excitement about hosting friendly “cafecito” or coffee-talk gatherings and hosting open houses with food and family-friendly activities. Commissioner Maritnez also expressed interest in meeting community members where they already are, such as at bus stops, recreation centers, and schools.

Commissioner Vatas and Commissioner Daniels also emphasized the need for clear accountability and consolidation to improve communication and collaboration. Commissioner Mahoney explained that the current meeting structure makes it hard to fully understand each subcommittee’s work or contribute effectively. She suggested more full commission discussions to strengthen connection, awareness, communication and shared learning opportunities.

Council Member Saade recommended partnering with the Town’s Comprehensive Plan outreach to reduce survey fatigue and ensure all voices, especially those in underrepresented communities, shape local decisions early in the process. Chris Kulick, Community Development Assistant Director, shared that the Town’s current Comprehensive Plan lacks any mention of equity or diversity, creating a major opportunity for improvement and collaboration with Commissioners who can be ambassadors for the Comp Plan and take part in engagement efforts.

Commission Cirillo shared ideas such as health-access events, increased accessibility throughout Town, and encouraging equity-focused efforts across Summit County. Overall, the Commission highlighted a shared commitment to fostering belonging, strengthening partnerships, and making the Commission’s work more accessible, connected, and community-driven.

iii. Upcoming Community Events

Chair Burns reminded the Commission about the upcoming community events.

IV. Upcoming Council Items

Commissioner Mahoney asked about wildfire education efforts in Breckenridge and referenced the recent community event hosted by Summit Fire EMS. Council Member Saade noted that Red, White & Blue Fire has been giving presentations and is working to meet community members where they are by attending already established meetings. Cruz added that Red, White & Blue Fire does have promotional materials in Spanish.

V. Upcoming Agenda Topics

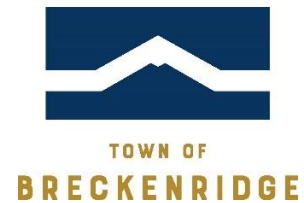
VI. Other Matters

VII. Public Comment (Non-Agenda Items)

There was no public comment.

Chair Burns adjourned the meeting at 7:13pm.

DRAFT



Memo

To: Breckenridge Town Council Members
From: Jon Dorr, Assistant Director of Recreation
Date: 5/6/2026 (for the 5/12/26 work session)
Subject: Breckenridge Events Committee

The Breckenridge Events Committee met on May 6, 2026. Below you will find the meeting minutes and a link to the SEPA calendar. The meeting consisted of consultant engagement for the Arts and Culture Master Plan. There are no additional items of note.

**Minutes
Breckenridge Events Committee
Wednesday, May 6, 2026
*Right event, right time, right result***

Attending: Michele Chapdelaine, Jeff Edwards, Marika Page, Lucy Kay, Dave DePeters, Kelly Sanders, Jen Mehlín, Karlie McLaughlin, Neal Kerr, Cait McClusie, Ken Miller, Jaqueline Stone
Guests: Sarah Wetmore, Majai Bailey, Juile Puester, Becca Reniers, Dick Carleton, Corry Mihm, David Plettner-Saunders (CPG), Linda Flynn (CPG), Kerry O'Connor, John O, Brooke, Tina Cunningham, Gena Osborn

- I. **Michele Chapdelaine called the meeting to order at 9:03am.**
 - a The Committee Chair took roll call.
 - b A motion was made to approve the April 1, 2026 meeting minutes

- II. **Arts & Culture Master Plan – Consultant Engagement with BEC (Time Requested: 60–75 minutes)**
 - a The Town has engaged a team of Arts and Culture Master Planning consultants who are seeking input from the Breckenridge Events Committee (BEC) to gather feedback on current events, identify priorities, and better understand the committee’s perspective on future opportunities.
 - Cultural Planning Group: cultural master plan, Arts 9600
 - CPG and BEC discussed committee purpose, structure, and role in Breckenridge events
 - Summit Street Group: organizational structure/financial analysis
 - b The Arts and Culture Master Plan will serve as a community-driven vision, outlining goals and a 10-year roadmap that includes prioritized action items, timelines, and metrics for measuring impact. It will also identify gaps between the current state and future aspirations for arts and culture programming, events, and facilities, and recommend priority areas for Town investment.

- CPG presented current event gaps identified in survey: family friendly/youth-oriented experiences, live music, shoulder season events, leaning into signature events and underutilized areas of town
- BEC discussed needs and priorities for future events and cultural programming, including casual, drop-in events and the potential interest in sporting events.

II. Review Agenda Items for next BEC Meeting, Wednesday, June 3, 2026

- a Events Calendar Discussion/Local Awareness
- b Summer Programming Presentation
 - NRO
 - Backstage Theatre
 - Breck Create
 - Beaver Run

III. Meeting adjourned at 10:30 am

The Breckenridge Events Committee evaluates events according to the following (strategic) criteria:

- **Build Business** - An event designed to drive revenue for greater business community.
- **Branding/Media** - An event designed to draw external media (national & international) promoting the Breckenridge brand.
- **Fundraising** - An event designed to raise awareness and funding for a non-profit organization's mission.
- **Resident Focused** - An event designed specifically for residents vs. an event more broadly marketed to visitors and residents.



Memo

To: Breckenridge Town Council
From: Dana Laverdiere, Director Human Resources
Date: May 6, 2026 (for the May 12, 2026, work session)
Subject: Town of Breckenridge Human Resources Update

Introduction

The following report represents Q1 2026 staffing and turnover data measuring the Town of Breckenridge’s ability to attract and retain Full-Time Year-Round (FTYR) employees.

A key highlight for Q1 2026 is that the Town’s rolling 12-month turnover rate reached its lowest level since tracking began in 2017. Additionally, the Town experienced five fewer FTYR vacancies and three fewer FTYR separations compared to Q1 2025. From a recruiting perspective, the Town also received a high number of returning summer seasonal applications this quarter.

Quarterly Turnover Information

The Town of Breckenridge’s FTYR turnover remained steady in Q1 2026, with a total of five employees separating, all voluntarily. There were three fewer separations compared to Q1 2025.

2025 - 2026 FTYR Separation Data

Q1 2025		Q2 2025		Q3 2025		Q4 2025		Q1 2026	
Voluntary	Involuntary	Voluntary	Involuntary	Voluntary	Involuntary	Voluntary	Involuntary	Voluntary	Involuntary
6	2	10	0	6	0	5	0	5	0
3.9%		4.8%		2.9%		2.4%		2.3%	

Turnover by Department

Separations by Department

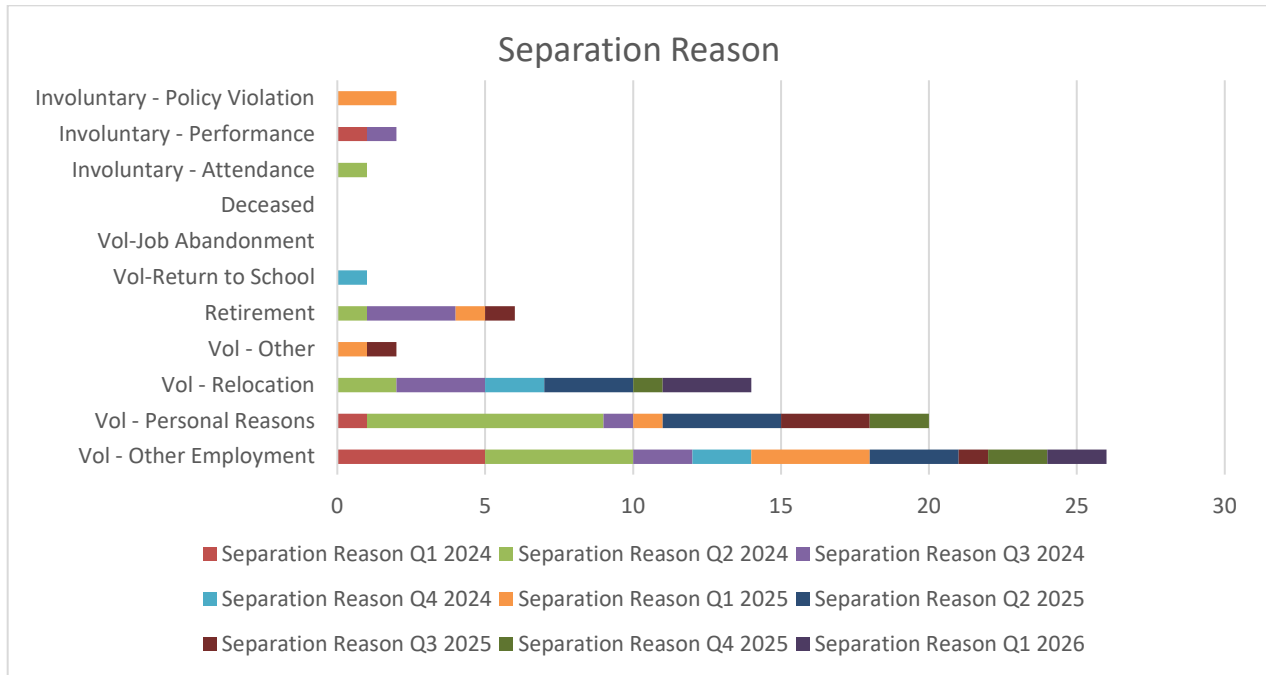
	Q2, 2025		Q3, 2025		Q4, 2025		Q1, 2026	
	Turnover	Turnover Rate	Turnover	Turnover Rate	Turnover	Turnover Rate	Turnover	Turnover Rate
Comm Dev	0	0%	2	14.3%	0	0%	0	0%
Finance	0	0%	0	0%	1	22.2%	0	0%
Human Resources	0	0%	0	0%	0	0%	0	0%
Muni Serv/Com Eng	1	14.3%	0	0%	0	0%	0	0%
Police	2	7.7%	2	8.3%	0	0%	0	0%
Public Works	7	7.1%	2	2.0%	1	2.0%	5	5.0%
Recreation	0	0%	0	0%	1	2.8%	0	0%
Administration	0	0%	0	0%	1	1.0%	0	0%
IT	0	0%	0	0%	0	0%	0	0%
Housing	0	0%	0	0%	1	20%	0	0%

Total Historical Rolling 12 Month Turnover



The Town of Breckenridge's rolling 12-month turnover rate stands at 11.74%, representing a decrease compared to year-end 2025. This is the lowest it has been since tracking began in 2017.

Separation Reasons



This graph illustrates separation reasons from Q1 2024 through Q1 2026 for the Town of Breckenridge.

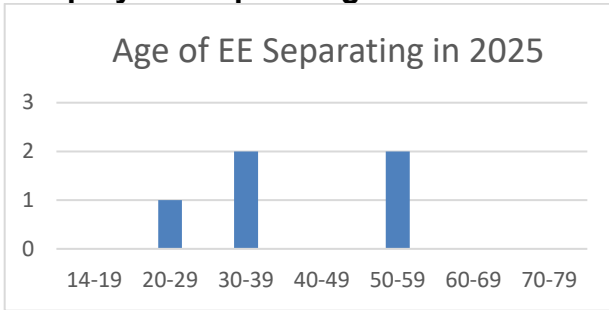
In Q1 2026, five separations occurred: two employees accepted other employment opportunities (one within Summit County and one in the front range), and three separated due to relocation out of state.

First Year Turnover by Department

First Year Turnover by Department					
Department	Q1	Q2	Q3	Q4	Total
Comm Dev	0				0
Finance	0				0
Human Resources	0				0
Muni Services/Comm Eng.	0				0
Police	0				0
Public Works	2				2
Recreation	0				0
Administration/IT	0				0
IT	0				0
Housing	0				0
Total	2				2

In Q1 2026, two employees separated within their first year of FTYR employment.

Age of Employees Separating in 2026



Over the past two years, the highest turnover occurred among employees aged 30–39. In the first quarter of 2026 turnover was the highest among employees aged 30-39 and 50-59.

The 50-59 age group represents 21% of the Town of Breckenridge’s FTYR workforce, while the 30–39 age group has the highest workforce representation at 28%.

Application Volume to Date

Total Applications by Quarter					
	Q1	Q2	Q3	Q4	TOTAL
2019	515	522	422	401	1860
2020	450	174	374	128	1126
2021	485	437	323	254	1499
2022	436	376	368	332	1512
2023	495	402	396	165	1458
2024	652	465	491	214	1822
2025	690	326	576	246	1838
2026	576				576

During Q1 2026, the Town of Breckenridge received 576 applications across all Full-Time, Part-Time, and Seasonal positions.

This number is slightly lower than in the past two years for a couple of reasons. First, there were fewer FTYR vacancies, just 9 in Q1 2026 compared to 14 in Q1 2025. Second, Golf saw significantly more returning summer seasonal employees than new hires, which meant positions were posted for shorter periods since they were largely filled by rehires.

Additional Recruitment Data

Promotions from PT or Seasonal to FTYR					
	Q1	Q2	Q3	Q4	Total
2024	12	3	1	1	17
2025	11	2	1	3	17
2026	4				4

Promotions from FTYR to FTYR					
	Q1	Q2	Q3	Q4	Total
2024	7	2	1	4	14
2025	5	1	0	1	7
2026	1				1

FTYR Rehires					
	Q1	Q2	Q3	Q4	Total
2024	1	2	2	5	10
2025	0	0	0	0	0
2026	0				0

Number of FTYR Hires					
	Q1	Q2	Q3	Q4	Total
2024	18	10	14	7	49
2025	14	11	5	6	36
2026	10				10

During Q1 2026, the Town onboarded ten new FTYR employees. Four hires were internal promotions from Part-Time Seasonal to FTYR status.

Vacancy Rate

The Town of Breckenridge's vacancy rate decreased to 4.0% in Q1 2026, down from 4.5% at the end of Q4 2025. The Town continues to evaluate each vacancy carefully to determine the appropriate timing and necessity of replacement, taking a conservative approach in light of current economic pressures.

As of the close of Q1, there were 9 FTYR vacancies, including three within Public Works.

Volunteer Program

From June 2023 through Q1 2026, Town employees contributed 2,322 hours to local non-profits, representing an estimated \$107,338 investment in the community.

The VTO program was incorporated into the Town's 2026 strategic organizational goals again, reinforcing an organization wide emphasis on strengthening employee connection to the community and advancing the Town's core value of Community.

Summary

The Town of Breckenridge continues to focus on attracting highly qualified candidates and retaining valued employees through competitive compensation, comprehensive benefits, housing support, and strong leadership.

Staff will be available at the work session to provide additional context or answer questions.



Memo

To: Town Council
From: Caleb Swartz, Planner I and Ellie Muncy, Planner I
Date: 5/4/2026 (for 5/12/2026 work session)
Subject: Exterior Lighting Program/ Dark Sky Update

Town Council Goals (Check all that apply)

- | | | | |
|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|
| <input type="checkbox"/> | More Boots & Bikes, Less Cars | <input checked="" type="checkbox"/> | Leading Environmental Stewardship |
| <input type="checkbox"/> | Deliver a Balanced Year-Round Economy | <input checked="" type="checkbox"/> | Hometown Feel & Authentic Character |
| <input type="checkbox"/> | Organizational Need | | |

Summary

This memo includes an update on the exterior lighting compliance progress to date.

Background

In 2007, the Town Council adopted the existing exterior lighting code which required all lighting to be brought into compliance by July 1, 2022. That compliance date was extended to July 1, 2025, and subsequently extended with a 6-month grace period to delay enforcement until January 2, 2026.

For the past two years, staff has conducted outreach efforts to raise awareness and meet with community members to assist in this effort. Community Development staff completed the most recent compliance survey of all properties again in January-February 2026 after the expiration of the grace period. This update is intended to outline current compliance status, compliance actions taken to date, and to provide an overview of bistro light shielding options.

Current Compliance Statistics:

- 2,768 properties surveyed (February 2026)
 - 2,290 properties in compliance (83% Town-wide)
 - Roughly 1,517 of those properties were not originally compliant!
 - 478 properties remain out of compliance (17%)
- 429 violation letters sent out
 - 189 people have reached out
 - 8 citations issued
 - 125 now compliant
 - 304 remain noncompliant
 - 154 letters still to be sent out

Following the 2026 completed survey, staff began sending out official violation letters to non-compliant property owners, giving 30 days to come into compliance prior to the issuance of the first citation (fine). These letters have been done by batching particular areas of Town with some time between batches to be conscious of staff resources. Staff continue to work with owners and will grant a 30-day extension with demonstrated progress, such as invoices of materials or scheduled services. In April, Community Service Officers (CSOs) began following up with noncompliant properties and issuing citations for fines in accordance with the schedule set forth in [Section 9-12-15\(B\)](#):

1. *First observed offense: \$250.00*

Mission: The Town of Breckenridge protects, maintains, and enhances our sense of community, historical heritage, and alpine environment. We provide leadership and encourage community involvement.

2. *Second observed offense: \$500.00*
3. *Third observed offense and each subsequent observed offense: As determined by the municipal judge.*

The primary community concerns remaining are non-compliant Town streetlights and the costs associated with achieving compliance on private properties. In response, staff have partnered with Public Works to develop a [Streetlight Replacement Schedule Map](#), now available on the Town website, to provide greater transparency around replacement timelines. Staff have also continued to expand the Lighting Database on the website to help property owners identify cost-effective options and new fixtures.

Staff has delayed notification to properties with non-compliant bistro lighting to allow staff additional time to research cost effective solutions to bring bistro lighting into compliance. An analysis of the fifteen compliant bistro lighting solutions staff has found, show that the cost to retrofit a bistro light string ranges from around \$2.00 - \$30.00 per bulb, while the average cost to replace a set of lights with a compliant set, results in a typical per-bulb cost of \$5.54. In addition to the retrofit cost, supplies of retrofit shields are inconsistent and therefore the easiest and most cost effect means of compliance is often replacement. Currently, there are 106 residential or commercial properties with non-compliant bistro lighting (included in the non-compliance numbers above). While staff recognize that replacement may result in material waste, it is likely the most readily available cost-effective pathway to compliance.

In addition to market-based solutions, staff have observed several innovative, community-led retrofit approaches using materials such as flowerpots, aluminum cans, aluminum cups, and 3D-printed shields. Building on this momentum, staff are actively researching 3D printing applications, developing retrofit models, and creating guidance materials to be incorporated onto the website. With these tools in place, staff will begin to send 30-day notification letters to properties with bistro lighting in late May, after all properties with non-compliant building lighting have been sent.

Public Outreach/engagement

Communications staff previously developed and presented a robust [public outreach and engagement plan](#). This plan was implemented with ads, postcards, social media posts, and more. Additionally, staff have sent out several mail and email reminders and assistance information. Staff have set up a well-utilized webpage to provide further resources and information, [breckdarksky.com](#). Staff continue to support the dedicated lighting email (lighting@townofbreckenridge.com) and phone line (970-453-3153) to answer questions.

Financial Implications

This update is intended to inform the Town Council about the current status of the exterior lighting program. Beyond the information outlined above, there are no additional financial updates at this time.

Equity Lens

Staff has considered the equity lens in relation to the exterior lighting compliance requirements and enforcement process. There have been many forms of communication and messaging to ensure everyone is informed including attending HOA meetings, monthly open houses, site visits, an educational campaign in English and Spanish, mailers, email blasts, etc. Staff have encouraged retrofit solutions whenever possible, which reduce the potential cost burden. In addition to a retrofit information page, staff have created a Lighting Database, located on the Town website, to provide information on where to purchase compliant fixtures and retrofit options. Staff have been trying to keep the enforcement process equitable while working with property owners and have been open and understanding to certain potential extenuating circumstances necessitating the need for additional time for compliance within reason.





Action

No Council action is required. Staff appreciates the opportunity to inform the Council of the current lighting compliance efforts. Staff will be available on Tuesday for questions or comments.

Retrofit Solutions - Lighting Database

Socket	Bulb	Photo	Product ID #	Cost	Quantity	Cost per Bulb	
E26 / E27	S14		PP-SHADE-BL	\$ 11.99	1	\$ 11.99	
E26 / E27	S14		C7790-B	\$ 19.97	12	\$ 1.66	
E26 / E27	S14		STGLIGHTING DZ0143x4	\$37.39	4	\$ 9.35	
E26 / E27	S14		STGLIGHTING DZ0148x4	\$ 51.21	4	\$ 12.80	
E26	S14		BK-511-BZ	\$ 25.21	1	\$ 25.21	
E26	S14		BK-111-BZ	\$23.98	1	\$ 23.98	
E26	G30 / G40 / G50		SATCO 80-2843	\$ 4.72	1	\$ 4.72	
E26	G30 / G40 / G50		Lightcraft Outdoor BK-411-BZ	\$ 29.98	1	\$ 29.98	
E26	S14 / G30 / G40 / G50		Progress Lighting P8400-31	\$ 19.64	1	\$ 19.64	
Average Cost			\$ 24.90	Average Cost Per Bulb			\$ 15.48

Replacement Solutions - Lighting Database

Socket / Bulb	Length of Strand	Photo	Product ID #	Cost	Quantity	Cost per Bulb	
E12 / G40	134"		LumaBase: 35501	\$ 57.73	10	\$ 5.77	
E12 / G40	120"		ALLModern A000635602	\$ 55.00	10	\$ 5.50	
E12 / G40	132"		Amazon B0BWBS1YB7	\$ 49.99	10	\$ 5.00	
E12 / G40	120"		ALLModern A000786966	\$ 59.00	10	\$ 5.90	
Average Cost			\$ 55.43	Average Cost Per Bulb			\$ 5.54