



TOWN OF
BRECKENRIDGE

Town Council Work Session
Tuesday, June 23, 2026, 2:30 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/81801126789> (Telephone: 1-719-359-4580; Webinar ID: 818 0112 6789). 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.

This document may not fully meet accessibility standards due to technical limitations, format constraints or original source content. If you require this information in an alternative format or need assistance accessing its content, please contact the Town Clerk's Office at (970)547-3127 or websiteclerk@townofbreckenridge.com.

- I. SITE VISIT TO BRECKENRIDGE TRANSIT STATION FOR ELECTRIC BUS RIBBON CUTTING (2:30-3:00PM)**
- II. FIRG PRESENTATION (3:00-3:20PM)**
FIRG PRESENTATION
- III. PLANNING COMMISSION DECISIONS (3:20-3:25PM)**
PLANNING COMMISSION DECISIONS
- IV. LEGISLATIVE REVIEW (3:25-3:30PM)**
SOUTHERN TENMILE RECREATION AND ACCESS PLAN (STRAP) GRANT SUPPORT (RESOLUTION)
- V. MANAGER'S REPORT (3:30-3:50PM)**
PUBLIC PROJECTS UPDATE
MOBILITY UPDATE
SUSTAINABILITY UPDATE
HOUSING UPDATE
OPEN SPACE UPDATE
COMMITTEE REPORTS
FINANCIALS
COMMUNICATIONS AND COMMUNITY ENGAGEMENT UPDATE
- VI. OTHER (3:50-4:10PM)**
LOCAL BUSINESS WORKGROUP PROPOSAL
TOWN COUNCIL RULES AND PROCEDURES
- VII. EXECUTIVE SESSION (4:10-4:45PM)**
UPDATE REGARDING SETTLEMENT AGREEMENT WITH COLORADO SPRINGS UTILITIES AND TO DISCUSS NEGOTIATIONS AND RECEIVE LEGAL ADVICE RELATED THERETO

VIII. SUMMIT STREET GROUP (SSG) ARTS STRUCTURAL ORGANIZATION AND FUNDING ANALYSIS (4:45-5:45PM)

SUMMIT STREET GROUP (SSG) ARTS STRUCTURAL ORGANIZATION AND FUNDING ANALYSIS

IX. EXECUTIVE SESSION (5:45-6:15PM)

TO DISCUSS NEGOTIATIONS AND RECEIVE LEGAL ADVICE RELATED TO THE BRECKENRIDGE CREATIVE ARTS SERVICES AGREEMENT



The Backbone of Community Well-Being

FIRC's Impact on Summit County

Who We Are

- Community's one-stop shop for meeting basic needs
- Community informed and community designed
- 33 years of trusted community service
- Summit County's only non-profit social services agency
- The voice of the workforce
- Top workplace with livable wages and competitive benefits



FIRC
Summit Resource Center

FIRC's Mission, Vision & Values

MISSION

Opening doors and
unleashing our
community's potential

VISION

A diverse and thriving
community

VALUES

The 5 C's:
Collaboration
Cultural Diversity
Community
Contribution
Curiosity

Why FIRC Is Here

A.L.I.C.E. — Asset Limited, Income Constrained, Employed

“Earning more than the Federal Poverty Level, but not enough to afford the basics where they live.”

76%

Labor Force
Participation (vs 69% avg)

32%

ALICE
Households (vs 28% avg)

6%

Households in
Poverty (vs 9% avg)

38%

of households
struggle to meet
basic needs to survive here

- Offset Cost of Living
- Food Security is More Than Hunger
- Housing Instability
- Health Care Complexity & Cost
- Workforce Retention
- Mental Health Strain
- Safety Net for Families
- Coordination Across Systems



United Way

Programs Overview

Food Markets

Breckenridge Food Market · Dillon Food Market ·
The Equity Coalition · Food Access Advisory Board
(FAAB)

Financial Empowerment

Case Management · Housing Scholarships ·
Utility Assistance · Local Lift · Goal Setting ·
Financial Coaching

Peer Community

Parenting Home Visitation · Parenting
Consultations ·
ALMA 1:1 Peer Support · ACCION 1:1 Peer
Support · Support Groups + Pro-social Events

Community Health

Health Insurance Navigation · Public Benefits
Assistance · Medical Bill Assistance · Hospital
Discounted Care · Community Health Worker ·
Advocacy

Program Highlights

Financial Empowerment

672

people impacted

\$361,397

assistance distributed

Community Food Market

33,436

food market visits

\$7.5M

food value distributed

Peer Support

3,159

people impacted

61

peer support group events

Community Health

1,468

people impacted

\$26,000

medical assistance provided

FIRC's Impact in 2025

7,667

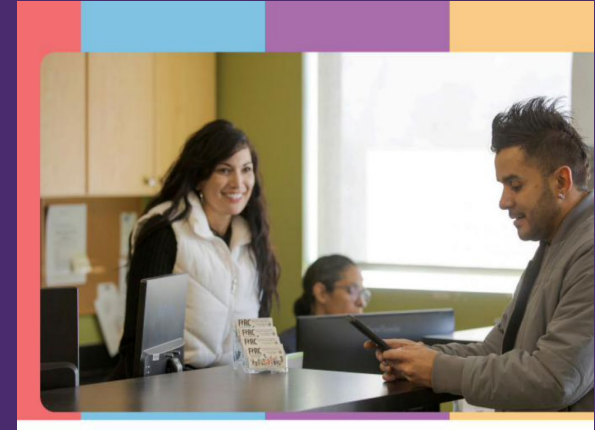
Total People Impacted
by FIRC Programs

1 in 3

Summit County
residents impacted

38,011

Total Service Deliveries
Provided by Staff



How we keep our workforce here.

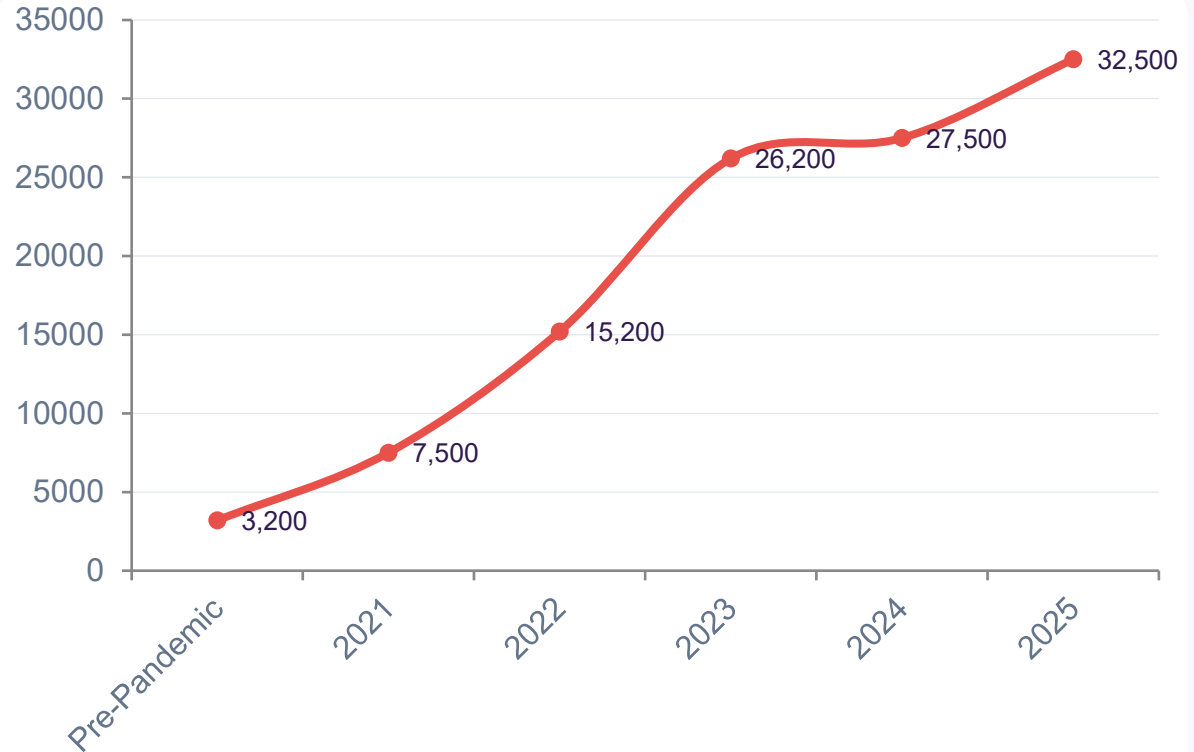
FIRC Fresh Food Market Trends

\$7.5M

worth of food
distributed in FY25

34,974

food market visits
(FY26 on track)



Community Voice & Strategic Partnerships



Sol Center at Alta Verde — Now Open!

Moved in March 2026 · Public tours available ·
Thrift Store Open!

A permanent new home for FIRC's growing community programs

Food Access Advisory Board (FAAB) Partners

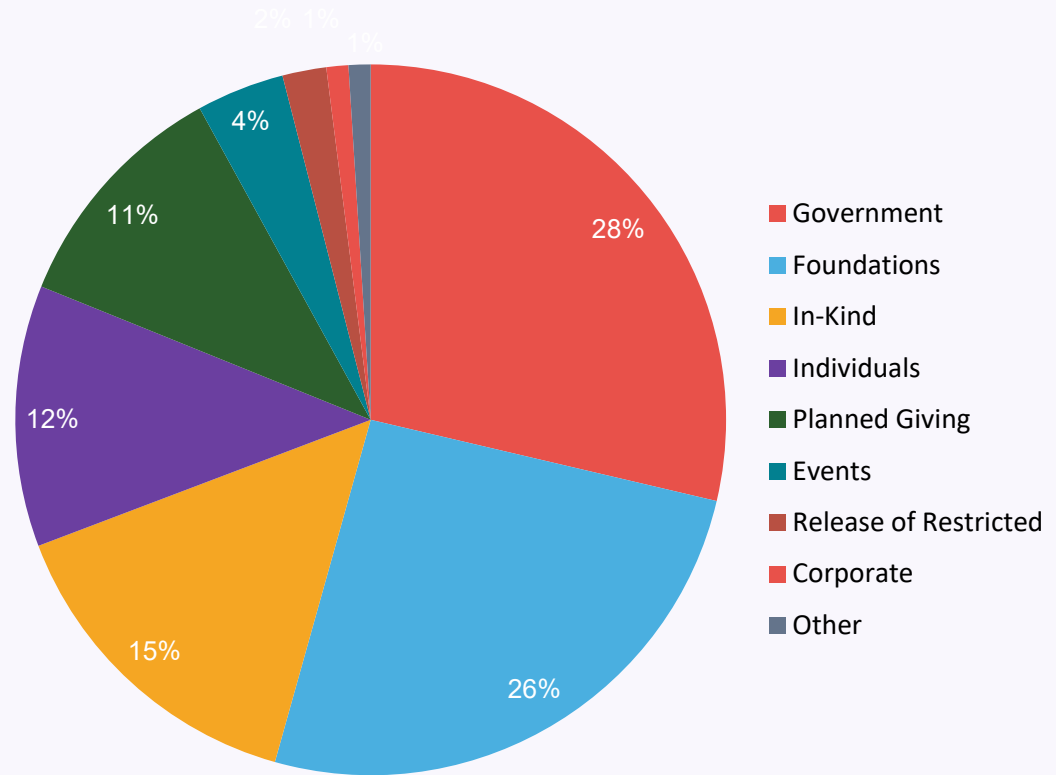
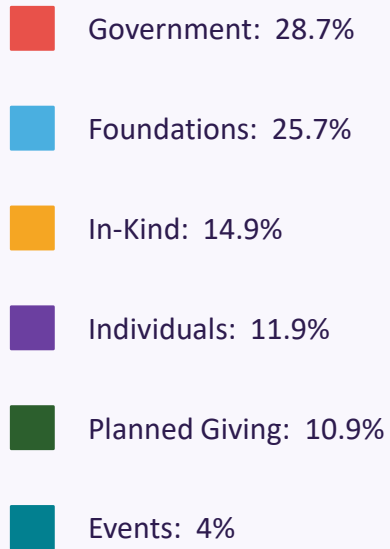
- CAFE Food Rescue
- Smart Bellies
- Meals on Wheels America
- Summit Foundation
- The Equity Coalition
- FIRC Summit Resource Center



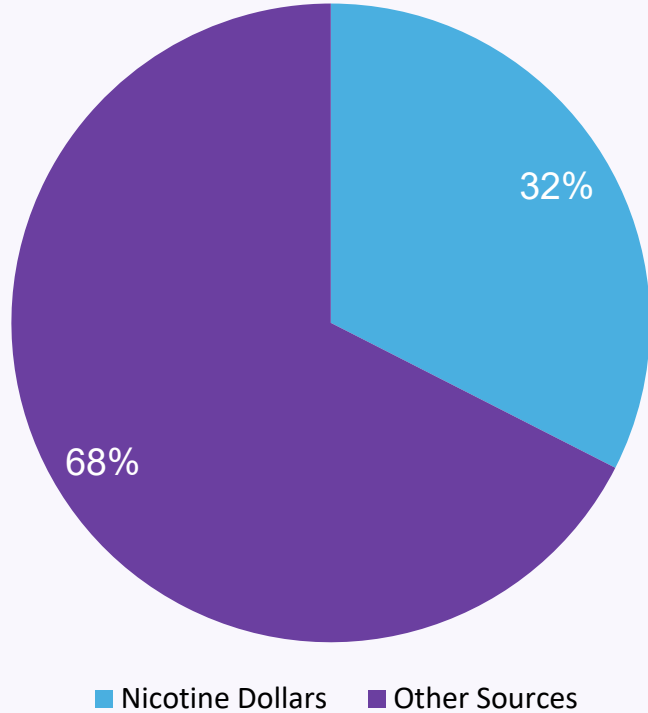
**THE EQUITY
COALITION**
of summit county

Budgeted Revenue FY26

\$7.1M Total Operating Budget



Nicotine Dollars — General Operations



\$500,000 General Operating — FY26 Breakdown by Municipality

Municipality	2025 Collection %	FY26 Amount
Breckenridge	28.43%	\$142,148
Dillon	4.04%	\$20,222
Frisco	25.26%	\$126,282
Silverthorne	30.34%	\$151,680
Keystone	6.27%	\$31,353
Summit County	5.66%	\$28,316
TOTAL		\$500,000

How the Towns Can Help

1

Advocate

Support Nicotine dollars going to the most impactful organizations or areas of need in the community.

2

Spread the Word

Share what you learned about FIRC with colleagues, neighbors, and community leaders.

3

Lift Up Voices

Amplify the voices of local working families and the ALICE population. Keep our workforce here.

4

Volunteer

Give your time and talent. Visit [summitfirc.org](https://www.summitfirc.org) to sign up and get involved.



Thank You

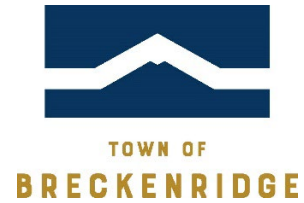
Stay Connected

Website: www.summitfirc.org

Facebook: [@summitfirc](https://www.facebook.com/summitfirc)

Instagram: [@fircsummitcounty](https://www.instagram.com/fircsummitcounty)

Contact: carlad@summitfirc.org



Memo

To: Breckenridge Town Council
From: Mark Truckey, Director of Community Development
Date: June 17, 2026
Subject: Planning Commission Decisions of the June 16, 2026 Meeting

DECISIONS FROM THE PLANNING COMMISSION MEETING, June 16, 2026:

CLASS A APPLICATIONS:

1. Roby Residence Basement Addition & Stabilization, 212 N Ridge Street; PL-2026-0088

A proposal to locally landmark and create a basement addition beneath the historic residential structure. An interior remodel will be completed with the project. The existing house is approximately 2,779 sq. ft. of entirely above grade density. The project proposes 3,985 sq. ft. of total density which will include three bedrooms, three full bathrooms, and two half bathrooms, and an unfinished basement addition of 1,206 sq. ft. There are no proposed architectural changes to the exterior of the historic structure. *Approved, see second memo.*

CLASS B APPLICATIONS: None.

CLASS C APPLICATIONS:

1. Brown Residence New Single Family, 200 Briar Rose Lane, PL-2026-0093

A proposal to demolish an existing single-family residence and construct a new 6,058 sq. ft. single-family residence with 5 bedrooms, 5 full bathrooms and 2 half bathrooms. *Approved.*

TOWN PROJECT HEARINGS: None.

OTHER: None.

Memo

To: Town Council
From: Sarah Crump, AICP, Senior Planner
Date: June 17, 2026 (for meeting of June 23, 2026)
Subject: Roby House Single Family Residence - Class A Development Planning Commission Approval Summary

This Class A application proposes to locally landmark the historic residence located at 212 S Ridge Street and create a basement addition beneath the historic footprint. An interior remodel will be completed with the project. The project proposes 3,985 sq. ft. of total density which will include three bedrooms, three full bathrooms, and two half bathrooms, and an unfinished basement addition of 1,206 sq. ft. There are no proposed architectural changes to the exterior of the historic structure and the above ground density will remain as existing. The historic structure will be rehabilitated with this project including refurbishing historic windows and siding, new roof, and new paint. Two new double-hung windows are proposed to be added to the front façade on the existing non-historic addition. This project will also address the sloped rear angled parking along French Street within the French Street right-of-way through revision of an existing encroachment license agreement with the Town.

The project was found to meet all Absolute Policies of the Development Code and Priority Standards of the Handbook of Design Standards for the Historic District and was awarded a passing score of positive three (+3) points.

The Planning Commission reviewed this proposal at a Combined Final Hearing on June 16, 2026. The Commission approved the application with a vote of 6-0.

Staff will be available at the meeting to answer any questions.

Planning Commission packet and additional information here:
<https://breckenridgeco.portal.civicclerk.com/event/301/files/attachment/1671>



PLANNING COMMISSION MEETING

The regular meeting was called to order at 5:30 pm by Chair Propper.

ROLL CALL

Mike Giller	Mark Leas	Matt Smith	Allen Frechter absent
Ethan Guerra	Elaine Gort	Susan Propper	

APPROVAL OF MINUTES

With no changes, the April 21, 2026 and the May 19, 2026 minutes were approved.

APPROVAL OF AGENDA

With no changes, the June 16, 2026 Planning Commission Agenda was approved.

PUBLIC COMMENT ON HISTORIC PRESERVATION ISSUES:

- None

CONSENT CALENDAR:

1. Brown Residence New Single Family (SVC), 200 Briar Rose Lane, PL-2026-0093

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

WORK SESSIONS:

1. 314 South Ridge Street Lot Size Variance Request (SVC)

Ms. Crump presented a proposal for a variance from the 5,000 sq. ft. minimum lot size requirements of the subdivision code in order to create two lots from the existing three lots on the site. The following specific question was asked of the Commission:

1. Does the Commission agree that a lot size variance should be granted to allow two lots of approximately 3,450 sq. ft., smaller than 5,000 sq. ft., to be created from the existing three lots of approximately 2,300 sq. ft.?

Commissioner Questions / Comments:

Mr. Giller: What are the orange dashed lines representing on the existing and proposed lots? (Ms. Crump: Those are the relative setbacks. You can see it's much greater on the section that is along Jefferson Ave, because in the historic district for corner lots, the side setback along the street must be 10 feet. You can take negative points to go down to 5 feet on half the building.)

Mr. Giller: The structure was moved onto the lot in 1965, after the period of significance, what does the code say about moving the structure? (Ms. Crump: The code states that it has not gained historical significance in its new location if it was moved after 1942 when the Town's historic period of significance ended. Therefore, they could move the house again without penalty. They could also still landmark the home if it remains in the context of the historic district.) Do we have any issues with relocating the existing structure on the site and does that take into consideration the seven aspects of integrity, notably location and setting? (Ms. Crump: The cultural resource survey considers that the structure has already been moved from its historic context. It is still considered a contributing structure to our local historic district. It wouldn't be eligible for national register landmarking.)

Mr. Kulick: I can read the specific code section. This would fall under Policy 24R, Section G. 4. It says, "On occasion, historic structures have been moved to new locations within the town. The moving of these structures, which were previously moved to new locations after the town's historic period of significance, after 1942, are not subject to the allocation

of negative points if the final location and configuration of the building is consistent with the policies and intent of the "Handbook of Design Standards for the Historic and Conservation Districts", and so long as the building is structurally stabilized and placed on a permanent foundation at the receiving site. Also, the receiving site shall be an appropriate context for the structure, as determined by the structure's original use and site."

- Mr. Giller: We would not assign negative points to it for moving. You spoke to context, and a very important metric on context is the secretary standards, its location, and standards. (Mr. Kulick: It talks about setting and use. It is very explicit that we do not award negative points for moving structures again to structures moved after 1942. We have a history of moving structures within the historic district and we have permitted that in the past. Obviously, our handbook is designed to support the Secretary of Interior standards; but it is different. It is specific to the Town, and does not say it is beholden to the Secretary's Standards. Our code is very explicit that structures that were previously moved during the Town's period of significance do receive negative points for relocating the structure.) No further questions.
- Ms. Gort: I just want to clarify on the moving of this historic house that it is not in the period of significance and would not receive negative points for relocation. Does it have to be moved within the Historic District? Could they move it in the County? (Ms. Crump: The specific code section Mr. Kulick just read, does not say it has to stay in the Historic District. It says as long as it's within its historic context. We would have a hard time interpreting that it could be relocated outside the Historic District. Anywhere within the Historic District would qualify as historic context.)
- Mr. Kulick: With this project there is the possibility of the historic structure moving next door. Considering the house was originally located on the southwest corner of French and Jefferson, and then moved to the northwest lot only moving one lot over. It is still in the same block, and it's a leap to argue that new location is outside the historical context of its existing location. We could argue that relocating the structure to a place like Alma is outside its historical context and would not be permitted.
- Ms. Gort: We don't have any promise by the applicant that they will use the house in that construction. So we are making this decision without knowing that they're going to keep the structure in this location. (Mr. Kulick: That was just one of the ideas. That is not what they are asking today, we are discussing the splitting of the lots. To give you some context of what possibilities may be important when considering this. I think the scenario they're envisioning right now would be to move that house to the north lot.)
- Ms. Crump: Ms. Gort, you are right. According to the code, they could, in fact, move this house to a different lot entirely, vacate all the lot lines, and build something brand new.
- Ms. Gort: So we shouldn't consider the historical/non-historical house. (Mr. Kulick: It is a unique situation, because it is a contributing structure. Yet, the code is explicit about the structure being allowed to move, if it was moved to its current location after 1942. It is a rare instance where it meets both criteria. Typically, we'll have something that's contributing and was on its current property before 1942.)
- Ms. Gort: It is of historical significance to me. (Mr. Kulick: That is not how our code works. We have had this debate for a long time, because a lot of cities have the fifty-year period of significance, but the Town of Breckenridge is very explicit in all of its documents that 1942 is the end of the period of significance, when the mines closed.
- Mr. Giller: It has been on Jefferson Street for 124 years, which means a lot. (Mr. Kulick: Do we know for certain, since the Groll occupies more than one lot that was on the corner of Jefferson Street.) The architectural inventory form says it was on the corner.
- Ms. Gort: Do we have any cases of precedent that are similar to this subdivision? (Mr. Kulick: It's been a while since we've had one that's moved. There was the Quandary Antiques

building that moved from this same block on Ridge Street to the Arts District.) (Ms. Crump: To clarify, there are no lot split precedents on this specific issue. The 5,000-square-foot minimum was not put in place until the 2000s/2010s at the earliest, and most of the historic district had been either resubdivided or had lots combined prior to the new 5,000-square-foot lot minimum being adopted.) We don't have any lots that would have all of them together, 5,000 square foot plus the extra cutting off some. (Ms. Crump: You wouldn't be able to do that under today's code, because you couldn't create a smaller lot.) Okay. I have no further questions.

Mr. Smith: Hypothetically speaking, if they were to move the structure onto lot B, would it be conforming to the setbacks on lot B as it's drawn? (Ms. Crump: Yes. I want to show you that if they moved the historic home and added a code-compliant, handbook-compliant small addition to the rear. This is compliant with most relative and I believe two absolute setbacks. So they would be able to bring it into compliance with this configuration but receive negative points for one or two setbacks.)

Mr. Smith: Yeah, because I saw that drawing, but it had different setbacks hashed lines compared to the other. (Ms. Crump: This is showing the relative setbacks, so the more strict requirements. If they did this and built per the absolute setbacks, they would get a little bit of a break on their side, front, and rear setbacks.) Okay, thank you that is very helpful.

Mr. Guerra: Should we decide against this variance request, the applicant could decide to vacate the two interior lot lines of the three lots. Thereby creating one large lot. It would be allowed to build an addition onto the existing historic structure up to 4,068 square feet. Is that correct? (Ms. Crump: Hypothetically yes, they're allowed 2,275 above ground and 5,056 total. The Handbook Standards could make achieving the total allowed density impossible.) Alternatively, under the same scenario, they could move the existing historic building to an entirely different lot within the town. Then they would be able to build a brand-new structure of up to 5,056 square feet across the now-one lot. Is that correct? (Ms. Crump: Yes)

Ms. Propper: Assuming the applicant chooses to move the existing structure onto the north lot and we approve the two lots. Then, built on the first lot, you were saying that the new structure would still have to conform to the neighborhood. (Ms. Crump: Yes, it would have to meet all of the Handbook of Design Guidelines for new construction in the District.) Does that mean, at least in part, that the existing structure, which was moved, would to some degree govern the size of the new structure? (Ms. Crump: Yes, that is true) Would we ever impose a condition that they not move the existing structure off the current lot? (Ms. Crump: I don't think so because the code allows for it. Unless there was some kind of development agreement to that end, we could not impose additional rules that are allowed by the code. As it stands, the current code would allow them to move that structure.) (Town Attorney, Ms. Keely Ambrose: We could certainly reach an agreement with the applicant on that point. Imposing it yourselves without the applicant's agreement might be challenging.) Thank you, I understand that.

Architect, Brandon Smith, Rooted Architecture: Good evening, Commission. My name's Brandon Smith with Rooted Architecture. I'd say we have discussed all the available options with Chris and Sarah, through several design meetings. The solutions ranged from moving the house away, building a larger single-family house on the entirety of the lot, three units on each of the three lots, and even a duplex on the larger lot. At the end of the day, we felt this was the most appropriate for the neighborhood. We thought the size was appropriate for the neighborhood's historic context. Our general thought is to keep the existing structure on this property. Rehabilitate that structure and complete an addition to the historically contributing structure. Then do a similar historic-style structure that's code compliant next door.

Mr. Leas: One of the criteria for receiving a variance is that there's a hardship. Could you explain to the panel the hardship that you have that would warrant the granting of a variance for this circumstance and property? (Brandon Smith: The hardship comes from our desire to keep the historic structure on the property. To meet setback requirements, as Ms. Crump previously mentioned, we would need at least a 35-foot-wide lot. In any case, it would need to be relocated or resituated on the lot, even if it were one large lot. Given this scenario, our proposal is the most relevant approach to fitting the house on a lot that meets the development code setback requirements. Generally, the hardship is to retain the structure on a lot where the setbacks are appropriate, which is driving our proposal. Instead of abandoning one of the existing lot lines and ending up with an asymmetrical design. As Ms. Crump mentioned, we could abandon one lot line and have a 50-foot-wide lot and a 25-foot-wide lot, but that just doesn't seem to fit the neighborhood context to then go build a 15-foot-wide house next door.) What was the design basis for moving the house and taking it off the Jefferson Street? (Brandon Smith: In general, it could be on either lot. We thought the house itself is a design that doesn't address the corner location. It has a blank façade on the existing south side. We thought it would be more appropriate to the neighborhood development to build a new house on the first lot/corner lot that more appropriately addresses both sides. You can see the wraparound porch idea in our concept. The proposed architecture is more appealing from Jefferson Street and approaches that corner a little better architecturally.)

Mr. Giller: Would you say that in Historic Preservation what matters more is integrity rather than the perception of that elevation? (Brandon Smith: This house is outside of its original context and we are doing what we can to preserve it on this site.) The context was a corner lot on Jefferson Street. It is truly within its historic context, and I think that is important here. You could be agreeable to leaving it on this south half. Would you speak to that? (Brandon Smith: I think if the setbacks were appropriate, it could be an option that we look at. It might fluctuate the center property line, as Ms. Crump mentioned, there is an absolute setback and then a relative setback. The absolute setback allows for a 5-foot setback for the front 50 percent of the lot and then it switches to a 10-foot setback and that is represented by the green block. It is wider in the front, and then it tapers down in the back. Either scenario could be an option to explore.) That is encouraging. Would you envision the new and existing rehabbed home to be about the same size? (Brandon Smith: They would be similar sizes, and that is density based, based on the square footage of the lot.) You have about 1,200 square feet of additional above grade density, including the existing 988 square feet. Would you keep all 988, or is some of that non-historic? (Brandon Smith: Some of that is non-historic, and that is shown by the dashed section. The existing addition was done at a later date, and you can tell it's kind of settling and falling off the existing house. Our goal is to preserve the primary existing 25-foot wide structure. We want that to be the front of the house and prominent Ridge Street elevation. We feel we are doing it justice by removing those additions that were added over the years, and bringing it back to its glory.) I think there's some agreement that this is a jewel of a historic home, and it hasn't lost all its merit just because it was moved in the 1960s. It has a bay window and a hip porch, and a round vent above. It has more detailing and is more ornate than most Breckenridge Victorian homes. I think if your strategy works to sustain that integrity, I think that is important. We agree. (Brandon Smith: I think you know we could move it. We could take it somewhere else in town, and we even discussed that with staff. It just didn't seem appropriate. This was the best approach we could come up with Staff's support to keep the house close to where it was originally and restore it in that location versus taking it somewhere else and making it a commercial t-shirt shop or something like that.) Is there a market value for that home that makes it more attractive to restore and make this development more attractive? (Brandon Smith: Yes, to the

neighborhood and integrity. I think what we are proposing for this lot is improving that corner. It's kind of a weird corner. We have parking across the street, some pretty large buildings behind us and adjacent to the north. I think we're doing a lot for that corner to bring back what feels like a historic scale and pattern to the best we can within the boundaries of those lots.) I agree, but I do think you would strengthen that design by retaining the historic house on the south lot. As you go around the corner, everyone sees that house.

Ms. Gort: Are the applicants open to a development agreement? It feels like we are being put in a position to allow the dividing the lot, without a guarantee that the historical home will remain on this site.

Applicant, Doug Gurlea, New West Partners, LLC: I am the owner of New West Partners, custom home builders and developers here in town. Thank you, Chair and Commission, for having this work session. We are not opposed to the existing structure being located on the southern lot; however, the southern façade is underwhelming for a corner-lot home. We want to improve the home at the corner of the lot to better suit the neighborhood's character. We explored multiple different relocation sites but determined that the existing structure is best retained on one of these three lots. We believe the proposed solution is the best and are open to continuing to work with staff on this project. We felt that we could do something better for the view of Jefferson, so that's why we chose this approach. As it exists today, the home is just kind of there, and we wanted to spruce it up. We are not opposed to a development agreement if we are allowed to have this property split into two. We have worked with Mr. Kulick and Ms. Crump over the past three months to determine the best option here. It went from moving the historical home to a different location within the Historic District to a single-family home to three shotgun-style houses on 25-foot lots, but nothing seemed to fit. We did a project on Harris Street, right across from the community center, that included an 800-square-foot cabin. It was architecturally successful. After talking with Mr. Kulick and Ms. Crump, we concluded that the best option is the one we are proposing.

Ms. Gort: To me, the appeal of this house is that when you're walking down the hill, you just see it, you see the view that it has, and you can just imagine. I don't know if we are allowed to share opinions right now, but to me, if you can work on keeping it in the corner, I am in favor of the proposal. When you move it over one, it loses that appeal. You won't be seeing it as you walk down the hill from the back, and it's just kind of lost next to the newer home. (Mr. Gurlea: We are not opposed to working with staff to see how we can do that.)

Mr. Gurlea: It was brought to our attention yesterday that we received a letter of opposition and would like to share our response with commission members. I am not going to read our response verbatim, but I would like each commissioner to have a copy of our rebuttal. With the opposition letter, we were getting too much into design. When our application is an internal lot line reduction and reconfiguration request at this time. It's not a request to approve building height, massing, architecture, or future development plans. Those issues would be reviewed separately through future public hearings and development review procedures. Town planning staff independently evaluated this request and concluded that the proposed two-lot configuration better supports preservation of the historic structure, creates more proportional lots, reflects historic development patterns, and is more consistent with the Historic District standards. Staff have recommended approval. Many of the concerns raised in the opposition relate to potential future building heights and views, rather than the lot line reconfiguration before the commission tonight. Those concerns, like I said before, can be fully addressed during any future development review process. It's also important to note that the Groll Apartments are an east-facing building on French Street. Their primary frontage, entrances, and orientation face French Street, not Ridge Street. As a result, concerns about preserving westerly views are largely

unrelated to the internal lot line reduction and reconfiguration currently before the Commission. As I said, the question before the Commission is whether this proposed lot configuration advances the Town's planning and historic preservation objectives. Based on Town staff analysis and recommendation, we believe the answer is yes. For these reasons, I respectfully ask the commission to approve the requested application or work with us towards a solution, like the historic home staying on the southern parcel. Again, thank you for your time and consideration. I also have hard copies that we can distribute.

The work session was opened to public comment.

Christy-Matthews Lidel, representing Mr. John Montepare: We are concerned with the proposal because we are creating two non-conforming lots. While it is an improvement, this goes against the subdivision standards, and we are not utilizing the historic lot lines. There are legal options for using three lots. I want to point out that to the north, there are developments across three lots, such as the Groll. If these properties ever developed, it would establish a precedent, and that cannot be taken lightly. The two legal means I see are using the historic lot lines and vacating one of the lines, as proposed, to accommodate the historic structure and improve it. That would remain one large lot, one smaller lot, but we're utilizing the historic lot lines; that is per code. The smaller lot does not need to meet the minimum 5,000 square foot lot line. The other option is to vacate both lot lines and create one bigger lot. That meets the 5,000 square foot minimum lot size of the subdivision standards. And it was read into the record and staff report 9-22-10-1C in the subdivision standards talking about nonconforming lots, it states that if a nonconforming lot is resubdivided, it shall be brought into compliance with the requirements of this chapter to the extent possible.

There comment period was closed.

- Mr. Leas: The town needs to stick to the subdivision guidelines. I still have anxiety about the Town Council doing an agreement with Dennis Kuhn, which split the lot on Briar Rose into two non-conforming lots because they wanted to do a development agreement. I think if we have the standards and they say the lots need to be 5,000 sq. ft. minimum that is what we need to follow. The town would not benefit from two non-conforming lots in comparison to the existing three. The applicant has not shown enough hardship and I do not approve this application.
- Mr. Giller: The existing structure has been on this site for 61 years and is historically significant. The home needs to stay on the corner lot, but I would entertain a development agreement.
- Ms. Gort: I agree with Mr. Giller. I feel the home is historically significant and would not approve the application, but would entertain a development agreement.
- Mr. Guerra: The structure is valuable in that location and losing the structure in that location would not be beneficial. However, is not approving this lot line adjustment worth losing the historical structure? They could likely walk away from this project if we do not approve or move the structure.
- Mr. Smith: I agree the redevelopment of these lots would be a community benefit, and I do believe that if we deny that subdivision, we may not see this structure rehabilitated.
- Mr. Leas: The restrictions and limitations of the house do not necessitate the approval of the subdivision.
- Mr. Smith: If we do not grant this, then this project will most likely not occur. Meaning we do not retain the historic structure and historical designation, and that needs to be considered.
- Ms. Propper: I am open to approving the subdivision if the applicant agrees to pursue a development agreement.
- Mr. Leas: I do not agree with the group.

Mr. Giller: I am supportive of pursuing a Development Agreement if we can retain the historic structure on the south lot and do an additional structure that is in compliance with the handbook.

COMBINED HEARINGS:

1. Roby Residence Basement Addition and Stabilization (SVC), 212 N. Ridge Street, PL-2026-0088
Ms. Crump presented a proposal to locally landmark and create a basement addition beneath the structure, which proposes 3,985 sq. ft. of total density and will include three bedrooms, three full bathrooms and two half bathrooms, and an unfinished basement addition of 1,206 sq. ft. There are no architectural changes to the exterior of the historic structure and no new above ground density proposed.

Commissioner Questions / Comments:

Mr. Guerra: No questions.

Mr. Smith: Are the proposed windows the same as existing? (Ms. Crump: Yes, wood construction and approximately the same size as existing. The applicant can expound on that.)

Mr. Giller: How are you differentiating the new windows from the Historic? (Mr. Edwards: They will be Marvin double-hung wooden windows, which are standard for the historical time period; the two new windows will not have muntins, unlike the existing.)

Mr. Leas: No questions.

Applicant, Lee Edwards, DRC Company: We are planning to do stabilization, and we will take challenges as they occur when doing the historic restoration. We may come back for a modification to the permit if historic issues arise.

Ms. Gort: This project is awesome and I look forward to seeing the project move forward.

Ms. Propper: No questions.

The hearing was opened to public comment. There were no public comments and the comment period was closed.

Ms. Gort made a motion to approve the Roby Residence Basement Addition and Stabilization, seconded by Mr. Smith. The motion was approved 6 to 0.

PRELIMINARY HEARINGS:

1. Mairs House Change of Use, Addition and Landmarking (EM), 108 N. French Street, PL-2026-0077
Ms. Muncy presented a proposal to locally landmark and change the use of the existing historic primary residence from commercial to residential and add a new 980 sq. ft. addition in the rear of the lot. The project proposes 2,347 sq. ft. of total density which includes two bedrooms, two and a half bathrooms, an office, and a workshop. The following specific questions were asked of the Commission:

1. Does the Commission agree that the proposed addition's sidewall alignment meets Priority Design Standard 37.5?
2. Does the Commission agree the property meets the requirements for Local Landmarking Designation and recommend the Town Council approve the Designation?
3. Does the Commission agree with the preliminary point analysis?
4. Does the Commission have any other concerns?
5. Does the Commission agree that the project is ready for a Final Hearing if a passing point analysis can be obtained?

Commissioner Questions / Comments:

Mr. Leas: No questions.

- Mr. Giller: We mentioned the minimal detailing on the main structure. How does the applicant plan to maintain this on the addition so it doesn't conflict or overwhelm the existing structure?
- Ms. Gort: Regarding the Design Standards 37.5, can we discuss this? (Mr. Kulick: We had an internal discussion that this meets the definition of an addition, but it does not appear to be an addition due to the below-ground connection. It is an addition, but it appears as a secondary structure, which historically was rarely aligned with the primary structure.)
- Ms. Gort: If they don't meet this policy, would they be assigned negative points? (Ms. Muncy: No, if they don't meet 37.5, they are not meeting a priority design standard and would not be approvable.) And we don't have any precedent of making this interpretation before?
- Mr. Kulick: No, precedent. If you are comfortable with the design, you would consider the addition the other one, where it's not connected above grade. To not really create a precedent in terms of allowing a bump-out. If you in general think that's okay. You could comment on this as well, because there are a couple of different ways to look at this project.
- Mr. Guerra: No questions.
- Ms. Propper: There does not appear to be existing trees on the site on the north side, so the north bump out of the addition would be visible from the front.
- Ms. Muncy: There are several existing trees, and a small fence on the north side. Priority Design Standard 37.5 does not mention visibility as part of the policy, but visibility from the ROW could be a part of the commission's interpretation. Additionally, 37.5 doesn't require that both sides are aligned; it only requires that one side is aligned.

Applicant, Lee Edwards, DRC Company: This building was almost demolished for an additional drive-through window at the neighboring bank. It will have a bathroom downstairs for a bedroom and an unfinished basement, allowing entry/exit of the space. The upper level has a half bath with an open space that may include an office in the future. There is solar on the west roof and solar will be installed on the historic structure in the future. The base module of the Allen Guerra project is organically growing in perpetuity to neighboring properties. The concern with the percentage of corrugated material was that it was a functional, commonly used material in the historical context and was found throughout the Arts District. 112 S French ST has a similar corrugated material. The material is allowed per a precedent set by the town. The screening on the north side of the building from the street, the structure is only setback less than 10' from neighboring properties, and therefore additional screening would limit the neighbors' access to their yard, considering a portion of the structure is located on my property. The code doesn't specify how much of the new structure should align with the historical structure, so we decided to use 50% alignment.

- Mr. Leas: If the alignment is an issue, you could relocate the wall by 6 inches and then you would no longer have this issue. (Mr. Edwards: The bump out actually extends about 3 feet beyond the aligned section. The front 12 feet of the addition aligns with the historic structure at the front of the lot, there is a non-historic addition already existing on the rear of the historic structure.)
- Ms. Gort: No questions.
- Mr. Smith: No questions.
- Mr. Guerra: No questions.
- Ms. Propper: I am not bothered by 37.5 and do not have a concern with screening from vegetation.
- Mr. Kulick: Something we didn't catch regarding the metal corrugated siding, section B of policy 5R says that areas within the Historic District should not be reviewed under this code and should actually be regulated by the Historical Designs and Guidelines Handbook. Section 90 of the Handbook allows the use of corrugated metal on a secondary structure and there are several examples of buildings with more than 25% metal within the historic district. 5R would not apply to the project, so the project would only be assigned negative nine points for a cumulative score of negative one points, and the Commission can weigh in

- on the appropriateness of the rusted corrugated metal façade on a building designed to look like an outbuilding.
- Ms. Gort: Is the corrugated going diagonal? (Lee Edwards: No, the metal will go vertically and go across the entire façade. The line shown on the façade is a drawing shortcut.)
- Mr. Giller: Can you further unpack the addition vs outbuilding in relation to alignment? It doesn't meet an alignment, and that is absolute. How can we define this for our review and approval?
- Mr. Kulick: Typical outbuildings were most likely not aligned. The intent of the policy was not to have an addition overpower the original structure.
- Mr. Giller: The reason this project is approved is that there is no visible connection between the buildings. How would we memorialize our interpretation so it would not apply when there is an above-ground connector?
- Mr. Truckey: We can document our intent in the next staff report and add a finding to the Findings and Conditions for the project to ensure that this determination was approved based on no visible connection between the original and the addition.
- Mr. Kulick: Priority Design Standard Four States that we should respect the historic settlement patterns. Site new buildings in such a way that they're arranged on their sites in ways similar to historic buildings in the area. This includes consideration of building setbacks, orientation, and open space. This ensures that secondary structures are behind the primary structure, not to the side or in the front yard. To Mike's point, we should have better alignment, and they are going to a higher standard by not making the connection above grade.

The hearing was opened to public comment. There were no public comments and the comment period was closed.

- Mr. Guerra: I agree with question one with the added finding. I agree with question two. I agree with question three. I have no other concerns and am ready for the final hearing.
- Mr. Smith: I do not agree with it as drawn, but I agree with the discussion of the added finding. I agree with question two. I agree with number three. Yes, they are ready for a final hearing.
- Ms. Gort: I agree with question one. I agree with question two. I agree with the updated point analysis and think it's ready for final hearing.
- Mr. Giller: I do not agree with question one, but I would be okay with the added finding. I agree with question two. I agree with question three. Yes, they are ready for a final hearing.
- Mr. Leas: I agree with question one with the added finding. I agree with question two. I agree with question three. Yes, the project is ready for a final hearing.
- Ms. Propper: Yes, I agree with question one with the added finding. I agree with question two. I agree with question three. No other concerns, this project is ready for a final hearing.

OTHER MATTERS:

1. Town Council Summary

ADJOURNMENT:

The meeting was adjourned at 7:40 pm.

Susan Propper, Chair



Memo

To: Town Council
From: Duke Barlow, Open Space & Trails Manager
Date: 6/17/2026 (for 6/23/2026)
Subject: Southern Tenmile Recreational Access Plan (STRAP) Grant Support (Resolution)

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 type="checkbox"/> Hometown Feel & Authentic Character |
| <input checked="" type="checkbox"/> Organizational Need | |

Summary

Staff are working with partners from the Dillon Ranger District of the White River National Forest, Summit County, Town of Frisco, and the National Forest Foundation (NFF) to apply for a GOCO/CPW Regional Partnership Initiative (RPI) Grant application through the Summit County Outdoor Coalition (SCOC) to fund Phase 1 of Southern Tenmile Range Access Plan (STRAP) and Frisco Backyard improvements. The total grant request will be \$2.5M and staff are seeking Council support, in the form of a resolution, for the grant application and a commitment to contribute an amount not to exceed \$400,000 if awarded, toward improvements to the Quandary Peak Trailhead.

Background

Following the [United States Forest Service \(USFS\) approval of STRAP](#) and [Frisco Backyard](#), the USFS, Towns of Breckenridge and Frisco, Summit County (County), and the National Forest Foundation are now preparing for the first phase of project implementation and are seeking grant funding support through a [GOCO/CPW RPI Grant](#) application on behalf of the [Summit County Outdoor Coalition \(SCOC\)](#).

The SCOC is our local RPI, which consists of land managing agencies and non-profit groups focused on outdoor recreation and conservation within Summit County. The Town is represented on SCOC's steering committee as a land manager. Based on a [2020 Colorado Executive Order](#), GOCO and CPW are investing \$50M in the RPI Grant program, to be awarded between 2025 and 2030, with the funding only available to RPI applicants from across the state. As such, this grant application represents a unique opportunity for funding support for trailhead improvements to Town-owned properties at the Quandary Peak Trailhead.

The total grant request will be \$2.5M with nearly \$4M in matching funds from partners. Approximately 48%, or \$1.2M of the grant request, would fund Quandary Trailhead improvements. The remainder will fund several trail improvements in the Frisco Backyard (\$600k, 24%) and the Upper McCullough Gulch Trail (\$500k, 20%). The remaining \$200k (8%) would go to the NFF for grant and contract administration.

Partners have already committed matching fund amounts that include the following:

- USFS: \$1.7M for the Zach's Stop, Blue Lakes, and McCullough Gulch Trailhead improvements. The USFS has already spent \$175k on heritage survey work and trail projects.
- Denver Water Board (DWB): \$610k for trail improvements in Frisco Backyard. DWB also committed \$1.4M for fuel mitigation and \$300k toward the NEPA process for the Backyard.
- Town of Frisco (TOF): \$690k for trail improvements in Frisco Backyard. TOF already spent \$300k on NEPA.
- National Forest Foundation (NFF): \$20k in Ski Conservation Fund dollars for Frisco Backyard and STRAP.
- Colorado Springs Utilities (CSU): CSU provided \$20k to USFS for land boundary surveys and contributes \$80k/ year to USFS for recreation management in the Blue Lakes/ Quandary area.

1

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.

The central component of this grant application, from the Town's perspective, will be proposed improvements to the Quandary Peak Trailhead, the property which is owned and managed jointly by the Town and County. Initial construction designs estimate a maximum cost of \$2M for the Quandary Peak Trailhead improvements, which would require an \$800k matching fund contribution from Town and County to supplement the \$1.2M from the grant fund request. Staff recommend splitting the matching \$800k in Quandary trailhead improvement costs 50/50 with Summit County. An important part of the improvement plan for the Quandary trailhead parking lot consists of expanding the capacity from its current 70 spots, thereby increasing parking reservation revenue and potentially eliminating or minimizing County/Town subsidies for the current parking reservation and shuttle system. With the increase in parking spaces, the County may be able to offer parking at a lower cost and/or offer the shuttle service for free. Additional benefits of the planned trailhead improvements include reducing staff time required for annual maintenance including grading and monthly striping and providing enhanced visitor experiences to Quandary Peak and the Camp Hale National Monument.

The RPI application is due July 22, 2026 and staff are requesting a resolution from Council during their June 23, 2026 work session, with a financial commitment not to exceed \$400k in matching funds from the Open Space fund if the grant is awarded. If awarded, the partners would have three years to spend these funds.

During their June 3, 2026 meeting OSAC unanimously recommended a letter of support or resolution from the Board of County Commissioners (BOCC) to also commit up to \$400k in matching funds if the grant is awarded. The BOCC will discuss this recommendation during their June 23, 2026 work session.

During their June 15, 2026 meeting, BOSAC discussed the proposed grant application support and matching funds commitment and unanimously recommended Council pass a resolution to demonstrate this support. BOSAC also pointed out that while the Quandary Peak Trailhead is located outside the Town's limits, it has long served as an important recreation destination to residents and guests of the Town.

Public outreach/engagement

The STRAP planning process included extensive public outreach efforts, including stakeholder meetings, neighborhood surveys and virtual meetings, open houses, and a public scoping period as part of the USFS National Environmental Policy Act (NEPA) review process.

Financial Implications

If awarded the GOCO/CPW RPI Grant request, the Town would be committed to contributing an amount to not exceed \$400,000 toward Quandary trailhead improvements over the next three years. This contribution could come from the Town's open space fund and be considered for inclusion in the proposed 2027 OST budget.

While located eight miles south of the Town core, the Quandary Peak Trailhead provides access to the County's lone 14,000' peak and represents a significant recreation attraction for both residents and visitors, particularly during summer months. Visitation to Quandary Peak often overlaps with the Town and results in significant benefits to the Town's economy. Investment in improving the Quandary Peak Trailhead would support this important economic driver.

Equity Lens

A core goal of STRAP is ensuring safe, sustainable public access for all users to this section of the Camp Hale National Monument. The planned Quandary Peak Trailhead improvements, associated with this matching fund commitment, are consistent with this goal and include dedicated ADA parking spaces as well as the potential to decrease the cost for parking reservations (by increasing parking capacity) and offer free shuttle service to all users.

Staff Recommendation

Staff recommend Council support SCOC's GOCO/CPW RPI Grant application to fund Phase 1 of STRAP and Frisco Backyard, committing an amount not to exceed \$400,000 if awarded, toward improvements to the Quandary Peak Trailhead.

1 **FOR WORKSESSION/ADOPTION – June 23**

2
3 RESOLUTION NO. _____

4
5 Series 2026

6
7 A RESOLUTION SUPPORTING THE SUMMIT COUTY OUTDOOR COALITION
8 REGIONAL PARTNERSHIP GRANT APPLICATION FOR FRISCO BACKYARD AND
9 SOUTHERN TENMILE RECREATION ACCESS PLAN IMPLEMENTATION PROJECTS.

10
11 WHEREAS, the Summit County Outdoor Coalition has requested \$2,500,000 from
12 Colorado Outdoors Regional Partnership Initiative to fund Phase 1 of the “Frisco Backyard and
13 Southern Tenmile Recreation Access Plan (STRAP) improvements”; and

14
15 WHEREAS, the Breckenridge Town Council and Breckenridge Open Space Advisory
16 Committee (“BOSAC”) have expressed support for STRAP during its planning process; and

17
18 WHEREAS, STRAP helps further implement the Town’s Open Space and Trails Master
19 Plan by providing appropriate trailhead amenities in high use areas; and

20
21 WHEREAS, the Town Council supports the Summit County Outdoor Coalition grant
22 application for Frisco Backyard and STRAP; and

23
24 WHEREAS, if the grant is awarded, the Town Council supports the completion of the
25 STRAP project.

26
27 NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF
28 BRECKENRIDGE, COLORADO:

29
30 Section 1. The Town Council strongly supports the application for a grant with Colorado
31 Outdoors Regional Partnership Initiative and agrees to appropriate up to \$400,000 in matching
32 funds, if awarded the grant .

33
34 Section 2. If the grant is awarded, the Town Council strongly supports the completion of
35 Phase 1 of the Frisco Backyard and STRAP improvement projects.

36
37 Section 3. The Town Council authorizes the expenditure of funds necessary to meet the
38 terms and obligations of any grant awarded.

39
40 Section 4. The Quandary Peak Trailhead project site is owned by the Town of
41 Breckenridge, jointly with Summit County, and will be owned by the Town and County for the
42 next 25 years.

43
44 Section 5. The Town Council recognizes that as the recipient of a Colorado Outdoors
45 Regional Partnership grant the project site must provide reasonable public access and that the
46 planned Quandary Peak Trailhead improvements will enhance this public access.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35

Section 6. The Town Council will continue to maintain the Quandary Trailhead in a high quality condition and will appropriate funds for maintenance in its annual budget.

Section 7. This resolution is effective upon adoption.

RESOLUTION APPROVED AND ADOPTED this ___ day of ___, 2026.

TOWN OF BRECKENRIDGE

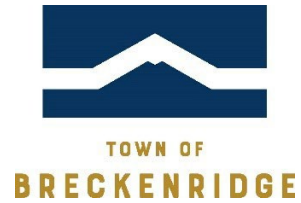
By: _____
Kelly Owens, Mayor

ATTEST:

Mae Watson
Town Clerk

APPROVED IN FORM

Town Attorney Date



Memo

To: Town Council
From: Town Staff
Date: 6/16/2026 (for the 6/23/2026 work session)
Subject: Public Projects Updates

Silver Queen Waterline Replacement & Extension

This water infrastructure project will upgrade the existing waterline between the Silver Queen storage tank near White Cloud Drive and the eastern side of the Broken Lance Drive loop. A new water line will also be connected from Broken Lance Drive toward State Highway 9 to the existing water main. This project is needed to replace the aging water main to a larger 16" main, as well as to maintain service and adequate pressure during the rehabilitation of the Gary Roberts Water Treatment Plant.

Staff is developing online resources for residents and planning to host in-person meetings to share information about the project. Two open house events are scheduled at the Carter Park Pavilion on June 22nd from 4:00pm-5:30pm and June 24th from 11:00am-12:30pm. Staff also plans to hold two more events in April 2027 for the start of the Phase 2 work. The Town's Communications team is assisting Engineering staff with additional marketing of events and updates for the construction.

Schedule: Schofield Excavation was selected as the contractor for the work. The construction portion of the project is anticipated to be phased over two years, with a smaller amount of work for Phase 1 taking place starting in mid-July 2026, and the remaining work completed as Phase 2 in 2027. Visit www.TownofBreckenridge.com/SilverQueen for schedule updates.

Budget:

Project Funding	
2026 Utility Fund (Phase 1)	\$5,355,000
TOTAL Funding	\$5,355,000

Public Outreach: BreckRoads Update

The [BreckRoads](http://www.BreckRoads.com) website is live with 2026 project information and highlights both private and public projects that will be impacting travel on our roadways. 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 Hills 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 July 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

Blue River Pathways: Sawmill Pedestrian Connection

The Sawmill Pedestrian Connection Project was awarded to the low bidder Columbine Hills Construction. This project creates an important east/west connection from the existing pedestrian bridge near the South Gondola Parking Garage, through the Sawmill Parking Lot and Wellington Parking lot, to N. Main Street. The project includes the reconfiguration of both the Sawmill and Wellington Parking lots based on the Blue River Pathways Master Plan concept for this segment.

Staff will be performing door-to-door public outreach to adjacent businesses once a construction schedule is determined. Communications staff will assist in social media messaging as needed.

Schedule: Staff is working with the contractor to establish a construction schedule and project timeline. Construction will have a start date after the 4th of July holiday weekend.

Budget: The current project budget is \$400,000.

Project Funding	
2026 CIP	\$400,000
TOTAL Funding	\$400,000

Carter Park Dog Park

The second phase of Carter Park improvements began last week with repairing the sod in the park area where the irrigation lines were placed. Landscaping will continue with plantings in the area between the pavilion and the dog park entrance, a shade structure, and a pathway within the dog park to improve wheelchair accessibility. Later this summer, we will connect the drainage from the pavilion to the dog park and address the deteriorating driveway.

Budget:

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

Fiber 9600

Peak is installing conduit on Boreas Pass Rd and Broken Lance in preparation for the Hwy 9 crossing. 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 are installing fiber infrastructure to Main Street Station and have tentative agreements with the HOAs in this area to connect to fiber.

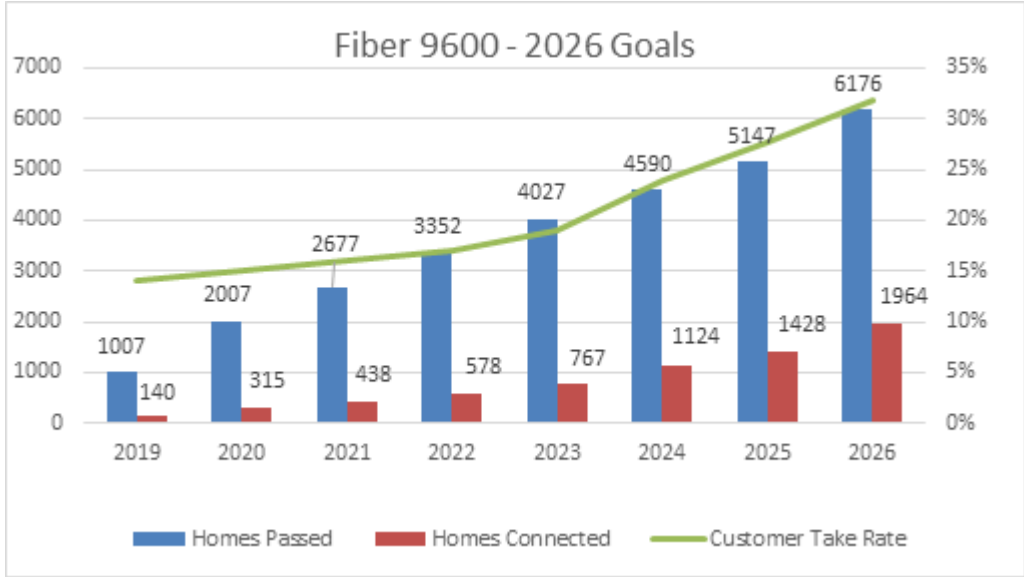
The following multi-dwelling units (MDUs) recently signed bulk contracts with Allo:

- The Pines (25 units)
- Sunset Townhomes (13 units)
- Four O'clock Lodge (31 units)
- Powder Ridge (27 units)

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.

We also connected to one of the Miller Flats buildings and are in discussions to connect to the CMC Dennison Commons buildings.

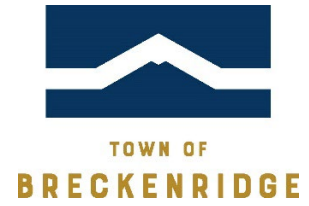
At the last update, we had 1,365 customers connected to Town Fiber. We recently received updated numbers from Allo showing that we now have 1,428 customers. This equates to a bump in take rate from 26.5% to 27.7%. Our goal for 2026 is to get to 1,964 customers, equating to a 31.8% take rate (a 20% increase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



Budget:

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

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.



Memo

To: Town Council
From: Duke Barlow, Open Space & Trails Manager
Date: 6/17/2026 (for 6/23/2026)
Subject: Open Space & Trails Update

Enclosed please find the draft meeting minutes from the June 15, 2026 BOSAC meeting. Staff will be present to answer any questions.

Please note that this meeting summary was partially generated using AI transcription technology and has been reviewed by the designated minute taker for accuracy and completeness.

I) CALL TO ORDER

Nikki LaRochelle called the June 15th, 2026 regular meeting of BOSAC to order at 5:32 pm. Other members of BOSAC present were Krysten Joyce, Dave Rossi, Bobbie Zanca, Matt Powers, Chris Tennal, and Town Council liaison Jay Beckerman. Staff members present were Alex Stach, Duke Barlow, Tony Overlock, Chris Kulick, and Mark Truckey. Katherine King, Summit County Open Space Director, and Larissa O'Neil, Breckenridge History Executive Director were also in attendance. Members of the public present included: Rae Moody, Alex Lindquist, Craig Cummings, and Matt Derrick. Members of the public that were present virtually: Greg Ruckman.

II) APPROVAL OF MINUTES

The April 13, 2026 BOSAC meeting minutes were approved as presented.

III) PUBLIC COMMENTS

Ms. Rae Moody presented demographic statistics to support a proposal to extend the recpath along a ½ mile section of Tiger Road, highlighting critical safety and connectivity needs for residents living in the Braddock Hills subdivision and other nearby neighborhoods.

Mr. Matt Derrick advocated for localized infrastructure improvements, emphasizing the need for a bike park near the Blue 52 neighborhood and a safer pedestrian pathway/road crossing on Ski Hill Road. Mr. Derrick also suggested a bike only trail within the River Trail recreation corridor to mitigate user conflicts.

IV) STAFF SUMMARY

A. Field Season Update

B. Friends of Breckenridge Trails (FOBT)

Mr. Overlock highlighted recent volunteer stewardship successes, including a Friends of Breckenridge Trails weed pull event at Cucumber Gulch Preserve. Additionally, staff partnered with Breckenridge Grand Vacations employees for a targeted tree-thinning effort at the Barney Ford open space.

C. Naturalists Update

D. Open Space Acquisition Update

Mr. Barlow provided an update on recent property acquisitions. Town and County open space staff confirmed that a noted mineshaft is not located on the newly purchased Handy Lode parcel but sits on adjacent National Forest land. Staff have notified the Division of

Reclamation, Mining and Safety (DRMS) of the existence of the mineshaft and DRMS is arranging to close public access.

E. Reiling Dredge Punt Shelter

F. DNR Kennels LNG Temporary Lease Extension

G. Alpine Eco Reed Canary Grass Report

H. North Barton / Aspen Alley Public Scoping

Mr. Overlock shared that staff and consultants made slight adjustments to the North Barton Trail alignment to mitigate specific wetland concerns and are considering possible reinforcement measures on the Aspen Alley alternative trail to address slope stability concerns. Staff remain optimistic that constructing the Aspen Alley alternative trail and beginning construction of the North Barton Trail this fall is still possible.

I. OST Website Accessibility Page

J. Open House Feedback

V) OPEN SPACE DISCUSSION

McCain Renaming (0:14:13)

BOSAC commissioners and staff engaged in a comprehensive discussion regarding the renaming of the McCain parcel, evaluating potential themes centered on local history, geography, and environmental restoration.

Suggestions included honoring prominent women from Breckenridge's history, alongside geographic choices. Both commissioners and staff expressed caution regarding naming entire parcels after specific individuals due to potential future interpretation issues. The group reiterated a preference for geographic or thematic names over individual names. Mr. Beckerman referenced a previous Town Council decision regarding naming the nearby skier parking lot, which focused on a geographical theme to help with user wayfinding.

BOSAC suggested including the word "Preserve" in the title to emphasize need for long-term protection of the property.

Ultimately, the commissioners decided to move forward with a formal recommendation to Town Council, acknowledging that Council retains final authority as established by Town's Naming Policy. The committee voted between two proposed names: Little Daisy Preserve and El Prado Preserve. During the discussion, BOSAC agreed that previous concerns regarding the duplicity of the Little Daisy name were surmountable.

The group also noted a desire to incorporate Spanish language elements and natural history themes into future interpretive signage or trail names within the open space parcel itself.

Motion: To recommend "Little Daisy Preserve" as the name recommendation to Town Council, with "El Prado Preserve" and "Willow Bender" flagged for future consideration as names for trails or features within the parcel. *The motion passed with a vote of 5:1:1, with Willow Bender and El Prado each receiving single votes.*

STRAP RPI Grant Application (0:54:18)

OST staff presented a potential funding opportunity through the Summit County Outdoor Coalition involving a \$2.5 million GOCO/CPW Regional Partnership Initiative (RPI) grant and requested a BOSAC recommendation for Council to formally support this grant application and associated matching funds commitment via a resolution.

If awarded, \$1.2 million of the grant would be specifically directed toward critical infrastructure improvements at the Quandary Trailhead, including parking expansion, paving, vault toilets, and an informational kiosk. To secure the funding, the Town would commit up to \$400,000 in matching funds, contingent upon final Town Council approval.

The committee expressed unanimous support for the regional scope of the proposal. Some members voiced concerns over investing so much money outside of the Town's core but ultimately recognized the economic benefit Quandary Peak visitation has on the Town's economy and supported the grant application and matching fund commitment. This grant proposal was approved by the Summit County Open Space Advisory Council (OSAC) and will now be proposed to the Board of County Commissioners (BOCC) for county approval.

Motion: To recommend Council support of the \$2.5 million Regional Partnership Initiative (RPI) grant application through the Summit County Outdoor Coalition, including the Town's conditional commitment, if awarded, of up to \$400,000 in matching funds for the Quandary Peak Trailhead improvements. *The motion passed with a vote of 6:0 (Commissioner Rossi abstained).*

Trails Workplan (1:11:27)

Mr. Overlock presented an updated Trails Matrix with an associated Purpose Statement. The commissioners discussed operational inconsistencies between the current trail development matrix scoring system and the Open Space Master Plan. Discussion focused heavily on balancing hierarchical conservation priorities against the program's four co-equal strategic goals: conservation, recreation, access, and inclusion.

BOSAC highlighted the importance of consistently evaluating trail proposals against the three Trail Philosophy objectives identified in the 2023 OST Master Plan and to frequently consider "what's missing" from the existing trail network.

Commissioners agreed that the matrix should account for opportunity costs and the structural trade-offs between building brand-new trails versus rebuilding existing ones, and trail building costs versus other potential OST expenses such as forest health initiatives. The commission concluded that while any scoring tool carries inherently subjective elements, the refined matrix will serve as a highly valuable guideline for staff decisions and ensure

consistent project tracking. The team agreed to pilot the tool on upcoming trail proposals before adopting permanent modifications, potentially dedicating an upcoming BOSAC site visit to a proposed trail concept for further discussion during the following meeting.

VI) OTHER MATTERS RELATED TO OPEN SPACE TOPICS

N/A

VII) COUNCIL MATTERS RELATED TO OPEN SPACE TOPICS

Mr. Beckerman provided an update on current “open space adjacent” Town Council priorities:

- **Sawmill Connector Project:** Updates on the timeline and development of the connector path between the parking garage and Main Street.
- **Fire Danger & Mitigation:** Current regional fire levels and ongoing coordination regarding summer preparedness.
- **Dark Sky Initiatives:** Progression on the Town's dark sky streetlight conversions.
- **Animal Control:** New dog park regulations currently under consideration by Council.

VIII) EXECUTIVE SESSION

Ms. LaRochelle moved that BOSAC go into executive session under C.R.S. § 24-6-402(4) for the purpose of determining positions relative to matters that may be subject to negotiations, developing strategies for negotiations, and/or instructing negotiators concerning a property that the Town may be interested in acquiring for open space purposes. Ms. Joyce seconded the motion. BOSAC went into an executive session at 7:45 PM.

The executive session of BOSAC concluded at 8:09 PM. The participants in the executive session were Nikki LaRochelle, Krysten Joyce, Matt Powers, David Rossi, Chris Tennial, Bobbie Zanca, and Council liaison Jay Beckerman. Staff present included Duke Barlow, Alex Stach, Tony Overlock, Chris Kulick, and Mark Truckey. Katherine King from Summit County Open Space & Trails was present.

IX) ADJOURNMENT

A motion to adjourn the BOSAC meeting was made by Ms. LaRochelle, with Mr. Beckerman seconding the motion. The June 15th, 2026 regular meeting of BOSAC concluded at 8:11 PM.

The next regular meeting of BOSAC is scheduled for July 20th, 2026.

Nikki LaRochelle, Chair



Memo

To: Breckenridge Town Council Members
From: Mae Watson, Town Clerk
Date: 6/15/2026
Subject: Committee Reports

The following committee reports have been submitted and included:

- Liquor and Marijuana Licensing Authority

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	INCLUDED
Breckenridge Social Equity Advisory Commission	Flor Cruz	No Meeting/Report
Communications	Staff	No Meeting/Report

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

- 1) Call to Order, Roll Call
Chair Conway called the regular meeting of Tuesday, May 19, 2026, to order at 9:00 am. The following members answered roll call: Ashley Zimmerman, Austyn Dineen, Kelly Lovely and Chair Ace Conway. Authority Member Garren Riechel was absent.
- 2) Approval of Minutes
With no changes or corrections to the meeting minutes of March 17, 2026, Chair Conway declared they would stand as approved.
- 3) Approval of Agenda
With no changes to the agenda, Chair Conway declared the agenda would stand as approved.
- 4) Public Hearing
 - a) New License Hearing:
Peak 18, Inc. d/b/a Peak 18
505 S Main St, Unit B5
Entertainment Facility license

Brandon Sandberg, Attorney with Dill & Dill, Austin Flook and Christina Zwettler, owners, were present on behalf of the application. Mr. Flook will be the onsite manager of the business, while Ms. Zwettler will be handling human resources (HR) and financials. Ms. Zwettler works in HR and has experience working in bars and breweries. Mr. Flook is a Cordon Bleu trained chef but is anxious for a transition out of the kitchen. They are golf-loving CO natives and are eager to grow their family in a family run business. The concept is a golf simulator sports bar with a free putting green to play around on when it's not your turn on the simulator. It will just be them in the beginning, but they are hoping to add 2-3 employees, as needed. Both are TIPS certified and have food safety training as well. Their layout provides for constant monitoring, will be ADA accessible, has cameras and locked alcohol storage area. They are hoping to open in July, and their hours will probably be 10AM – 10 or 11PM. They were complimented by the Authority for a very thorough application and introduction. The Authority asked about private parties, and they replied that they would definitely be open to hosting private parties, and they would love to partner with local kids through schools or clubs and share their love for golf.

Authority Member Zimmerman made a motion to approve the new entertainment facility license application. A roll call vote was taken, and the motion passed 4-0.

- 5) Transfer of Ownership Application
 - a) DP Retail 106, LLC d/b/a EDW
1795 Airport Rd, Unit A-3
Change in ownership of parent company of a Retail Marijuana Store license from DP Retail 106, LLC d/b/a Green Dragon and subsequently a Change of Trade Name from Green Dragon to EDW

Chair Conway made a motion to approve the transfer of ownership application from Green Dragon to EDW. A roll call vote was taken, and the motion passed 4-0.

- 6) Consent Calendar
 - a) Liquor Consent Calendar

The Liquor Consent Calendar was approved as submitted.
 - b) Marijuana Consent Calendar

The Marijuana Consent Calendar was approved as submitted.
 - c) Tobacco Consent Calendar - None

- 7) Informal Discussion
- a) Police Department Update
Detective Wilkerson stated she had no update.
 - b) Town Attorney Update
Attorney Ambrose stated she had no update.
 - c) Town Clerk Update
Ms. Olson stated she had no update.
 - d) Public Comment
There was no public comment.
- 8) Adjournment
With no further business to discuss, Chair Conway adjourned the meeting at 9:33 am.

The next regular meeting will be held on June 16, 2026. Submitted by Tara Olson, CMC, Deputy Town Clerk.

ATTEST:

Mae Watson, Town Clerk

Ace Conway, LMLA Chair



TOWN OF
BRECKENRIDGE

May 31, 2026

Financial Statement

Executive Summary

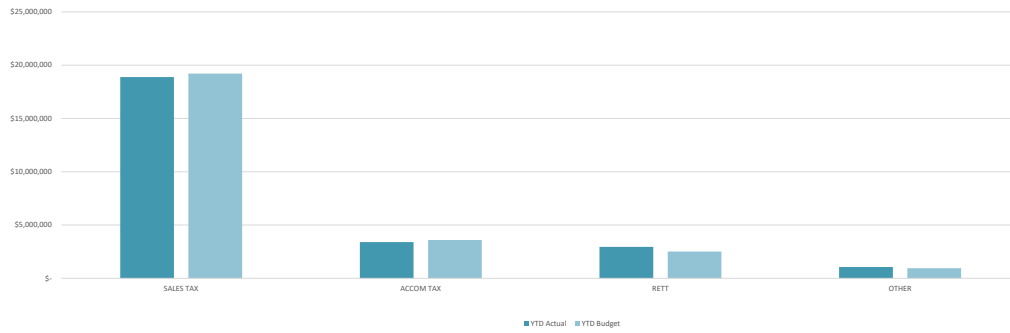
May 31, 2026

This report covers the five months of 2026. May is largely reflective of April tax collections

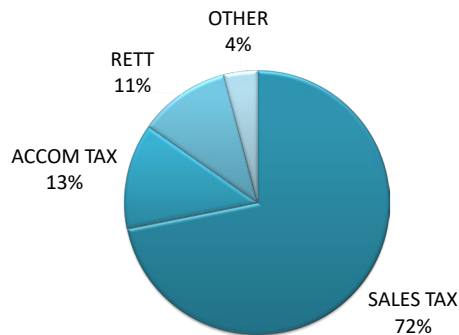
Overall, we are approximately flat to budget for 2026 revenues in the Excise fund and \$2.2M behind prior year. Sales tax is currently behind \$.3M in comparison with YTD budget, and behind \$1.1M in comparison with prior year. Accommodations tax is behind \$.2M in comparison with YTD budget and behind \$.4M in comparison with prior year. Real Estate Transfer Tax is ahead \$.4M in comparison with YTD budget and behind \$.5M in comparison with prior year.

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

Excise YTD Actual vs. Budget - by Source



YTD Actual Revenues - Excise



	YTD Actual	YTD Budget	% of Budget	Annual Budget	Prior YTD Actual	Prior Annual Actual
SALES TAX	\$ 18,882,884	\$ 19,210,594	98%	\$ 33,505,000	\$ 20,031,246	\$ 35,922,078
ACCOMMODATIONS TAX	3,396,500	3,596,449	94%	5,508,000	3,769,969	5,812,632
REAL ESTATE TRANSFER	2,949,776	2,508,352	118%	6,000,000	3,450,921	8,880,931
OTHER*	1,058,570	947,177	112%	2,173,201	1,255,091	2,977,164
TOTAL	\$ 26,287,730	\$ 26,262,572	100%	\$ 47,186,201	\$ 28,507,227	\$ 53,592,804

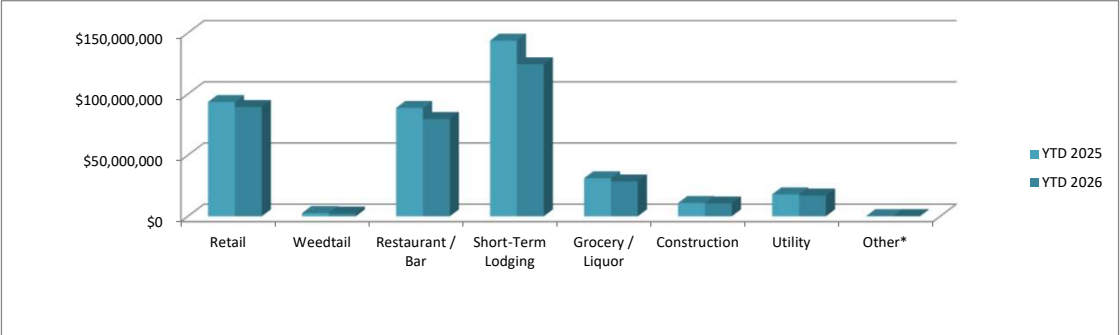
* Other includes Franchise Fees (Telephone, Public Service and Cable), Cigarette Tax, and Investment Income

Tax Summary: April 2026

Net Taxable Sales by Industry-YTD

Description	YTD 2023	YTD 2024	YTD 2025	2025		2025/2026		2026
				% of Total	YTD 2026	\$ Change	% Change	
Retail	\$96,544,090	\$95,353,591	\$93,484,182	24.05%	\$89,378,228	(\$4,105,954)	-4.39%	25.39%
Weedtail	\$3,755,785	\$3,047,012	\$2,676,066	0.69%	\$2,346,828	(\$329,239)	-12.30%	0.67%
Restaurant / Bar	\$89,005,752	\$89,626,153	\$88,621,166	22.80%	\$79,636,465	(\$8,984,701)	-10.14%	22.63%
Short-Term Lodging	\$156,045,644	\$152,902,299	\$143,678,562	36.96%	\$124,332,741	(\$19,345,820)	-13.46%	35.33%
Grocery / Liquor	\$33,587,434	\$33,360,904	\$31,155,742	8.02%	\$28,532,800	(\$2,622,942)	-8.42%	8.11%
Construction	\$8,682,392	\$10,197,380	\$10,903,822	2.81%	\$10,524,786	(\$379,036)	-3.48%	2.99%
Utility	\$18,869,830	\$16,944,214	\$17,948,388	4.62%	\$17,003,287	(\$945,100)	-5.27%	4.83%
Other*	\$154,227	\$223,660	\$229,981	0.06%	\$200,637	(\$29,344)	-12.76%	0.06%
Total	\$406,645,154	\$401,655,214	\$388,697,909	100.00%	\$351,955,773	(\$36,742,136)	-9.45%	100.00%

* Other includes activities in Automobiles and Undefined Sales.



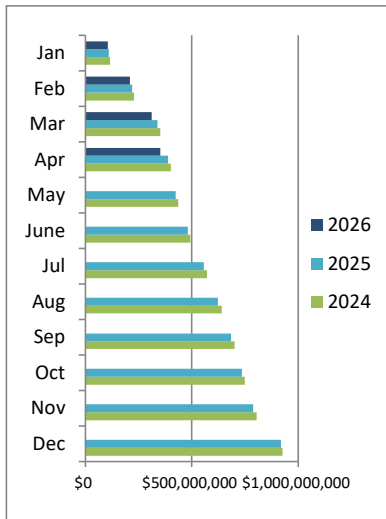
New Items of Note:

- April YTD 2026 net taxable sales were behind April YTD 2025 net taxable sales by 9.45%, with declines in all sectors.
- Comparing April YTD 2026 to April YTD 2025, the retail and utility sectors have grown as a proportion of total net taxable sales while short-term lodging has declined.

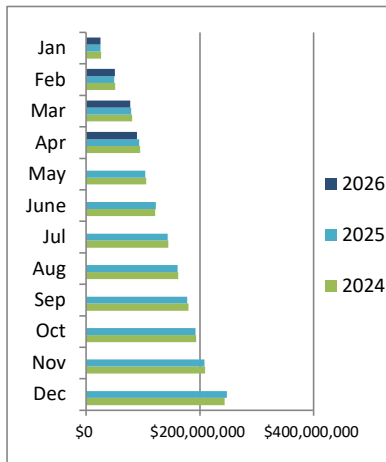
Notes:

- Short Term Lodging taxes are generally remitted based on reservation date.
- Taxes collected from the customer by the vendor are remitted to the Town on the 20th of the following month.
- Quarterly taxes are reported in the last month of the period. For example, taxes collected in the first quarter of the year (January – March), are included on the report for the period of March.
- Net Taxable Sales are continually updated as late tax returns are submitted to the Town of Breckenridge. Therefore, you may notice slight changes in prior months, in addition to the reporting for the current month.
- "Other" sales relate to returns that have yet to be classified. Much of this category will be reclassified to other sectors as more information becomes available.

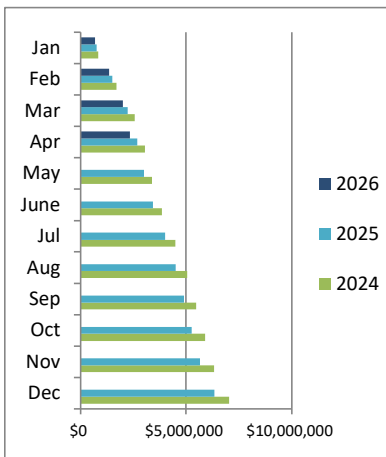
Net Taxable Sales by Sector



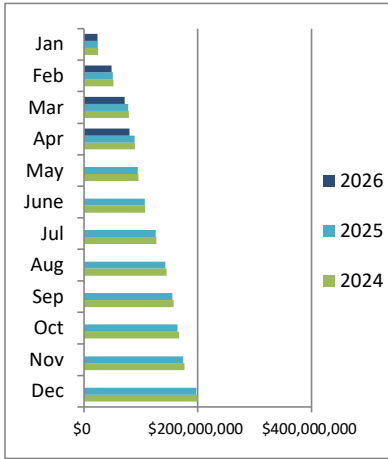
Total Net Taxable Sales					
	2023	2024	2025	2026	% change from PY
Jan	\$115,320,568	\$115,491,720	\$109,276,970	\$105,480,307	-3.47%
Feb	\$114,523,842	\$113,452,160	\$111,632,670	\$103,756,152	-7.06%
Mar	\$123,067,501	\$122,899,882	\$117,962,238	\$102,976,316	-12.70%
Apr	\$53,733,242	\$49,811,452	\$49,826,030	\$39,742,998	-20.24%
May	\$32,518,327	\$35,861,905	\$35,667,484	\$0	n/a
Jun	\$54,968,805	\$55,764,892	\$57,025,958	\$0	n/a
Jul	\$75,260,608	\$78,933,738	\$74,700,406	\$0	n/a
Aug	\$63,748,677	\$68,205,194	\$67,241,199	\$0	n/a
Sep	\$62,453,205	\$60,824,193	\$61,403,847	\$0	n/a
Oct	\$55,344,097	\$48,173,343	\$50,735,404	\$0	n/a
Nov	\$58,347,576	\$55,052,732	\$52,980,761	\$0	n/a
Dec	\$125,068,984	\$121,934,831	\$130,621,127	\$0	n/a
YTD	\$406,645,154	\$401,655,214	\$388,697,909	\$351,955,773	-9.45%
Total	\$934,355,433	\$926,406,042	\$919,074,094	\$351,955,773	-61.71%



Retail					
	2023	2024	2025	2026	% change
Jan	\$25,204,765	\$26,465,505	\$25,514,943	\$25,577,402	0.24%
Feb	\$25,035,402	\$24,800,534	\$24,328,155	\$24,957,628	2.59%
Mar	\$31,888,517	\$29,935,040	\$29,670,794	\$26,976,298	-9.08%
Apr	\$14,415,406	\$14,152,512	\$13,970,290	\$11,866,900	-15.06%
May	\$9,383,908	\$10,590,588	\$10,931,982	\$0	n/a
Jun	\$16,373,040	\$15,954,657	\$18,270,238	\$0	n/a
Jul	\$18,135,963	\$22,847,921	\$20,621,667	\$0	n/a
Aug	\$15,473,797	\$17,580,516	\$17,748,196	\$0	n/a
Sep	\$18,759,452	\$18,173,235	\$17,131,678	\$0	n/a
Oct	\$13,168,559	\$13,493,272	\$14,309,542	\$0	n/a
Nov	\$15,163,329	\$15,824,428	\$15,580,013	\$0	n/a
Dec	\$34,686,825	\$33,862,409	\$40,030,683	\$0	n/a
YTD	\$96,544,090	\$95,353,591	\$93,484,182	\$89,378,228	-4.39%
Total	\$237,688,962	\$243,680,617	\$248,108,181	\$89,378,228	-63.98%



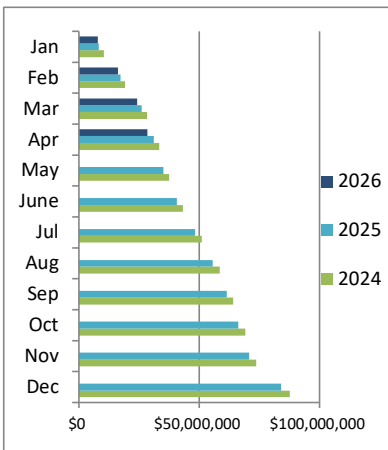
Weedtail					
	2023	2024	2025	2026	% change
Jan	\$1,085,499	\$835,116	\$762,521	\$693,360	-9.07%
Feb	\$1,071,374	\$866,966	\$737,934	\$650,012	-11.91%
Mar	\$1,021,416	\$854,323	\$738,047	\$655,098	-11.24%
Apr	\$577,496	\$490,607	\$437,565	\$348,358	-20.39%
May	\$382,445	\$339,210	\$328,000	\$0	n/a
Jun	\$513,462	\$467,638	\$434,132	\$0	n/a
Jul	\$697,911	\$629,419	\$560,124	\$0	n/a
Aug	\$578,590	\$564,981	\$505,420	\$0	n/a
Sep	\$463,014	\$432,168	\$389,899	\$0	n/a
Oct	\$413,804	\$409,174	\$363,636	\$0	n/a
Nov	\$447,069	\$439,585	\$393,465	\$0	n/a
Dec	\$785,178	\$703,302	\$694,462	\$0	n/a
YTD	\$3,755,785	\$3,047,012	\$2,676,066	\$2,346,828	-12.30%
Total	\$8,037,258	\$7,032,490	\$6,345,205	\$2,346,828	-63.01%



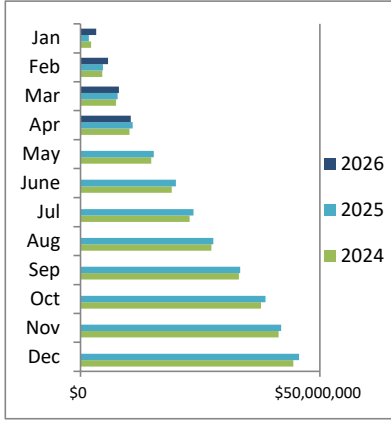
Restaurant / Bar					
	2023	2024	2025	2026	% change
Jan	\$25,009,257	\$25,043,074	\$24,292,108	\$23,781,846	-2.10%
Feb	\$25,965,915	\$26,685,736	\$26,215,090	\$24,425,677	-6.83%
Mar	\$25,821,441	\$27,280,951	\$26,997,194	\$23,612,957	-12.54%
Apr	\$12,209,139	\$10,616,393	\$11,116,774	\$7,815,985	-29.69%
May	\$5,883,754	\$5,806,256	\$6,000,963	\$0	n/a
June	\$11,309,552	\$12,353,336	\$12,153,746	\$0	n/a
Jul	\$19,294,325	\$19,765,556	\$19,224,489	\$0	n/a
Aug	\$15,634,593	\$17,312,402	\$16,785,772	\$0	n/a
Sep	\$13,197,620	\$12,818,002	\$12,527,378	\$0	n/a
Oct	\$9,879,709	\$9,494,515	\$9,019,071	\$0	n/a
Nov	\$9,285,260	\$9,754,342	\$9,806,692	\$0	n/a
Dec	\$23,302,685	\$22,820,496	\$23,430,028	\$0	n/a
YTD	\$89,005,752	\$89,626,153	\$88,621,166	\$79,636,465	-10.14%
Total	\$196,793,250	\$199,751,059	\$197,569,305	\$79,636,465	-59.69%



Short-Term Lodging					
	2023	2024	2025	2026	% change
Jan	\$47,701,464	\$46,141,138	\$44,050,444	\$39,821,108	-9.60%
Feb	\$46,380,100	\$45,408,073	\$43,618,643	\$38,245,349	-12.32%
Mar	\$47,329,563	\$48,330,459	\$43,926,538	\$37,039,023	-15.68%
Apr	\$14,634,518	\$13,022,629	\$12,082,936	\$9,227,261	-23.63%
May	\$6,933,527	\$7,561,024	\$6,941,767	\$0	n/a
June	\$13,883,035	\$14,295,288	\$12,898,476	\$0	n/a
Jul	\$23,443,529	\$21,741,756	\$20,323,060	\$0	n/a
Aug	\$18,253,684	\$18,345,936	\$17,910,820	\$0	n/a
Sep	\$17,007,038	\$15,110,594	\$17,117,194	\$0	n/a
Oct	\$14,697,244	\$12,878,194	\$13,988,534	\$0	n/a
Nov	\$20,314,004	\$18,083,260	\$16,803,109	\$0	n/a
Dec	\$44,243,192	\$43,127,798	\$45,415,325	\$0	n/a
YTD	\$156,045,644	\$152,902,299	\$143,678,562	\$124,332,741	-13.46%
Total	\$314,820,899	\$304,046,148	\$295,076,847	\$124,332,741	-57.86%

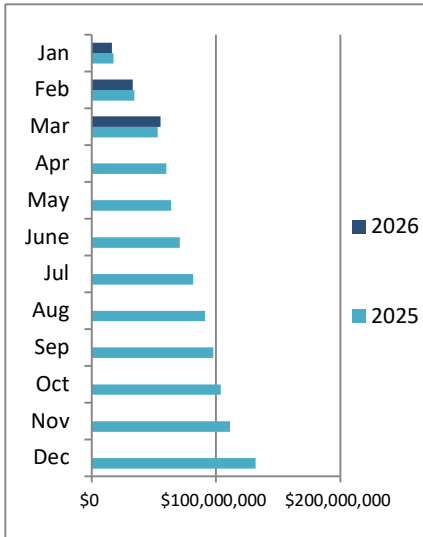


Grocery / Liquor					
	2023	2024	2025	2026	% change
Jan	\$8,997,217	\$10,315,941	\$8,203,287	\$7,804,533	-4.86%
Feb	\$9,587,315	\$8,839,108	\$8,986,496	\$8,380,174	-6.75%
Mar	\$9,151,128	\$9,123,494	\$8,824,618	\$7,899,506	-10.48%
Apr	\$5,851,774	\$5,082,362	\$5,141,342	\$4,448,587	-13.47%
May	\$4,092,212	\$4,030,390	\$3,960,372	\$0	n/a
June	\$5,335,000	\$5,746,504	\$5,578,625	\$0	n/a
Jul	\$7,834,806	\$7,943,478	\$7,614,930	\$0	n/a
Aug	\$7,445,518	\$7,416,410	\$7,364,190	\$0	n/a
Sep	\$5,968,442	\$5,617,390	\$5,646,795	\$0	n/a
Oct	\$5,145,358	\$5,007,660	\$4,964,580	\$0	n/a
Nov	\$6,585,486	\$4,635,122	\$4,433,145	\$0	n/a
Dec	\$13,098,972	\$13,939,671	\$13,357,233	\$0	n/a
YTD	\$33,587,434	\$33,360,904	\$31,155,742	\$28,532,800	-8.42%
Total	\$89,093,228	\$87,697,529	\$84,075,612	\$28,532,800	-66.06%

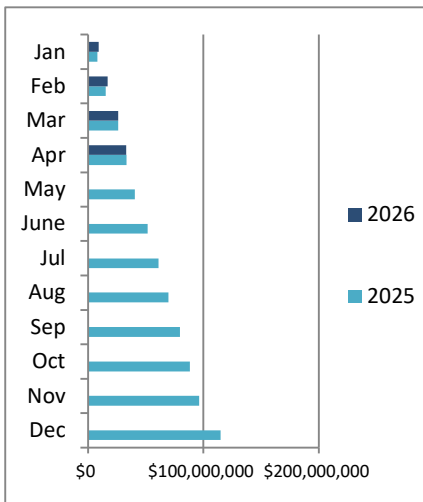


Construction					
	2023	2024	2025	2026	% change
Jan	\$1,967,455	\$2,266,343	\$1,805,761	\$3,295,773	82.51%
Feb	\$1,404,719	\$2,281,787	\$2,902,612	\$2,493,640	-14.09%
Mar	\$3,049,198	\$2,879,605	\$3,043,603	\$2,224,806	-26.90%
Apr	\$2,261,020	\$2,769,645	\$3,151,846	\$2,510,567	-20.35%
May	\$2,944,643	\$4,572,020	\$4,405,616	\$0	n/a
Jun	\$4,419,262	\$4,334,733	\$4,611,995	\$0	n/a
Jul	\$3,466,836	\$3,647,255	\$3,630,248	\$0	n/a
Aug	\$4,071,480	\$4,556,734	\$4,205,213	\$0	n/a
Sep	\$4,492,312	\$5,776,671	\$5,577,952	\$0	n/a
Oct	\$9,725,056	\$4,588,876	\$5,305,816	\$0	n/a
Nov	\$3,144,058	\$3,678,639	\$3,260,462	\$0	n/a
Dec	\$4,643,227	\$3,097,444	\$3,733,738	\$0	n/a
YTD	\$8,682,392	\$10,197,380	\$10,903,822	\$10,524,786	-3.48%
Total	\$45,589,266	\$44,449,753	\$45,634,862	\$10,524,786	-76.94%

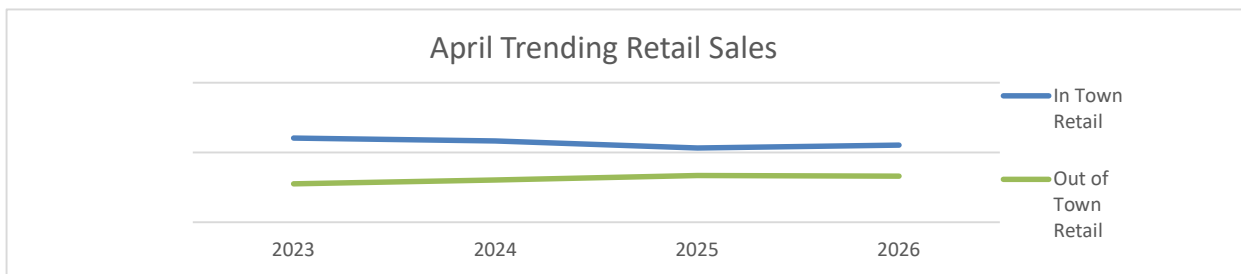
Retail Sales Sector Analysis



Retail: In-Town					
	2023	2024	2025	2026	% change
					from PY
Jan	\$19,119,254	\$18,687,328	\$17,510,768	\$16,211,600	-7.42%
Feb	\$19,041,516	\$18,073,015	\$16,839,557	\$16,603,437	-1.40%
Mar	\$22,221,664	\$21,521,553	\$18,761,574	\$17,553,636	-6.44%
Apr	\$8,037,609	\$6,712,510	\$6,882,190	\$4,938,643	-28.24%
May	\$3,899,650	\$4,162,493	\$3,733,890	\$0	n/a
Jun	\$7,286,854	\$7,340,393	\$7,056,774	\$0	n/a
Jul	\$11,381,686	\$11,902,730	\$10,987,297	\$0	n/a
Aug	\$8,951,493	\$9,689,145	\$9,326,694	\$0	n/a
Sep	\$7,942,001	\$7,423,553	\$6,924,517	\$0	n/a
Oct	\$7,241,957	\$5,692,422	\$5,754,204	\$0	n/a
Nov	\$7,392,353	\$7,754,373	\$7,453,979	\$0	n/a
Dec	\$20,350,373	\$19,614,854	\$20,664,880	\$0	n/a
YTD	\$68,420,043	\$64,994,406	\$59,994,089	\$55,307,316	-7.81%
Total	\$142,866,410	\$138,574,370	\$131,896,324	\$55,307,316	



Retail: Out-of-Town					
	2023	2024	2025	2026	% change
Jan	\$5,600,325	\$7,734,448	\$8,004,175	\$9,128,120	14.04%
Feb	\$5,961,160	\$6,727,519	\$7,488,598	\$7,690,847	2.70%
Mar	\$9,605,874	\$8,365,906	\$10,852,864	\$9,399,557	-13.39%
Apr	\$6,346,837	\$7,440,002	\$7,088,101	\$6,912,420	-2.48%
May	\$5,450,513	\$6,369,938	\$7,198,092	\$0	n/a
Jun	\$9,027,161	\$8,557,120	\$11,067,348	\$0	n/a
Jul	\$6,722,159	\$10,945,191	\$9,475,106	\$0	n/a
Aug	\$6,484,984	\$7,891,371	\$8,421,502	\$0	n/a
Sep	\$10,762,198	\$10,698,175	\$10,207,161	\$0	n/a
Oct	\$5,889,488	\$7,800,849	\$8,387,802	\$0	n/a
Nov	\$7,409,632	\$8,070,054	\$8,024,438	\$0	n/a
Dec	\$14,163,528	\$14,193,624	\$18,689,738	\$0	n/a
YTD	\$27,514,195	\$30,267,874	\$33,433,738	\$33,130,944	-0.91%
Total	\$93,423,858	\$104,794,198	\$114,904,926	\$33,130,944	



New Items of Note:

- In-Town Retail sales comprise businesses that are in Town limits. In-Town Retail saw a decline of -28.24% in April 2026 compared to April 2025. The closure of Breckenridge Ski Area on April 19th 2026, compared to May 11th in 2025, was a contributing factor in this decline. YTD 2026 compared to YTD 2025 this sector is down 7.81%.
- The Out-of-Town Retail Sales comprise businesses that are out of Town limits, whose products and services are delivered inside Town limits. This sector had an overall decrease in sales of .91% for YTD 2026 compared to YTD 2025.

Real Estate Transfer Tax

New Items of Note:

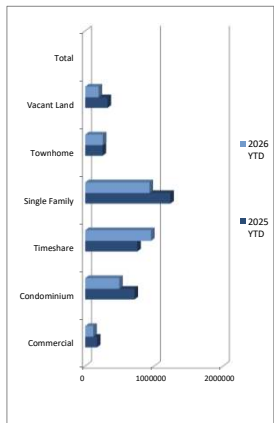
- Revenue May YTD 2026 is \$.5M behind from prior year and \$.4M favorable in comparison with budget.
- Timeshare sales account for the majority of the sales (32%), with Single Family Homes sales in the second position of highest sales (31%) subject to the tax. Timeshare sales are ahead YTD compared with the prior year (26%).

Continuing Items of Note:

- 2026 Real Estate Transfer Tax budget is based upon a 5 year historical budget phasing.



Total RETT							
	2024	2025	2026	% change	2026 budget	+/- Budget	
Jan	\$334,088	\$643,773	\$447,389	-30.51%	\$363,082	\$84,307	
Feb	\$569,686	\$1,018,132	\$513,089	-49.60%	\$590,923	-\$77,834	
Mar	\$495,625	\$558,164	\$838,660	50.25%	\$398,067	\$440,593	
Apr	\$1,240,904	\$560,240	\$637,561	13.80%	\$700,106	-\$62,545	
May	\$540,842	\$670,611	\$513,077	-23.49%	\$456,174	\$56,903	
Jun	\$392,088	\$372,312	\$0	n/a	\$290,393	n/a	
Jul	\$550,835	\$801,308	\$0	n/a	\$506,495	n/a	
Aug	\$515,499	\$766,879	\$0	n/a	\$480,025	n/a	
Sep	\$802,713	\$1,100,443	\$0	n/a	\$714,285	n/a	
Oct	\$723,645	\$1,009,638	\$0	n/a	\$548,863	n/a	
Nov	\$770,442	\$720,642	\$0	n/a	\$584,402	n/a	
Dec	\$484,061	\$658,787	\$0	n/a	\$367,184	n/a	
YTD	\$3,181,145	\$3,450,921	\$2,949,776	-15%	\$2,508,352	\$441,424	
Total	\$7,420,428	\$8,880,931	\$2,949,776		\$6,000,000		

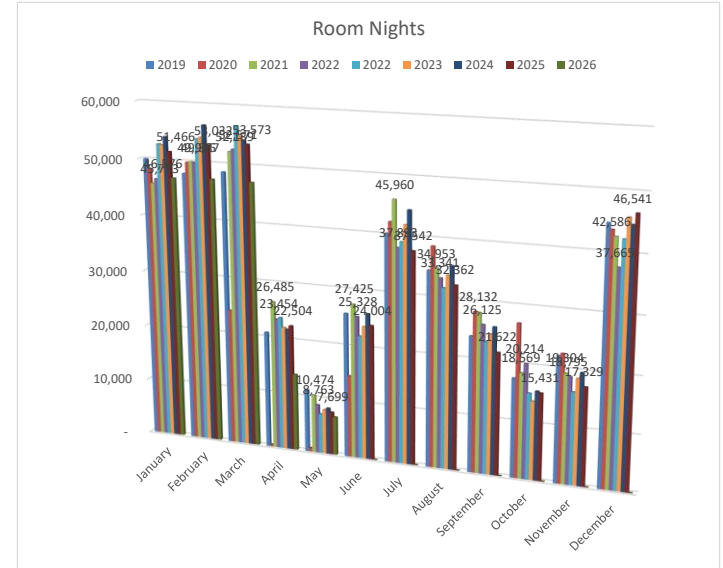


by Category					
Description	2025 YTD	2026 YTD	\$ change	% change	% of Total
Commercial	\$ 170,250	\$ 117,300	\$ (52,950)	-31.10%	3.98%
Condominium	\$ 715,460	\$ 493,998	\$ (221,462)	-30.95%	16.75%
Timeshare	\$ 755,627	\$ 955,624	\$ 199,997	26.47%	32.40%
Single Family	\$ 1,234,715	\$ 933,250	\$ (301,465)	-24.42%	31.64%
Townhome	\$ 251,695	\$ 255,685	\$ 3,990	1.59%	8.67%
Vacant Land	\$ 323,328	\$ 193,934	\$ (129,394)	-40.02%	6.57%
Total	\$ 3,451,076	\$ 2,949,791	\$ (501,284)	-14.53%	100.00%

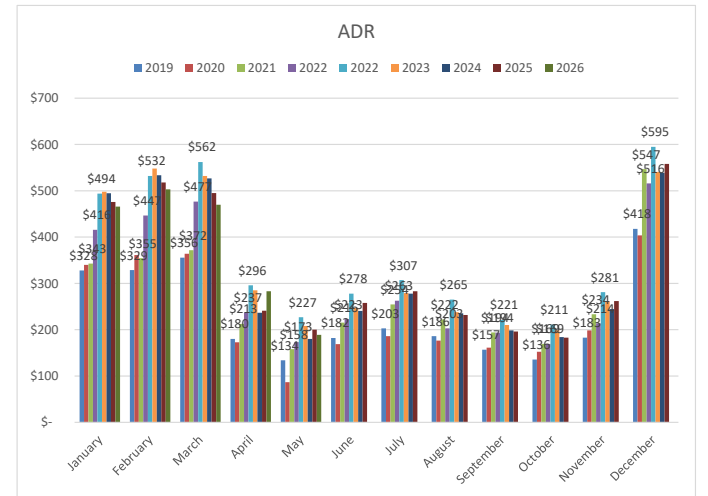
Breckenridge - Source DMX RAO

Occupied Room

Nights	DMX 2019	DMX 2020	DMX 2021	DMX 2022	Key Data 2022	Key Data 2023	Key Data 2024	Key Data 2025	Key Data 2026
January	49,948	48,246	45,733	46,576	52,702	52,550	54,021	51,466	46,899
February	47,850	49,813	49,935	49,887	53,997	54,277	56,406	53,032	47,169
March	48,554	24,202	52,139	52,571	56,570	54,906	54,245	53,573	47,106
April	20,895	350	26,485	23,454	23,804	22,080	21,816	22,504	13,819
May	11,274	637	10,474	8,763	7,152	7,999	8,367	7,699	6,889
June	25,696	14,696	27,425	25,328	21,948	23,690	26,012	24,004	-
July	40,131	42,162	45,960	37,893	38,934	41,839	44,359	37,542	-
August	34,515	38,623	34,953	33,341	31,745	33,922	35,575	32,362	-
September	23,973	28,205	28,132	26,125	23,217	24,641	25,888	21,622	-
October	17,516	26,959	18,569	20,214	15,202	13,895	15,684	15,431	-
November	22,132	22,574	19,304	18,795	16,252	18,613	19,692	17,329	-
December	44,693	43,650	42,586	37,665	42,276	45,823	44,670	46,541	-
Total	387,177	340,117	401,695	380,612	383,799	394,235	406,735	383,105	161,882



ADR	DMX 2019	DMX 2020	DMX 2021	DMX 2022	Key Data 2022	Key Data 2023	Key Data 2024	Key Data 2025	Key Data 2026
January	\$ 328	\$ 340	\$ 343	\$ 416	\$ 494	\$ 498	\$ 495	\$ 476	\$ 466
February	\$ 329	\$ 361	\$ 355	\$ 447	\$ 532	\$ 548	\$ 533	\$ 518	\$ 503
March	\$ 356	\$ 364	\$ 372	\$ 477	\$ 562	\$ 532	\$ 527	\$ 495	\$ 470
April	\$ 180	\$ 173	\$ 213	\$ 237	\$ 296	\$ 285	\$ 237	\$ 241	\$ 283
May	\$ 134	\$ 87	\$ 158	\$ 173	\$ 227	\$ 208	\$ 180	\$ 200	\$ 189
June	\$ 182	\$ 169	\$ 216	\$ 223	\$ 278	\$ 247	\$ 241	\$ 258	\$ -
July	\$ 203	\$ 186	\$ 254	\$ 263	\$ 307	\$ 279	\$ 278	\$ 283	\$ -
August	\$ 186	\$ 177	\$ 222	\$ 203	\$ 265	\$ 238	\$ 235	\$ 232	\$ -
September	\$ 157	\$ 161	\$ 194	\$ 194	\$ 221	\$ 210	\$ 199	\$ 196	\$ -
October	\$ 136	\$ 152	\$ 169	\$ 169	\$ 211	\$ 199	\$ 184	\$ 183	\$ -
November	\$ 183	\$ 199	\$ 234	\$ 214	\$ 281	\$ 261	\$ 244	\$ 262	\$ -
December	\$ 418	\$ 404	\$ 547	\$ 516	\$ 595	\$ 541	\$ 539	\$ 558	\$ -
Average	\$ 233	\$ 231	\$ 273	\$ 294	\$ 356	\$ 337	\$ 324	\$ 325	\$ 453



January 2026 Key Data 67 properties/3,121 units
 December 2025 Key Data 67 properties/3,142 units
 February 2025 Key Data 55 poperties, 3,282 units
 December 2024 - Key Data 52 properties, 3,275 units

May

ALL FUNDS

REVENUE AND EXPENDITURE SUMMARY

INCLUDES TRANSFERS AND FULL APPROPRIATIONS OF FUND BALANCES

YTD TO ORIG BUDGET YTD			
	<u>ACTUAL FY26 YTD</u>	<u>BUDGET FY26 YTD</u>	<u>ACTUAL vs BUDGET FY26 YTD</u>
TOTAL REVENUES	\$ 88,285,181	\$ 91,574,724	\$ (3,289,543)
TOTAL EXPENDITURES	\$ 66,356,143	\$ 76,780,696	\$ 10,424,553

YTD COMMENTS - REVENUES		
Grants- Housing	\$ 787,905	Timing- budgeted in Aug
Grants- Utility	\$ 790,574	Water meter upgrade
Developer Fee	\$ 467,044	BGV Parcel 6 Open Space Fee-In-Lieu
Real Estate Transfer Tax	\$ 441,424	
PIFs	\$ 347,569	BGV- Entrada PIFS
Parking revenue	\$ (583,726)	Down due to economic factors (S. Gondola)
Lift Ticket Tax	\$ (1,083,461)	Phasing- true up in Summer
Grants- Garage	\$ (1,694,394)	Bus grant expected in August
Transfers	\$ (3,250,000)	Not transferring to Housing for property purchase (offset in expenses)
Total	\$ (3,777,067)	

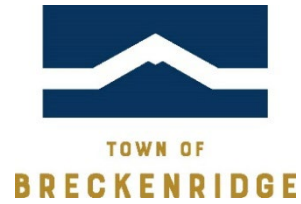
YTD COMMENTS - EXPENDITURES		
Minor Capital	\$ 5,792,244	Timing of capital projects
Transfers	\$ 3,250,000	Not transferring to from Excise for property purchase (offset in revenues)
Payroll	\$ 1,520,472	Vacancy rate
Material & Supplies	\$ 550,523	Favorability in Open Space, Garage and IT
Grants	\$ 181,901	
Debt Services	\$ 47,623	
Fixed Charges	\$ (46,254)	
Charges for Services	\$ (871,956)	Runway- timing
Total	\$ 10,424,552	

Note: Comments speak to the prominent variances when comparing actuals to budget

May
ALL FUNDS
REVENUE AND EXPENDITURE SUMMARY
INCLUDES TRANSFERS AND FULL APPROPRIATIONS OF FUND BALANCES

	BUDGET FY26	YTD			MONTH		
		ACTUAL FY26 YTD	BUDGET FY26 YTD	ACTUAL vs BUDGET FY26 YTD	ACTUAL May	BUDGET May	ACTUAL vs BUDGET May
FUND BALANCE, JANUARY 1, 2026	\$ 277,662,162	\$ 277,662,162	\$ 277,662,162				
REVENUE SUMMARY							
GENERAL GOVERNMENT (GF)	\$ 90,300	\$ 20,945	\$ 36,800	\$ (15,855)	\$ 4,425	\$ 7,300	\$ (2,875)
EXECUTIVE MANAGEMENT (GF)	\$ 1,219,975	\$ 530,611	\$ 545,376	\$ (14,765)	\$ 99,772	\$ 97,473	\$ 2,299
MISCELLANEOUS (GF)	\$ 20,700,084	\$ 10,400,717	\$ 10,248,544	\$ 152,173	\$ 2,894,938	\$ 2,839,768	\$ 55,170
FINANCE (GF)	\$ 21,000	\$ 17,244	\$ 18,950	\$ (1,706)	\$ 85	\$ 290	\$ (205)
PUBLIC SAFETY (GF)	\$ 32,150	\$ 10,838	\$ 3,160	\$ 7,678	\$ 53	\$ 632	\$ (579)
COMMUNITY DEVELOPMENT (GF)	\$ 981,625	\$ 476,413	\$ 396,946	\$ 79,467	\$ 189,156	\$ 99,098	\$ 90,058
PUBLIC WORKS (GF)	\$ 720,497	\$ 292,630	\$ 337,889	\$ (45,259)	\$ 34,160	\$ 43,590	\$ (9,430)
RECREATION (GF)	\$ 5,175,473	\$ 2,538,765	\$ 2,323,203	\$ 215,562	\$ 360,038	\$ 294,828	\$ 65,210
UTILITY FUND	\$ 12,059,415	\$ 5,347,838	\$ 4,118,789	\$ 1,229,049	\$ 832,377	\$ 744,038	\$ 88,340
CAPITAL FUND	\$ 10,456,657	\$ 4,397,322	\$ 4,261,090	\$ 136,232	\$ 916,760	\$ 823,468	\$ 93,292
MARKETING FUND	\$ 5,464,093	\$ 2,979,360	\$ 3,088,270	\$ (108,910)	\$ 218,946	\$ 265,619	\$ (46,674)
GOLF COURSE FUND	\$ 4,953,823	\$ 1,210,255	\$ 951,506	\$ 258,748	\$ 630,289	\$ 601,401	\$ 28,887
EXCISE TAX FUND	\$ 47,186,201	\$ 26,287,730	\$ 26,262,572	\$ 25,157	\$ 3,689,127	\$ 3,985,442	\$ (296,315)
WORKFORCE HOUSING FUND	\$ 29,831,978	\$ 9,913,221	\$ 12,005,146	\$ (2,091,925)	\$ 1,284,748	\$ 2,538,846	\$ (1,254,099)
OPEN SPACE ACQUISITION FUND	\$ 4,624,719	\$ 3,064,023	\$ 2,624,569	\$ 439,455	\$ 254,263	\$ 293,196	\$ (38,933)
CONSERVATION TRUST FUND	\$ 55,000	\$ 18,783	\$ 15,000	\$ 3,783	\$ -	\$ -	\$ -
GARAGE SERVICES FUND	\$ 5,543,820	\$ 1,495,136	\$ 3,239,119	\$ (1,743,983)	\$ 277,150	\$ 2,032,821	\$ (1,755,671)
INFORMATION TECHNOLOGY FUND	\$ 2,275,839	\$ 944,907	\$ 957,250	\$ (12,343)	\$ 187,771	\$ 188,370	\$ (599)
FACILITIES MAINTENANCE FUND	\$ 917,491	\$ 653,581	\$ 423,911	\$ 229,670	\$ 39,154	\$ 34,845	\$ 4,309
SPECIAL PROJECTS FUND	\$ 4,863,687	\$ 2,022,947	\$ 2,026,536	\$ (3,589)	\$ 404,331	\$ 405,307	\$ (976)
MARIJUANA FUND	\$ 326,506	\$ 168,844	\$ 157,322	\$ 11,521	\$ 20,573	\$ 23,897	\$ (3,324)
CEMETERY FUND	\$ 25,613	\$ 7,410	\$ 4,714	\$ 2,696	\$ 635	\$ 2,543	\$ (1,908)
CHILD CARE FUND	\$ 454,376	\$ 193,062	\$ 189,323	\$ 3,739	\$ 33,971	\$ 37,865	\$ (3,894)
PARKING & TRANSPORTATION FUND	\$ 13,641,821	\$ 5,631,709	\$ 7,315,140	\$ (1,683,431)	\$ 712,558	\$ 660,101	\$ 52,457
HEALTH BENEFITS FUND	\$ 5,470,186	\$ 2,184,769	\$ 2,241,357	\$ (56,588)	\$ 435,813	\$ 413,475	\$ 22,338
SUSTAINABILITY FUND	\$ 2,391,003	\$ 881,144	\$ 915,861	\$ (34,717)	\$ 153,287	\$ 210,306	\$ (57,019)
ACCOMMODATION UNIT COMPLIANCE FUND	\$ 6,846,005	\$ 6,595,282	\$ 6,866,380	\$ (271,098)	\$ 8,420	\$ 19,093	\$ (10,672)
TOTAL REVENUES	\$ 186,329,337	\$ 88,285,486	\$ 91,574,724	\$ (3,289,238)	\$ 13,682,798	\$ 16,663,611	\$ (2,980,813)
EXPENDITURES BY CATEGORY							
PERSONNEL	\$ 40,664,303	\$ 14,770,361	\$ 16,290,833	\$ 1,520,472	\$ 3,142,594	\$ 3,275,340	\$ 132,745
MATERIALS & SUPPLIES	\$ 6,180,892	\$ 2,208,685	\$ 2,759,208	\$ 550,523	\$ 531,773	\$ 535,158	\$ 3,386
CHARGES FOR SERVICES	\$ 41,527,510	\$ 16,197,040	\$ 15,325,084	\$ (871,956)	\$ 2,548,733	\$ 3,049,667	\$ 500,933
MINOR CAPITAL	\$ 42,892,112	\$ 7,622,100	\$ 13,414,345	\$ 5,792,244	\$ 2,285,355	\$ 3,971,288	\$ 1,685,933
FIXED CHARGES	\$ 1,212,852	\$ 1,177,336	\$ 1,131,082	\$ (46,254)	\$ -	\$ 10,266	\$ 10,266
DEBT SERVICES	\$ 6,794,182	\$ 1,750,993	\$ 1,798,615	\$ 47,623	\$ 1,415,340	\$ 1,409,836	\$ (5,504)
GRANTS/CONTINGENCIES	\$ 4,598,314	\$ 2,165,158	\$ 2,347,059	\$ 181,901	\$ 79,874	\$ 108,333	\$ 28,459
ALLOCATION	\$ 5,335,236	\$ 2,223,015	\$ 2,223,015	\$ 0	\$ 444,603	\$ 444,603	\$ 0
TRANSFERS	\$ 51,579,494	\$ 18,241,456	\$ 21,491,456	\$ 3,250,000	\$ 3,214,958	\$ 4,298,291	\$ 1,083,333
TOTAL EXPENDITURES BY CATEGORY	\$ 200,784,895	\$ 66,356,143	\$ 76,780,696	\$ 10,424,553	\$ 13,663,230	\$ 17,102,781	\$ 3,439,551
EXPENDITURES BY PROGRAM							
GENERAL GOVERNMENT (GF)	\$ 1,688,589	\$ 418,136	\$ 739,914	\$ 321,778	\$ 81,745	\$ 192,518	\$ 110,774
EXECUTIVE MANAGEMENT (GF)	\$ 4,837,991	\$ 1,970,362	\$ 2,121,810	\$ 151,449	\$ 378,750	\$ 383,848	\$ 5,098
MISCELLANEOUS (GF)	\$ 965,989	\$ 273,409	\$ 265,062	\$ (8,347)	\$ 146,911	\$ 110,872	\$ (36,040)
FINANCE (GF)	\$ 1,461,614	\$ 582,515	\$ 642,088	\$ 59,573	\$ 90,418	\$ 108,832	\$ 18,414
PUBLIC SAFETY (GF)	\$ 5,801,816	\$ 2,307,223	\$ 2,508,361	\$ 201,137	\$ 379,303	\$ 393,535	\$ 14,231
COMMUNITY DEVELOPMENT (GF)	\$ 2,609,187	\$ 877,401	\$ 1,123,596	\$ 246,194	\$ 188,044	\$ 206,597	\$ 18,554
PUBLIC WORKS (GF)	\$ 8,141,827	\$ 2,793,057	\$ 3,562,168	\$ 769,110	\$ 466,875	\$ 626,747	\$ 159,872
RECREATION (GF)	\$ 7,956,156	\$ 2,921,396	\$ 3,326,408	\$ 405,012	\$ 605,527	\$ 622,663	\$ 17,136
UTILITY FUND	\$ 17,389,014	\$ 3,563,696	\$ 4,965,840	\$ 1,402,144	\$ 777,810	\$ 771,395	\$ (6,415)
CAPITAL FUND	\$ 13,535,682	\$ 904,375	\$ 1,836,290	\$ 931,915	\$ 428,608	\$ 791,730	\$ 363,123
MARKETING FUND	\$ 6,135,211	\$ 3,430,784	\$ 3,376,444	\$ (54,341)	\$ 701,157	\$ 677,321	\$ (23,836)
GOLF COURSE FUND	\$ 4,828,426	\$ 1,793,690	\$ 2,377,709	\$ 584,019	\$ 682,017	\$ 1,749,061	\$ 1,067,045
EXCISE TAX FUND	\$ 42,541,605	\$ 14,368,896	\$ 17,641,906	\$ 3,273,010	\$ 2,440,364	\$ 3,535,621	\$ 1,095,257
WORKFORCE HOUSING FUND	\$ 22,863,450	\$ 10,426,780	\$ 7,088,936	\$ (3,337,844)	\$ 1,797,632	\$ 2,063,004	\$ 265,372
OPEN SPACE ACQUISITION FUND	\$ 6,054,577	\$ 1,381,424	\$ 1,597,003	\$ 215,579	\$ 464,387	\$ 413,921	\$ (50,466)
CONSERVATION TRUST FUND	\$ 55,000	\$ 22,917	\$ 22,917	\$ -	\$ 4,583	\$ 4,583	\$ -
GARAGE SERVICES FUND	\$ 7,177,900	\$ 1,583,375	\$ 4,733,836	\$ 3,150,461	\$ 372,804	\$ 544,460	\$ 171,657
INFORMATION TECHNOLOGY FUND	\$ 2,291,738	\$ 660,060	\$ 947,857	\$ 287,796	\$ 126,537	\$ 111,413	\$ (15,124)
FACILITIES MAINTENANCE FUND	\$ 5,329,623	\$ 1,565,317	\$ 2,288,490	\$ 723,173	\$ 604,697	\$ 419,238	\$ (185,458)
SPECIAL PROJECTS FUND	\$ 4,563,918	\$ 2,326,392	\$ 2,224,459	\$ (101,933)	\$ -	\$ -	\$ -
MARIJUANA FUND	\$ 384,612	\$ 146,655	\$ 163,123	\$ 16,468	\$ 28,860	\$ 28,995	\$ 135
CEMETERY FUND	\$ 30,664	\$ 833	\$ 833	\$ -	\$ 167	\$ 167	\$ -
CHILD CARE FUND	\$ 2,714,600	\$ 133,875	\$ 1,062,200	\$ 928,325	\$ -	\$ 500,000	\$ 500,000
PARKING & TRANSPORTATION FUND	\$ 14,839,517	\$ 5,687,664	\$ 5,705,378	\$ 17,714	\$ 1,460,904	\$ 1,503,872	\$ 42,969
HEALTH BENEFITS FUND	\$ 5,900,213	\$ 2,088,549	\$ 1,991,600	\$ (96,949)	\$ 615,708	\$ 458,300	\$ (157,408)
SUSTAINABILITY FUND	\$ 4,027,483	\$ 1,357,535	\$ 1,687,271	\$ 329,737	\$ 269,681	\$ 334,241	\$ 64,560
ACCOMMODATION UNIT COMPLIANCE FUND	\$ 6,658,496	\$ 2,769,827	\$ 2,779,198	\$ 9,371	\$ 549,743	\$ 549,846	\$ 103
TOTAL EXPENDITURES BY PROGRAM	\$ 200,784,895	\$ 66,356,143	\$ 76,780,696	\$ 10,424,553	\$ 13,663,230	\$ 17,102,781	\$ 3,439,551
PROJECTED FUND BALANCE DECEMBER 31, 2025	\$ 263,206,603	\$ 299,591,504	\$ 292,456,190				

(GF): Government Fund



Memo

To: Town Council
From: Flor Cruz, Annette Kubek, Jacob Ojeda, and Helen Cospolich
Date: 6/15/2026 (for the 6/23/2026 work session)
Subject: Communications and Community Engagement Update

Town Council Goals (Check all that apply)

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

Summary

This memo provides an update to the Council on recent marketing and outreach messaging, communication channels, and initiatives led by the Communications and Community Engagement Division during the past month.

Background

The Communications and Community Engagement Division provides monthly updates to Council. Since its launch in April 2024, the team has developed processes to strengthen message cohesion, improve brand recognition, and expand community engagement.

Public Outreach/Engagement June 2026 Update

Messaging

This month, the Communications and Community Engagement Division delivered messaging across a broad range of topics, including Town operations, Council initiatives, recreation programming, public safety information, and community engagement efforts. Specific subjects included:

- Comprehensive Plan
- E-Ride
- Town Council Updates
- Recruitment
- Arts & Culture Master Plan
- Bear Awareness
- Mountain Energy Project
- OHV Rec Path Safety
- FreeRide Summer Schedule
- Stage 2 Water Restrictions
- BreckRoads
- Recreation Department Updates
- RaceBreck
- Sustainability Saturdays
- Golf Club Updates
- Wildfire Preparedness
- Summit High School Housing Sessions
- Glass Recycling

Communication Channels

Staff continues to use a balanced media mix to navigate a busy season of event promotions. With so many activities happening around Town, we focused on keeping each message separate and unique so residents would not be confused by overlapping campaigns.

This targeted approach made engagement much more prominent this month. Our social media numbers reflect this success: Instagram views increased by 59% (reaching over 113,000 views), alongside a 48% jump in interactions and a 76% rise in profile visits. Similarly, Facebook saw a 70% increase in content interactions and a 33% growth in overall accounts reached. Across both platforms, we gained over 600 new followers, proving that our community is actively engaging with our clear, event-specific updates.

With the transition into the summer season, our Town websites have seen significant traffic as residents and visitors actively look for seasonal activities. The Breckenridge Recreation website was our primary destination, bringing in 26,942 total visits. The general information page alone accounted for over 9,000 of those views, driven heavily by the start of summer programs and the seasonal visitor rush. Coming in a close second was the Breckenridge Golf Club website, which recorded more than 22,000 visits as players eagerly anticipated the opening of the course.

Recent targeted communication initiatives include:

- **BreckRoads Update** – To better communicate the continuous construction impacts across Breckenridge, staff has successfully transitioned our BreckRoads updates to a highly accessible video format. This strategic shift was designed to make complex traffic patterns and project milestones, such as the ongoing work on the new roundabout at North French and Highway 9, much easier for the community to digest and navigate. The response to this new visual approach has been exceptionally positive. Since implementing the video format, we have seen engagement and viewership more than double, jumping from our previous average of 1,500 views per post to a current average of 4,000 views per update.
- **Open Space Open House** – To ensure strong community participation for the recent Open Space Open House, staff deployed a campaign through various digital media channels alongside targeted physical flyers distributed throughout town. This approach proved highly effective; the Open Space and Trails (OST) department reported excellent turnout and shared extremely positive feedback regarding the level of resident engagement.
- **RaceBreck** - Staff continues to utilize a robust mix of social media, print advertising, radio spots, and website promotions to maintain strong visibility for the summer RaceBreck series. This consistent multichannel messaging has resulted in significant digital growth, generating over 6,000 views across all RaceBreck platforms. Most notably, our content drove over 500 direct page visits in the last month, effectively quadrupling our social media engagement from the previous month. As we approach the upcoming holiday, our promotional efforts are now heavily focused on driving registrations for our signature 4th of July events, specifically the Firecracker 50 mountain bike race and the Independence 10K, which are trending similar to last year in registrations.
- **Builders Walk Out**
 - Over 5,000 total views
 - Over 4,000 accounts reached
- **BreckRoads Update**
 - Over 20,000 views across all posts
 - Over 16,000 accounts reached across all posts
- **DarkSky**
 - Over 30,000 total views
 - Over 12,000 accounts reached
 - Over 800 content interactions



SOCIAL MEDIA HIGHLIGHTS



Community Engagement

Town Party was a great success with positive feedback on the new activities and featuring the theme of kindness. Attendance was good and engagement was great. Community members had the chance to connect, participate in activities, and participate in art projects. Kids enjoyed games, face painting, and art crafts. The volunteer fair participants also brought kid-friendly activities, making the engagement even better. Several community members commented that it was the best Town Party yet. The partnership with Breck Create was a success as their team was experienced and committed to making the party a welcoming environment.

In alignment with the division's commitment to community engagement, staff continue to collaborate with the Breckenridge Social Equity Advisory Commission (BSEAC) to promote key initiatives, including the Juneteenth Cooking Class and the Community Cafecito event. The team has also supported outreach efforts related to Breck Pride and wildfire preparedness, both of which are critical community-focused topics. Additionally, the division represents BSEAC and the Town in the countywide Communities That Care Coalition and has supported the launch of the Summit Adventure Passport. This initiative provides middle-school-aged youth with access to safe, enriching activities and discounted services, through access to safe, fun, and equitable opportunities to connect, grow, and explore their community.

Another major engagement effort currently underway is the Comprehensive Plan update. The team continues to work closely with consultants and the Community Development Department to support community outreach, including the recent speaker panel event. This event sold out and received excellent feedback.

Breckenridge Tourism Office Business and Calendar Impact

The BTO routinely communicates with businesses through a handful of local-facing channels: DMMO Download e-newsletter (2x per week), social media and radio, and physically canvassing (6-10x per year). This communication is timely and strategic, sharing external resources as well as those provided directly by the BTO such as pre-arrival email templates, professional photo assets, Google how-to's, adding events to the GoBreck.com calendar, and more. Adding events to the GoBreck.com calendar is free for businesses and the information is also automatically linked in the B Like Breckenridge app (Annual GoBreck.com calendar page views: approximately 170k; Over 250 business event submissions currently live on the calendar for summer/fall). Please contact Tessa Breder TBreder@GoBreck.com for more details about BTO business and workforce services. Town staff will continue to add items to the GoBreck calendar, share content for the DMMO and Connect with Breck newsletters, collaborate on business initiatives, and join BTO staff during business walks.

Upcoming Public Outreach/Engagement July 2026

As we transition into July, the communications strategy will initially focus on finalizing promotions for 4th of July festivities, including the 43rd Annual Breckenridge July Art Festival. Following the holiday, a major priority will be encouraging residents and visitors to utilize Town transit to access local trails alongside continued Breck E-Ride messaging to drive e-bike ridership around Town. Throughout the month, staff will maintain consistent coverage of ongoing summer activities, such as the Farmer's Market and the RaceBreck series. On the local engagement front, we will continue fostering active community conversations surrounding the Breckenridge Comprehensive Plan and the Arts & Culture Master Plan, while also maintaining our educational outreach regarding Dark Sky compliance. July will also bring in new campaigns as we launch our Wildflower Week messaging, highlight fire restrictions and promote wildfire preparedness, and promote the Mountain Energy Project to further emphasize the Town's commitment to sustainability.

Financial Implications

The division works within the existing budget and has a strong financial standing for the remainder of the year.

Equity Lens

The Equity Lens Tool is used when creating communications and marketing initiatives to ensure the audience is reached, the message delivery is appropriate, and community trust remains strong or increases. The Town's focus remains on translation and ADA accessibility of our messages.

Staff Recommendation

Staff will be available on Tuesday to answer questions from Council.



Memo

To: Town Council
From: Shannon Haynes, Town Manager
Date: June 16, 2026 (for June 23, 2026 work session)
Subject: Local Business Workgroup Proposal

Town Council Goals

- | | | | |
|-------------------------------------|---------------------------------------|--------------------------|-------------------------------------|
| <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 the May 12, 2026 meeting, Town Council directed staff to develop strategies to engage and support local businesses. The purpose of this discussion is to solicit Council feedback on the creation of a Local Business Workgroup to strengthen communication, collaboration, and problem solving between the Town and the local business community. While the Town and Breckenridge Tourism Office (BTO) currently engage with the business community through various channels, a dedicated workgroup would provide a structured forum to address challenges, identify opportunities, and support a thriving business environment.

Background

The Town has a long history of convening targeted workgroups that bring community expertise into policy development and operational planning. Currently, Town staff are engaging (or plan to engage) with community and business members on issues such as Gary Roberts Water Treatment Plan renovation, the associated need to review water rates, as well as other water related issues, Blue River pathway code changes, and building code revisions. In addition, the BTO maintains the Community Affairs committee and hosts a weekly lodging roundtable. In addition, in 2025 the BTO convened a “Meeting of the Minds” (MOM) group to facilitate direct discussion among business leaders. Current communication with businesses occurs through the DMMO download, the Summit Chamber of Commerce, and a small number of business and industry associations. While these channels provide valuable information conduits, they do not offer a consistent, two-way discussion forum that supports deeper understanding of business needs and perspectives.

Establishing a Local Business Workgroup would formalize a place for regular engagement with representatives from the retail, restaurant, and lodging sectors. This group would help the Town more effectively understand and respond to issues influencing the economic health of the community. Specifically, the workgroup could be used to:

- Identify barriers to business success - Provide direct insight into regulatory, operational, workforce, or economic barriers that are limiting business performance or growth.
- Generate ideas for increasing business activity in town - Offer feedback on efforts to attract customers, strengthen the shoulder seasons, and maintain a vibrant year-round economy.
- Support expansion of retail options - Share perspectives on gaps in the retail sector, potential incentives, market challenges, or opportunities to diversify offerings available to residents and visitors.
- Provide input on Town initiatives and policies impacting business - Serve as a sounding board for Town initiatives, proposed policy changes, and long-term planning efforts that may impact local businesses.

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.

Drafted with assistance from Microsoft Copilot and reviewed by Town staff.

If Council supports moving forward, staff will develop a proposed structure for the workgroup, including meeting frequency, facilitation approach, and an annual work plan.

Public outreach/engagement

No public outreach or engagement has been undertaken to date. If the workgroup is approved, staff will engage with the business community.

Equity Lens

The intention of this workgroup is to work directly with business leaders impacted by Town decisions, including those who normally may not feel they have an opportunity to engage with the Town on issues that impact their business.

Staff Recommendation

A Local Business Workgroup would strengthen our partnership with local businesses, improve alignment on community and economic goals, and ensure Town decisions are informed by experience and industry expertise.

Staff requests Town Council feedback on the creation and direction of the proposed Local Business Workgroup.



Memo

To: Town Council
From: Keely Ambrose, Town Attorney
Mae Watson, Town Clerk
Date: 06/17/26 (for 06/23/26)
Subject: Town Council Rules of Procedure

Town Council Goals (Check all that apply)

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

Summary

The Town Attorney and Town Clerk have worked collaboratively to update the Town Council’s Rules of Procedure. Council is requested to provide feedback and any changes they would like to see prior to adopting the rules by resolution at their next meeting.

Background

In 2024, Council got most of the way towards approving a new set of Rules of Procedure that would govern Council’s meetings, including attendance, running the meetings, executive session procedures, meeting minutes and other related matters. The 2024 rules were never formally adopted by Council, as is required under section 5.1 of the Town Charter.

In 2026, the Town Attorney and Town Clerk worked together to review and update as needed the “almost” approved 2024 Rules of Procedure. The changes to the 2024 version are presented in redline form as an attachment to this memo. The majority of the changes are minor wording changes to provide clarity to the clerk and/or attorney in interpreting the rules for Council’s benefit, or to reflect current practices.

Public outreach/engagement

As this is an internal matter, no public outreach was conducted; however, internal stakeholding was solicited and the affected departments approve of the proposed revised Rules of Procedure.

Financial Implications

There are no budget impacts to adopting these proposed rules.

Equity Lens

The Town Council Rules of Procedure only apply to Council, so the equity lens isn’t particularly applicable; however, any procedural rules that affect the public must be applied equally and fairly in compliance with federal and state law.

Staff Recommendation

Staff recommends that Council provide any feedback or changes that they wish to see in the revised Rules of Procedure and direct staff to bring back a resolution for adoption at the next Council meeting.

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.



**TOWN OF
BRECKENRIDGE**

COUNCIL RULES OF PROCEDURE

Adopted: June 23, 2026

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28

1 These Rules of Procedure are established under the authority of the Charter, § 5.1.
2
3

4 **Rule 1. Officers.**
5

6 1.1 Mayor - presiding officer. The mayor shall be the presiding officer at meetings of the council. the
7 mayor shall have all of the powers, rights and privileges of a councilmember including the rights of voting
8 on all questions, making and seconding motions, and taking part in discussions; shall be recognized as
9 the head of the town government for all ceremonial, dignitary, and legal purposes; and shall sign and
10 authenticate all legal instruments which require the approval of council. Charter § 4.3. ~~Additionally, the~~
11 mayor has ~~such other~~ duties ~~such as~~ signing plats and other legal instruments approved by the council,
12 making council member committee assignments, and routine administrative responsibilities.
13

14 1.2 Mayor Pro Tem.
15

16 (a) The mayor pro tem shall be elected by a majority vote of council at the first organizational
17 meeting after the election and shall serve at the pleasure of the council for a two-year term. In the absence
18 or disability of the mayor, the mayor pro tem shall perform all duties and have all powers of the mayor. In
19 the event of a vacancy in the office of mayor pro tem, the council shall choose their successor. Charter
20 §4.4.
21

22 (b) Nominations for mayor pro tem may be made "from the floor" by any council member who
23 wishes to propose a name for such position. Any person so nominated can, at this time, withdraw their
24 name from nomination.
25

26 (c) If there is more than one nomination made, the council may use the process for
27 appointments to boards and commissions as set forth in Rule 10 below.
28

29 1.3 Temporary Chair. When both the mayor and mayor pro tem are absent from a meeting, the town
30 clerk shall call the meeting to order, call the roll, and the members present shall elect, by a majority vote
31 of those present, a temporary chair of the meeting. This procedure shall also be followed when the mayor
32 and the mayor pro tem are prohibited from participating in a portion of the meeting due to conflicts. The
33 temporary chair shall serve as presiding officer only until the mayor or mayor pro tem become available to
34 preside over the meeting.
35

36
37 **Rule 2. Category of meetings.**
38

39 2.1 Organizational meeting. The first regular meeting of a newly elected Town Council following the
40 canvass of votes cast and the certification of the election results each regular municipal election shall be
41 the organizational meeting. ~~The organizational meeting of a newly elected Town Council may be held at~~
42 ~~any time after the town clerk has completed the canvass of the votes cast and certified the results.~~ The
43 date and time of an organizational meeting of a newly elected Town Council shall be fixed by motion duly
44 adopted by the previous Town Council, and such meeting need not occur on a second or fourth Tuesday
45 of a month. Notice of the organizational meeting shall be given in the manner normally given for regular
46 meetings of the Town Council. At the organizational meeting, the oaths of office for incoming
47 councilmembers will be administered and a mayor pro tem elected. The organizational meeting shall be
48 deemed a regular meeting of the Town Council for all purposes. Charter § 5.1
49

1 2.2 Regular meetings. The Town Council shall meet in regular session each second and fourth
2 Tuesday of each month at 7:00 P.M. in the Council Chamber at the Town Hall, unless otherwise ordered
3 by the Town Council. When a regular meeting date falls on a holiday or on a day of special observance
4 which is officially recognized by the Town, such regular meeting shall be held on the following day at
5 the same hour and place. The council, by majority consent, may dispense with the holding of any
6 regular meeting.

7
8 2.3 Special meetings. A "special meeting" is a meeting held at a time other than the designated dates
9 and times of a regular meeting.

10
11 (a) Special meetings shall be called by the town clerk on the written request of the mayor, town
12 manager, or any two members of the council, on at least 24 hours' notice communicated to each member
13 of the council. A special meeting, however, may be held on shorter notice if all members of the council are
14 present or have waived notice thereof in writing. Notice of such meeting shall be posted in two public
15 places. Notification on the Town's website is considered notification in a public place. Charter, § 5.2.

16
17 (b) No business shall be conducted at a special meeting of the council unless the same has
18 been stated in the notice of such meeting; except that any business which may lawfully come before a
19 regular meeting of the council may be transacted at a special meeting if all members of the council present
20 consent thereto and all the members absent file their written consent, either before or after such special
21 meeting. Any ordinance approved or adopted at such meeting shall require five (5) affirmative votes.
22 Charter § 5.3.

23
24 2.4 Work sessions. A work session is a meeting of the council for the purpose of informally
25 discussing and studying council business. No formal action, including the adoption of any proposed
26 policy, position, resolution, rule, or regulation, of any kind shall be taken adopted at a work session. With
27 the exception of special meetings or emergency work sessions, work sessions are held on the same day
28 as the regular meeting.

29
30 2.5 Emergency meetings. An emergency meeting of the council may be called for the immediate
31 protection of the public health, safety and welfare; provided, however, any action taken at an emergency
32 meeting shall be effective only until the first to occur of (i) the next regular meeting of the council, or (ii)
33 the next special meeting noticed to the public to ratify any emergency action taken. If any emergency
34 action taken is not ratified by the conclusion of the next regular meeting, then such action shall be
35 deemed rescinded. As used in this section, the term "emergency" shall mean an unforeseen
36 combination of circumstances or the resulting state that calls for immediate action.

37
38
39 **Rule 3. Open meetings.**

40
41 3.1 Meetings. All meetings of the council shall comply with the Colorado Open Meetings Law
42 ("COML"), which broadly defines a "meeting" as "any kind of gathering convened to discuss public
43 business, in person, by telephone, electronically, or by other means of communication."

44
45 3.2 Notice. Notice to the public of a "meeting" must be provided whenever three or more council
46 members convene. Retreats and similar gatherings to discuss public business are also subject to the
47 notice requirements. Staff meetings are not subject to public meeting requirements, and therefore staff
48 meetings not attended by three or more council members need not be open to the public.

49
50 3.3 Meeting location. All meetings of the council shall be held in the council chambers at Town Hall,
51 unless there is a reason for a different location and the location is specified in the notice.

1
2 3.4. Executive sessions.
3

4 (a) Procedure. Prior to the council going into executive session the mayor or any council
5 member shall make a motion to go into executive session, including reference to the specific citation(s)
6 to the provisions of Section 24-6-402, C.R.S., which authorize the council to meet in an executive
7 session and an identification of the particular matter to be discussed in the executive session in as much
8 detail as possible without compromising the purpose for which the executive session is authorized. A
9 motion for an executive session must be seconded and requires 2/3 affirmative votes from council to
10 convene in an executive session. No adoption of any proposed policy, position, resolution, rule,
11 regulation, ordinance, or formal action shall occur at any executive session ~~which is not open to the~~
12 public.
13

14 (b) Only matters enumerated in the COML state law may be discussed in executive session.
15

16 (1) The purchase, acquisition, lease, transfer, or sale of any real, personal, or other
17 property interest; except that no executive session shall be held for the purpose of
18 concealing the fact that a member of the Council has a personal interest in such purchase,
19 acquisition, lease, transfer or sale;
20

21 (2) Conference with an attorney for the Town for the purposes of receiving legal
22 advice on specific legal questions. Mere presence or participation of an attorney at an
23 executive session of the council is not sufficient to satisfy the requirements of this
24 Subsection (2);
25

26 (3) Matters required to be kept confidential by federal or state law or rules and
27 regulations. The council shall announce the specific citation of the statutes or rules that are
28 the basis for confidentiality before holding the executive session;
29

30 (4) Specialized details of security arrangements or investigations;
31

32 (5) Determining positions relative to matters that may be subject to negotiations;
33 developing strategy for negotiations; and instructing negotiators;
34

35 (6) Personnel matters, except if the employee who is the subject of the session has
36 requested an open meeting, or if the personnel matter involves more than one employee,
37 all of the employees have requested an open meeting. The provisions of this subsection
38 (6) shall not apply to discussions of the council concerning any member of the council, any
39 elected official, or the appointment of a person to fill the office of a member of the council or
40 an elected official or to discussions of personnel policies that do not require the discussion
41 of matters personal to a particular employee;
42

43 (7) Consideration of any documents protected by the mandatory nondisclosure
44 provisions of Part 2 of Article 72 of Title 24, C.R.S., commonly known as the "Open
45 Records Act"; except that all consideration of documents or records that are work product
46 as defined in section 24-72-202(6.5), C.R.S. or that are subject to the governmental or
47 deliberative process privilege shall occur in a public meeting unless an executive session is
48 otherwise allowed pursuant to these rules.
49

50 3.5 Public notice of council meetings. The town clerk shall post notice of public meetings outside of
51 Town Hall not less than twenty-four (24) hours in advance of the meeting. The posting shall include the ~~y~~

1 type, date, time and agenda contents of the meeting. The town clerk will also endeavor to the best of
2 their ability to post notice of public meetings on the Town's website; provided, however, that failure to
3 post notice of a meeting on the Town's website shall not nullify or affect actions taken at an otherwise
4 properly noticed council meeting.

5
6 3.6 Mailing list for meetings. The town clerk shall maintain a list of persons who, within the previous
7 two years, have requested notification all council meetings or certain topics to be discussed. The town
8 clerk shall provide reasonable advance written notification of such meetings to such persons at the same
9 time that the Council agenda information for such meetings is provided to council members; provided,
10 however, that unintentional failure on the part of the clerk to provide such notice shall not nullify or affect
11 actions taken at an otherwise properly noticed council meeting. E-mail delivery of a link to the meeting's
12 digital agenda(s) satisfies the requirements of this subsection.

13
14 3.7 Minutes and recording of council meetings. The town clerk shall take ~~action-written~~ minutes of
15 council regular meetings. Recordings of council work sessions shall serve as the minutes for the work
16 session. The town clerk shall maintain the ~~action-written~~ minutes and recordings of council meetings in
17 perpetuity.

18
19 3.8 Minutes; recording of executive sessions.

20
21 (a) The minutes of a meeting during which an executive session is held shall reflect the
22 general topic of discussion at the executive session. With the exception of attorney-client conferences,
23 an electronic recording of the actual contents of the discussion during an executive session shall be
24 made by the mayor or presiding officer of the meeting at which the executive session is held as
25 required by Section 24-6-402 (2)(d.5)(II)(A), C.R.S.

26
27 (b) The electronic recording of an executive session shall not be subject to public disclosure
28 or to discovery in any administrative or judicial proceeding, except in an action brought pursuant to
29 Section 24-72-204(5.5)(a), C.R.S. Such electronic recording shall be retained by the town clerk for only
30 ninety-one (91) days after the date of the executive session. If, on such date, the Town has not been
31 served with a summons in an action to review such electronic recording pursuant to Section 24-72-
32 204(5.5)(a), C.R.S., the town clerk shall forthwith cause the electronic recording of the executive
33 session to be destroyed. The mandatory destruction of an executive session electronic recording as
34 provided in this subsection shall be deemed to be part of the Town's record retention and destruction
35 policy.

36
37 (c) The town clerk shall provide an executive session certificate to be included as part of the
38 regular meeting minutes to serve as ~~minutes~~record of the executive sessionmeeting.

39
40
41 **Rule 4. Council Agenda.**

42
43 4.1 Agenda setting. The agenda-setting process for regular Council meetings is an ongoing,
44 combined effort by the manager, council, and the mayor. Council may set priorities for the year during
45 an annual planning session and those priorities will help guide agenda topics. As new priorities are
46 introduced, the town manager will ensure there is significant Council support before assigning staff
47 resources to the topic. In addition to the requirements of open meetings laws, no later than the Friday
48 preceding each regular meeting of the council, the town manager shall ensure the agenda is emailed to
49 council members.

50
51 4.2 Meeting order of business. The council's order of business will generally be as follows:

- 1
- 2 (1) Call to order and Roll Call
- 3 (2) Approval of minutes of previous meeting(s)
- 4 (3) Approval of Agenda
- 5 (4) Communications to Council (concerning matters not already scheduled for
- 6 discussion on the meeting's Agenda);
- 7 (5) Awards
- 8 (6) Proclamations
- 9 ~~(75)~~ Disclosure of Any Conflicts Pertaining to Agenda
- 10 ~~(86)~~ Continued business
- 11 ~~(79)~~ New business
- 12 ~~(108)~~ Planning Commission decisions
- 13 ~~(911)~~ Reports by Town Manager and staff
- 14 ~~(102)~~ Reports by Mayor and Council Members
- 15 ~~(143)~~ Other matters
- 16 ~~(142)~~ Scheduled meetings
- 17 ~~(135)~~ Adjournment
- 18

19 To expedite matters of general importance or for the convenience of the public, the mayor may vary from
 20 the established order of business if there is no objection from other members. If any such objection is
 21 made, the agenda may be changed only by a majority vote of those council members present at the
 22 meeting.

23
 24 **Rule 5. Attendance**

25
 26 Council members should regularly attend meetings. A council seat or the mayor's office becomes vacant
 27 upon failure to attend three (3) consecutive regular council meetings unless council for good cause votes
 28 to retain them.

29
 30 **Rule 65. Electronic ("Remote") Participation.**

31
 32 Because of the many benefits of attending a meeting in person, it is the preference of the council that
 33 members attend meetings in person; electronic participation is not available as a convenience but
 34 rather is reserved for emergency and health reasons. Due to procedural constraints, council members
 35 may not attend executive sessions or quasi-judicial hearings electronically.

36
 37 **65.1 Electronic participation of individual council members.**

38
 39 (a) A request to participate in a meeting electronically is reserved for personal health
 40 reasons or personal emergencies.

41
 42 (b) A member who needs to appear electronically shall notify the clerk at least two
 43 (2) days before the meeting or as soon as reasonably practicable so that arrangements can be
 44 made to accommodate such member's electronic attendance at the meeting.

45
 46 (c) Council members and staff must be able to hear one another clearly,
 47 communicate with one another, and hear or read all documents and testimony in a manner
 48 designed to provide maximum participation. The presiding officer is authorized to discontinue a
 49 member's participation in a meeting if the member's use of the virtual platform results in delays,
 50 the communication is unclear, or the member's virtual participation otherwise interferes with the
 51 conduct of the meeting.

1
2 (d) ~~A council seat or the mayor's office becomes vacant upon failure to attend three~~
3 ~~(3) consecutive regular council meetings unless council for good cause votes to retain him.~~ A
4 council member who participates in a meeting electronically shall be considered to be "present"
5 at the meeting for all purposes, including, without limitation, establishing a quorum and
6 attendance under section 4.8(b) of the Town Charter. Such council member shall also be
7 entitled to vote on all matters coming before council at the meeting as if such council member
8 was physically present at the meeting. All votes shall be conducted by roll call.

9
10 6.2 Electronic participation by staff and outside consultants. Town staff and outside
11 consultants may participate in council meetings electronically at the discretion of the Town
12 Manager.

13
14 6.3.2 Remote council meetings. If the mayor in consultation with the manager determines that
15 a meeting should be conducted by use of an electronic platform, the presiding officer of the
16 meeting may be present in the council chamber if necessary for efficient operations; provided,
17 however, the presiding officer will initiate and run the meeting remotely in emergency
18 circumstances.

19
20 6.4 Electronic Participation by the public. The town clerk will endeavor to provide an electronic
21 format for the public to watch the council meeting remotely. Any public comment must be
22 provided in person at the council meeting or via written comment before the council meeting.
23 Public comments may not be provided electronically via online meeting platforms during a
24 council meeting.

25
26 **Rule 67. Parliamentary Procedure.**

27
28 These Rules of Procedure shall be the parliamentary authority for all meetings. Any matter not
29 addressed by these Rules of Procedure may be covered by Robert's Rules.

30
31 76.1 Presiding officer. The presiding officer shall be responsible for conducting the meetings of the
32 council in an orderly and democratic manner; shall state every question coming before the council; shall
33 announce the decisions of the council on all subjects; and shall decide all questions of order subject to
34 appeal by council.

35
36 76.2 Quorum. A quorum shall be required to conduct a meeting or take any action. A quorum
37 consists of a simple majority; i.e., a minimum of four of the seven council members must be present in
38 order to hold a regular or special meeting. Council members disqualified from acting upon a particular
39 matter due to a conflict of interest shall not be counted in determining whether a quorum exists with
40 respect to that matter. In the absence of a quorum, a lesser number may continue any matter to the next
41 regular meeting. In the absence of all members, the town clerk may adjourn any meeting for not longer
42 than one (1) week. In the event any meeting is adjourned to a later date, the clerk shall prepare and
43 cause to be delivered to each member of the council timely written notice setting forth the date and hour
44 to which such meeting has been adjourned.

45
46 76.3 Right to the floor. A council member shall not speak while another member has the floor.

47
48 76.4 Right of appeal. Any council member may appeal a ruling of the presiding officer to the council at
49 large. If the appeal is seconded, the member making the appeal may briefly state the reason for the
50 same, and the presiding officer may briefly explain their ruling; but there shall be no debate on the
51 appeal. The presiding officer shall then put the question, "shall the decision of the chair be sustained?" If

1 a majority of the council members present vote "yes," the ruling of the chair is sustained; otherwise, it is
2 overruled.

3
4 ~~6.5~~ 7.5 Motions.

5
6 (a) Motions are used to give direction to the operation of the Town government.

7
8 (b) Motions are generally introduced by voice. However, if long or involved, motions
9 should be in writing and, in any event, any two (2) members of the council may ask that a
10 motion be put in writing.

11
12 (c) Some discussion may be held on reports, bids, and proposals without a motion
13 being presented.

14
15 (d) Main motions must have a second and have been stated by the presiding officer
16 before debate or discussion.

17
18 (e) Secondary motions are motions that propose to do something regarding the main
19 motion, as to amend, limit, table, or postpone discussion.

20
21 (f) Privileged motions may be brought up at any time and must be decided before
22 returning to other business. Such motions are to adjourn, recess, keep to agreed order of
23 business and motions on questions of privilege or rights.

24
25 (g) The withdrawal of a main motion automatically cancels all of the secondary
26 motions regarding the main motion.

27
28 (h) A motion may be withdrawn before it has been stated by the presiding officer.
29 After a motion has been so stated, such motion may not be withdrawn without a majority vote of
30 the council members present.

31
32 (i) Motions shall be acted upon after they are introduced, seconded (when
33 required), and stated by the presiding officer, ~~and affirmed by the majority of council.~~

34
35 6.6 Voting.

36
37 (a) ~~A roll call~~The vote by "Yes" or "No" shall be taken upon the passage of all
38 ordinances and resolutions. On all other matters, a voice vote may be taken.

39
40 (b) Every council member present, when a question is put, shall vote either "yes," or
41 "no," unless previously excused by the council for any of the reasons set forth in section 6.7 of the
42 charter or any ordinance of the town pertaining to conflict of interest or disqualification of the
43 council member. Any council member refusing to vote except when not required to do so by the
44 preceding sentence shall be guilty of misconduct in office.

45
46 (c) The minutes shall record how each council member voted on each question, except
47 that where the vote was unanimous it shall only be necessary for the minutes to so state, and the
48 minutes need only reflect if a voice vote passed or failed.

49
50 (d) All roll call votes shall be taken in rotating order, with the presiding officer voting
51 last.

1
2 (e) A council member has the right to change their vote up to the time the vote is
3 announced by the presiding officer; after that, a member may change their vote only by permission
4 of the council, which can be given by general consent, or by the adoption of a motion to grant
5 permission, which motion is undebatable.
6

7 (f) No council member shall be permitted to explain their vote during voting or after the
8 vote is announced.
9

10 ~~6.7 Reconsideration. After the decision on any question, any council member who voted with the~~
11 ~~prevailing side may move to reconsider any action at the same or at the next succeeding regular~~
12 ~~meeting; provided, however, that an action of the council authorizing or relating to any contract may be~~
13 ~~reconsidered at any time prior to the final execution thereof. A motion to reconsider may be seconded by~~
14 ~~any member of the council and shall require a majority vote of all the council members. After a motion to~~
15 ~~reconsider has been once voted on and lost, it shall not be introduced again except by unanimous~~
16 ~~consent of the council.~~
17

18 ~~7.6.78~~ Recess - during meeting. The presiding officer may, at any point in the agenda, declare a recess
19 for a specified time.
20

21 ~~7.6.8~~ Adjourning to a later date. Any session of the council may be continued or adjourned from day to
22 day, or for more than one day, but no adjournment shall extend beyond the next regular meeting date.
23 The first order of business at an adjourned meeting shall be the business not concluded at the preceding
24 session of that adjourned meeting. Such adjournment from a regular meeting to a later date shall be by
25 general consent or otherwise by a majority vote of the council members present.
26

27 ~~7.6.9~~ Formal council actions; proclamations.
28

29 (a) Resolutions. Resolutions are acts of a relatively permanent nature and will remain in
30 effect until rescinded or amended by the council. Resolutions may be used on formal statements of
31 policy which are not required to be adopted by ordinance, on matters involving lengthy or complex
32 questions, on administrative or executive matters, to approve contracts, and for such other purposes as
33 the Council may determine.
34

35 (1) All resolutions must be introduced in written form, and, except as otherwise
36 provided by law, shall refer to only one subject, shall carry a title stating the subject of the
37 resolution and shall not be subject to a public hearing.
38

39 (2) Following adoption, resolutions shall be numbered chronologically in the order
40 adopted within each calendar year.
41

42 (b) Ordinances. An ordinance is considered the most authoritative form of action the
43 council can take. All legislative enactments shall be in the form of ordinance. An adopted ordinance
44 becomes an established rule or law of the Town and remains in effect until otherwise rescinded or
45 amended by the council.
46

47 (1) In addition to such acts of the council which are required by charter or by
48 ordinance, every act making an appropriation, creating an indebtedness, authorizing the
49 borrowing of money, levying a tax, establishing any rule or regulation for the violation of
50 which a penalty is imposed, or placing any burden upon or limiting the use of private

1 property shall be by ordinance; provided, however, this subparagraph (b) shall not apply to
2 the budget adoption.

3
4 (2) All ordinances shall be introduced in written form, shall carry a title stating the
5 subject of the ordinance, and be confined to one (1) subject, except repealing ordinances.
6

7 (3) Every proposed ordinance must be submitted to and reviewed by the town
8 attorney and every adopted ordinance must bear their certification that it is in correct form.
9

10 (4) With the exception of ordinances approved at special meetings of the Council
11 and emergency ordinances, all ordinances shall require the affirmative vote of the majority
12 of the entire council for final adoption.
13

14 i. Emergency ordinances for the preservation of public property, health, welfare,
15 peace, or safety shall require five affirmative votes. No ordinance making a grant
16 of any special privilege, levying taxes, or fixing rates charged by any Town-owned
17 utility shall be passed as an emergency measure.
18

19 ii. Any ordinance approved at a special meeting shall require five affirmative votes.
20

21 (5) Ordinances may be approved on first reading by a majority vote of those council
22 members present.
23

24 (6) Ordinances shall be numbered in the order in which they became effective.
25

26 (c) Proclamations. Proclamations may be used to state a position of council and take
27 certain but not to take official actions as authorized by the Town Code.
28
29

30 **Rule 87. Public hearings.**

31
32 **87.1** Required hearings; quasi-judicial hearings.
33

34 (a) Required public hearings shall take precedence over courtesy public hearings if a
35 courtesy public hearing is conducted on matters other than first reading of an ordinance as set forth
36 below.
37

38 (b) When an agenda item involves a quasi-judicial hearing, such as call-up hearings or site-
39 specific rezonings, special "due process" rules apply and require that councilmembers:
40

41 (1) Follow the legal criteria and apply the criteria to the evidence submitted during the
42 hearing;
43

44 (2) Refrain from "ex parte" or outside the hearing contacts; provided, however, if a
45 contact is made outside the hearing, a member shall disclose it on the record at the hearing; and
46

47 (3) A council member shall not participate in a hearing where they have a conflict of
48 interest.
49

50 **87.2** Courtesy public hearings. Courtesy public hearings will may be held on first readings of
51 ordinances. The presiding officer in consultation with the manager may offer a courtesy public hearing

1 on other matters on agenda items that will enable the council to consider the measure on its merits and
2 permit opposing points of view to be represented, while avoiding repetitious and irrelevant testimony.
3 When courtesy public hearings are conducted, the presiding officer may limit the public hearing to one
4 hour or such other length of time that is determined reasonable.

5
6 **78.3** Public hearing procedures. The presiding officer will provide any introductory remarks about
7 procedures so that each side will be given an opportunity to be heard and establish, when determined
8 to be necessary, reasonable time limits for the hearing and reasonable time allocations to be
9 established for public testimony. The presiding officer will follow the below general format:

- 10 (a) Open the public hearing;
- 11 (b) Staff presentation;
- 12 (c) Decisionmakers ask questions of staff;
- 13 (d) Applicant/petitioner presentation;
- 14 (e) Decisionmakers ask questions of the applicant;
- 15 (f) Public testimony from anyone signed up to testify;
- 16 (g) Applicant and/or staff respond to questions from public, as requested by
17 decisionmakers;
- 18 (h) Close public hearing;
- 19 (i) Decisionmaker discussion and motion;
- 20 (j) Decisionmaker vote.

21
22
23 **Rule 89. General public comment; written communications.**

24
25
26 **98.1** General public comment.

27 (a) During the "Communications to Council" portion of the agenda, members of the
28 community may speak on any matter that is not on the agenda for the same night and/or not
29 scheduled for a public hearing.

30 (b) Each person addressing the council shall sign up on the designated sheet, secure
31 permission of and be recognized by the mayor or presiding officer, give their name and address for
32 the record, and make all remarks to the council at the designated microphone.

33 (c) Each person shall limit the address to three (3) minutes unless the time is extended
34 by the council.

35 (d) Since constituent requests may involve matters already under consideration by the
36 town, if made during public comment they will be directed to the manager to determine the
37 appropriate follow-up from staff or council.

1
2 (e) Since no formal action is permitted at a work session, the council generally does not
3 accept public comment during a work session portion of the meeting.
4

5 98.2 Delegations. When delegations attend council meetings, such delegations shall designate to the
6 presiding officer which persons are to speak for them; yielding of time is not permitted.
7

8 98.3 Written communications to council. Written communications to the council are permitted;
9 however unsigned communications will not be forwarded to the council. A copy of any signed written
10 communication to the council which touches upon a quasi-judicial matter pending before the planning
11 commission, or other town agency or board, shall be provided to the commission, agency, or board as
12 well as to any applicant or other person whose rights might be directly affected by the matters raised in
13 such written communication. Written communications shall also be provided to the town clerk for
14 inclusion into the record if they pertain to specific council quasi-judicial or agenda items.
15
16

17 **Rule 109. Decorum.**
18

19 109.1 Intent of rules of decorum. Public participation at all council meetings is welcomed
20 during the time and in the manner outlined in these rules. Council reserves public comment
21 periods and public hearings, whether required by law or provided by council as a courtesy for
22 the public's participation. Council ~~preserves~~ the agenda items for council to deliberate and take
23 action on business items. The purpose of these rules is to provide a safe, secure, transparent,
24 and fair process that ensures an atmosphere of civility that is respectful of diverse opinions.
25

26 109.2 Decorum of members.
27

28 (a) When a member is speaking, other members ~~shouldn't~~ not engage in private
29 discourse or commit any other act tending to distract the attention of the Council from the
30 business before it.
31

32 (b) Where a public hearing distinguishes question and comment periods, members
33 should confine their remarks to questions and during the comment period of the meeting
34 members should confine their remarks to the comments. All remarks should be concise,
35 germane to the topic, and members should try to avoid duplication of other comments.
36

37 (c) A member or other speaker ~~shouldn't~~ not impugn or demean another member
38 of council, a Town employee, or a public speaker.
39

40 109.3 All attendees; public comment speakers. All attendees whether in person or participating
41 online shall:
42

43 (a) Silence their cell phone, pager, tablet, computer, or any other electronic device to
44 avoid disrupting the meeting.
45

46 (b) Engage in civil discourse and shall not threaten or otherwise impede or disrupt
47 the orderly conduct of the meeting, including failing to obey any lawful order of the presiding
48 officer to be seated, or to refrain from addressing council.
49

50 (c) In accordance with the fire code occupancy limits and to allow for a safe exit,
51 unless addressing the council or entering or leaving the room, an attendee must remain seated

1 (e) If nominations to boards and commissions are closed with no more candidates being
2 nominated than there are positions to be filled, the candidate(s) nominated shall thereby be appointed and
3 no balloting shall be required.
4

5
6 **Rule 124. Suspension of rules.**
7

8 Any provision of these Rules of Procedure not governed by the town charter may be temporarily
9 suspended at any meeting of the council by a two-thirds (2/3) vote of the council members in office or
10 may be temporarily suspended by general consent if a temporary suspension is presented by the
11 presiding officer and if there are no objections from any member of council.
12

13
14 **Rule 132. Amendments.**
15

16 Any provision of these Rules of Procedure not governed by the town charter may be amended by a two-
17 thirds (2/3) vote of the council members in office. Any proposed amendments shall be submitted in
18 writing to each member of council at least two (2) weeks in advance of the council meeting at which such
19 amendments are to be considered. The adoption of amendments shall be done by resolution.
20

21
22 **Respectful Workplace Policies.**
23

24 **I. Reasonable accommodations.**
25

26 The Town may provide reasonable accommodation and waive or modify provisions of these Rules of
27 Procedure for the benefit of any meeting participant or member of the public with a disability.
28

29 **II. Anti-discrimination and anti-harassment.**
30

31 The council strictly prohibits discriminatory practices, including sexual and other unlawful harassment.
32 Any sexual or other unlawful harassment, whether verbal, physical, or environmental, is unacceptable
33 and will not be tolerated in the workplace. Council encourages the reporting of all perceived incidents of
34 unlawful harassment, regardless of the position of the alleged offender. Anyone complaining of
35 harassment pursuant to this policy may submit their complaint to the manager, the town attorney or a
36 human resources representative. The council prohibits retaliation against individuals for filing a complaint
37 or for participating in an investigation of a complaint under this policy.
38

39 **Attachments**
40

41 ~~• Guidelines Pertaining to Advocacy on State and/or Federal Legislation~~
42
43
44

45 ADOPTED by the Town Council this ____ day of June 20264.
46
47
48
49

50 _____
Kelly Owens, Mayor

1
2
3
4

Attest: Town Clerk



Memo

To: Town Council
From: Julia Puester, AICP, Assistant Town Manager
Date: June 16, 2026 (for June 23, 2026 work session)
Subject: Arts and Culture Structural Organization and Funding Analysis

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 checked="" type="checkbox"/> Hometown Feel & Authentic Character |
| <input type="checkbox"/> Organizational Need | |

Summary

The Town’s arts and culture structural organization and funding analysis consultants, Summit Street Group (SSG), will present preliminary organizational and funding recommendations. The attached PowerPoint includes context and detail beyond what will be presented at the work session. Council questions, feedback, and direction will shape the final report from SSG, which will be completed in the coming weeks.

Background

In November 2025, staff released a Request for Proposals (RFP) for consultant assistance in the development of the Arts & Culture Master Plan and Organizational Management/Funding Analysis. In December 2025, a subcommittee of the Arts & Culture Master Plan Steering Committee (Tamara Nuzzaci Park, Dave DePeters, Lucy Kay, Julia Puester, Jay Beckerman) unanimously selected two uniquely qualified consultants for each section of the RFP, the Cultural Planning Group (CPG) for the master plan and Summit Street Group (SSG)/Turner Townsend, for the organizational management and funding analysis from fourteen consultant firms. SSG started their contract in January 2026.

SSG has completed a comprehensive review of Breckenridge’s existing arts and cultural funding structure, assessment of statutory frameworks, revenue sources, allocation methodologies, governance practices, and historical funding trends.

This evaluation incorporates feedback received from targeted interviews with key stakeholders in conjunction with the master planning consultants (CPG) to capture the perspectives of local arts and cultural organizations, staff, philanthropic partners, and community members. A detailed analysis of the Town’s five priority venues operations (Riverwalk Center, Old Masonic Hall, Breckenridge Theatre, Eclipse Theater, and Ridge Street Square Art Campus) was conducted to understand how they operate today compared to other similar mountain town venues and industry best practices. SSG’s analysis is intended to provide the Town with a clear picture of the operations and management cost, capital investment, and suggestions for long-term facility success.

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.

Public outreach/engagement

The engagement for the structural organization and funding analysis has included extensive engagement with key stakeholders and staff. In contrast, the master planning process will engage and incorporate a broader community visioning with prioritization of arts and cultural offerings and specific programming and facility investment areas.

Financial Implications

There are no financial implications being proposed by staff at this time. Future funding implications will be presented at a later date based on additional Town Council direction.

Equity Lens

The Town aims to provide access and high-quality arts and culture programs to our community and visitors. The funding analysis ensures that there is an equitable, sustainable, and effective use and deployment of funds to provide such programs and services.

Staff Recommendation

No Town Council action is required at this time, but questions and feedback are necessary to finalize the Structural Organization and Funding Analysis recommendations. Following discussion(s) with Town Council, SSG will compile and submit their final report for Council review.

Arts & Culture Master Plan

Financial Analysis and Organizational Structure Findings Summary

Town Council Presentation

June 23, 2026

Breckenridge Arts and Culture Organizational Structure and Financial Analysis

Setting the Stage

Engagement and Due Diligence Process

March – Document Review / On Site Interviews → **April** - Virtual Interviews → **May** – Key Findings / Follow up Connections → **June** - Report Drafting

Art and Culture Curators

- National Repertory Orchestra
- Backstage Theatre
- Breck Film
- Breckenridge History
- Breckenridge Tourism Office
- Breck Create

Internal Town Stakeholders

- Town Council Members
- Town Manager / Assistant Town Manager
- Department Leadership
(Finance, Public Works, Engineering)

Benchmark and Comparison AC Delivery Models

- City and County of Denver
- Vail
- Aspen
- Other Art District Operations (SCFD, RiNo Arts District)

Report Objectives and Focus

Organizational and Financial Structure Focus Areas:

- Does the existing Art and Culture delivery model clearly define roles and responsibilities across stakeholders? Are there lessons that might be adopted based on best practices from other successful art and culture operating models?
- Are there changes in financial allocations and/or responsibilities that may help improve outcomes and provide greater transparency to all stakeholders?
- How effectively are current facilities being used to support the Town's arts and cultural vision?
- What strategic, operational changes, and/or investments might the Town consider to strengthen the effectiveness of Breckenridge's Arts and Culture ecosystem?

Master Plan Components:

- What type of Arts and Culture programming, activities, or events should the Town produce?
- What is the appropriate distribution of programming and event types?
- How should resources be allocated across the different Arts and Culture activities?
- How should your facilities be used / what activities should be prioritized for each facility?

Ground Rules for Presentation and Feedback

1. Focus on the Future

Purpose of the review is to identify opportunities for improvement and establish a sustainable path forward, not assign blame for historical decisions or operating models

2. Separate People from Process

The effort was intended to evaluate organizational structures, funding mechanisms, governance models, and operational practices - not the performance or intentions of any individual or specific organization

3. Assume Positive Intent

Recommendations should be viewed as opportunities for improvement rather than criticism of past efforts

4. Shoot the Messenger; not the Message

Any criticism for this report should come to us and us alone; not the stakeholders who participated

5. Remember what your parents said: “We can’t get everything we want”

Multiple stakeholders means multiple perspectives; there is no “perfect” operational model

***Be Proud of your Art and Culture Program Today -
Terrific Facilities, People, and Programs: our goal is simply to empower and
strengthen the great Art and Culture ecosystem already at work***

Breckenridge Arts and Culture Organizational Structure and Financial Analysis

Overview of AC Operational Delivery Models

Key Consideration Items in Effective Operating Model



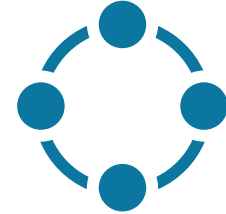
Clarity on Roles Responsibilities

- Reduce Organization Overlap/Confusion
- Streamline Reporting Structures and Governance Oversight



Financial and Performance Transparency

- Clear reports and budgets on where/what each organization is funding
- Ensure ability to track and measure each organizations individual success in achieving their mission & priorities



Drive Efficiency in Execution

- Eliminate Low Value Administrative Activities / Requirements
- Align staff capacity for execution on organization projects/priorities

Comparable Arts and Culture Operational Delivery Models

Type	1. Municipal Department Model	2. Independent Non-Profit Model	3. Hybrid Shared Responsibility
Description	<p>Town-owned & Town-operated model. Town as owner and operator houses all arts and culture functions (operations & programming). This is housed within a Town department - parks and recreation, public works, or community development. The Town is responsible for facility operations, programming, event booking, marketing, ticketing sales, tenant management, public art program management, staffing, and funding.</p>	<p>Town-owned & Non-profit-operated model. Town remains owner of facilities, and contracts/provides funding to an independent non-profit organization that is responsible for delivering arts and cultural services (operations & programming) across all Town-owned facilities. The non-profit can raise additional private funding. The municipality establishes performance expectations through operational & funding agreements.</p>	<p>Town-owned & multi-party operated model. Town remains owner & manager of facilities, and contracts responsibilities between multiple cultural partners based on strengths (operations, programming, etc.). Municipality continues to fund programs, while non-profit organizations and/or external promoters and/or artists are responsible for programming, marketing and event activation. Roles and responsibilities are clearly defined through operating agreements, performance metrics, and funding KPIs.</p>
Benefits	<ul style="list-style-type: none"> • Direct accountability to elected officials /public • Strong alignment with community priorities and municipal objectives through operations & programming • Clear oversight of public resources and facilities • Simplified governance & funding structure 	<ul style="list-style-type: none"> • Often provides greater flexibility and entrepreneurial capacity • Ability to raise philanthropic and sponsorship support to reduce public funding need • Often attracts specialized arts and cultural expertise beyond municipal experience 	<ul style="list-style-type: none"> • Aligns responsibilities with expertise • Reduces duplication of effort • Provides greater transparency and accountability • Encourages collaboration and equitable access across the cultural ecosystem • Creates flexibility to evolve programs over time
Considerations	<ul style="list-style-type: none"> • Less flexibility in hiring, procurement, and programming decisions • Potentially higher administrative costs • Subject to annual budget cycles and political changes • Compensation challenges may exist for specialized arts and cultural expertise 	<ul style="list-style-type: none"> • Requires strong accountability and performance management systems • Potential for mission drift w/o clear oversight • Potential conflict between manager of facilities and organizations seeking access • Heavy reliance on non-profit leadership and fundraising capacity 	<ul style="list-style-type: none"> • Focused Town oversight required • Requires constant & strong coordination among multiple organizations • Clear governance and accountability structures are essential to success • Requires strong accountability and performance management systems
Examples	City of Aspen (Wheeler Opera House), City of Parker (Parker Arts), City of Lone Tree (Lone Tree PAC)	City of Arvada (Arvada Center), City of Leadville (Tabor Opera House), Town of Crested Butte (Center for Arts)	City of Denver (Denver Arts Complex)
Factors that Support Model	Arts and Culture viewed as a core municipal service, and the community desires a high degree of control and direct management responsibilities.	Often used when communities seek to leverage non-profit expertise and less day-to-day interaction, while maintaining public support and asset management.	Allows municipalities to focus on asset stewardship and public outcomes while aligning programmatic and financial support to entities who focus on programming and cultural access.



Proposed Programming Definitions and Leads w/Hybrid Shared Responsibility Delivery Model

Programming Type	Programming Type Description	Existing Programming Examples
1. Mission Focused Programming	<p>Focused on advancing local artists, cultural enrichment, and broad community access to the arts. This programming is guided primarily by artistic and educational objectives such as art exhibitions, public art program, educational workshops, youth arts programs, cultural heritage programs, and opportunities for local artists to create and present their work. The programmers’ goal should be to cultivate a community’s creativity and expand access to the Arts.</p>	<p>Breck Public Art Program, Artist Exhibits, Art Classes</p>
2. Community Focused Programming	<p>Designed to enhance the quality of life for residents and create opportunities for civic engagement. These activities prioritize accessibility and community participation over visitor attraction or economic impact. Examples are farmers markets, holiday celebrations, outdoor movie nights, concerts in the park, youth and family programming, and other neighborhood gatherings. The goal is to create a vibrant and engaged Breckenridge community.</p>	<p>Dia De Muertos, Block Parties, Movies in the Park, Town Festivals</p>
3. Destination Tourism Programming	<p>Priority is to attract visitors, generate overnight stays, increase spending at local businesses, generate tax revenue, and enhance Breckenridge’s reputation as a regional or national destination. Think music festivals, arts festivals, food and wine events, mountain sports competitions, and larger scale-popular music concerts. These programs are designed to drive economic activity and generate tax revenue.</p>	<p>Ice Sculptures, Oktoberfest, Large Concert, Popular Music</p>

Breckenridge Arts and Culture Organizational Structure and Financial Analysis

Key Findings and Recommendations Summary

#1. Breckenridge Envisioned Independent Non-Profit Delivery Model Differs from Current Operations



- BCA was set up to be with intent of being the primary (potentially only) provider of AC programming and activities for the town.
- Systems and structures set up for Independent model; yet processes are operating as if under a hybrid responsibility model; with multiple non-profit partners and larger involvement in operations by Town
- Inconsistent and expanding demands on BCA operations
- Result has been confusion at times on BCA mission and priorities and overlapping of responsibilities across the AC organizations

#2. Breckenridge Mixed Facility Management and Programming Responsibilities Risk Conflict



- Inconsistency in service levels being provided across the facilities
- Dual responsibility can create challenges in scheduling priority, facility access, resource allocation and perceptions of fairness among other arts and cultural organizations seeking to utilize the facilities
- Existing model creates friction on administrative processes and complex funding streams that hinders transparency and financial reporting

1. Formally Adopt a Hybrid Shared Responsibility AC Delivery Model

- Town works in partnership with multiple non-profit AC organizations to deliver and produce AC activities rather than single primary entity
- Formalize a hybrid shared responsibility delivery model; ensure alignment with the Town's systems, structures, processes, and agreements
- Realign governance and clarify roles responsibilities to ensure model aligns with operational best practices to reduce operational friction

2. Refocus the Mission and Vision for Breck Create

- Refocus on programming of mission and community focus programming and events for Breckenridge residents, civic engagement, and local community
 - Local artist support, exhibits and galleries, education programs, etc.
 - Movie in Parks, Block Parties, Dia De Muertos, etc.
- Manage and enhance the Town's Public Art Program
 - Build on program success to date and look for ways to expand

3. Transition Facility Management Responsibilities to Town

- Town currently taking on many of the facility manager responsibilities including owner, primary funder, and is heavily involved in the maintenance and upkeep of the facilities.
- Establishes a more neutral operating structure with the town serving as an unbiased, non-using manger of the facilities helping ensure equal venue access.
- Simplify and streamlines administrative functions of (maintenance tickets, long term capital budgeting and expenditures, and expenditure tracking, etc.)



#3. Opportunities to Increase Facility Utilization and Operational Efficiency

- Strong, high-quality facility portfolio to support Art and Culture Programming
- Hybrid operating structure with shared oversight
- Constraints are operational, not physical
- Underutilization at key facilities; desire and opportunity to increase activation levels
- No clear, aligned vision for use or how success is measured for facility usage

4. Refine the Programming and Activation Strategy of the Riverwalk Center

- Develop clear programming priorities and strategy for facility
- Balance programming mix based on community priorities and impact
- Focus on building partnership with touring companies and promoters routing to nearby towns to help establish new regional event circuits through Breckenridge
- Examine and enhance partnerships with third party entities to execute on refined programming strategy for facility
- Leverage third-party partners to deliver larger-scale events

6. Consider Issuing RFI/RFP for Old Masonic and Arts District Programming and Activation

- Using input derived from Master Plan effort, develop RFI/RFP for programming at both facilities
- Proposals solicited from existing and new potential partners
- Explore relocation of BCA ticket office location to Breck Welcome Center and/or other Main st location to open additional activation space for Old Masonic Building

5. Breck Film and Backstage Theatre Manage Activation of Theaters

- Town enter into facility agreements directly with Backstage Theatre and Breck Film
- Backstage and Breck Film serve as primary programmers
- Both entities take ownership component and larger role in maintenance of facility interior assets including production equipment and non-secured equipment
- Changes in cost burden reviewed and considered during annual funding request

Riverwalk Center Programming/Activation Options

Facility Calendar Activation Responsibility Scenarios

Scenarios	Resident Organization Programming	Priority Arts & Culture Programming Rentals	Priority Special Event Rentals	Gap Programming	Note
Option 1: Town Managed (Risk & Reward)	Town Contracts with RO for Specialty Programming	Town Contracts w/ multiple partners program with defined segments under coordinated structure (genres, audiences, series)	Town Contracts w/ promoter who rents the venue, pays a fixed fee, and retains all event revenue and risk	Town Managed (directly source and contract programming)	Similar to Town-Owned & Town-Operated Models; Gap Programming is Managed, staffed & funded by Town
Option 2: Third-Party Reliance for Gap Programming				Town Contract Promoter/Third-Party Programmed	Outsourcing to Third-Party

Examples of Option 2 Third-Party Booking and/or Programming Contractual Agreement Structures:

- 1. Outsourced Booking (Town Holds Risk):** Third party sources and negotiates talent; Town executes artist contracts and carries financial risk
 1. Fee Based Services: Town revenue and risk; pays per artist contract or per year fee
 2. Performance Incentives: Base fee plus bonuses tied to ticket sales, utilization, or community KPIs
- 2. Co-Promotion / Shared Risk Model:** Town and promoter jointly deliver events; costs, revenues, and risk are shared
- 3. Turnkey Presenter (Program-Specific):** Third party delivers end-to-end programming for defined series (booking, marketing, event execution) with exclusive annual booking agreement (first right to dates, booking fee structure)

Proposed Breckenridge Facility Matrix w/Hybrid Shared Responsibility Delivery Model

Town Managed Facility Model Responsibility Matrix

Facility	Building Structure & Systems (HVAC, roof, siding, windows, doors, flooring)	Building Services (cleaning, security, window washing)	Secured Programming Equipment (projectors, lights, speakers, curtains)	Non-Secured Equipment (chairs, office furniture, appliances)	Gap Programming / Activation Responsibilities
Riverwalk Center	Town	Town	Town	Town	Option 1- Town Managed Option 2 – Contracted Third Party
Eclipse Theater	Town	Town	Breck Film	Breck Film	Breck Film
Backstage Theater	Town	Town	Backstage Theater	Backstage Theater	Backstage Theatre
Old Masonic Building	Town	Town	RFP Awardee	RFP Awardee	RFP Awardee
Historic Art District Buildings	Town	Town	RFP Awardee	RFP Awardee	RFP Awardee

7. Assign Leads for Non-Facility Specific Programming and Events

- Establish three clear programming categories to guide activation
- Standardize terminology to align decision-making across stakeholders
- Define roles: BCA (community/arts) and BTO (destination events)
- Incorporate these roles into refined governance structure

Recommended Leads for Non-Facility Specific Events and Programming:

1. Mission-Based Programming and Community Focused Activities / Events - BCA would serve as the primary lead for delivering mission-based arts and cultural programming as well as community-focused events and activities. This responsibility aligns closely with BCA's original mission of advancing arts, culture, education, and creativity within the local community. BCA would lead initiatives such as artist residencies, educational workshops, the Town's public art program, cultural heritage activities, youth arts programs, holiday events, and other activities focused on enriching the quality of life for Breckenridge residents.

2. Destination-Oriented Events and Visitor-Focused Programming – Breckenridge Tourism Office (BTO) is specifically tasked with attracting visitors, generating economic activity, and enhancing Breckenridge's position as a premier mountain destination. As the current producer of many visitor focused events, BTO should formally take the lead role on all destination and visitor focused programming. These include major festivals, destination concerts, signature tourism events, and other visitor-driven programming.



#4. Lack of Adherence to Existing Operating Agreements and Clearly Defined Performance Metrics

- Existing agreements in place are not being consistently followed
- Lack specific outcomes and programming targets / measurable goals
- Risk confusion upon leadership transitions at organizations and/or Town
- Inconsistencies on financial reporting and budget development across Art and Culture organizations receiving Town funding support
- Difficult to track performance against measurable outcomes
- More insight and better data desired to support funding decisions



#5. Complex Funding Transfers Structures add to Transparency and Equity Concerns

- Overly complex funding transfer structures between Town-BCA-ROs
- These multiple transfer of funds add significant administrative burden and complicate financial reporting
- At times misalignment between burden of expenses and assignment of revenue streams
- These complex structures impact transparency and stakeholder understanding of AC financial reporting; impacting trust levels

9. Execute Revised Funding Agreements as Part of Budget Process

- Develop new funding/facility agreements between ROs and other primary AC funding recipients
- Incorporate measurable outcomes and clear expectations for Town's AC partners
- Consider multi year agreements for primary facility users to support better long-term planning
- Incorporate performance review process into annual review process

10. Leverage Annual Budget Process for Setting Expectations and Accountability

- Review partners performance against performance expeditions and metrics in funding agreements
- Consider compliance and performance against performance goals in upcoming funding decisions
- Incorporate guidelines on expense reporting requirements and financial reporting
- Increase oversight for entities where Town funding makes up >50% of organizations revenue
- Consider incorporating public reporting / internal dashboard to support transparency efforts
- Reduce (Eliminate) mid year supplemental budget requests /document mid year ideas for next cycle
- Elevate the budget process in setting expectations / goals ; allow space for organizations to execute

11. Simplify Flow of Funding Allocations Across Art and Culture Organizations

- Conduct review of funding transfers occurring across Town/BCA/ROs - starting with facility agreements
- Identify opportunities to reduce # of funding transfers and frequency of transfers
- Incorporate into upcoming refinements of funding and facility agreements.

12. Target to Align Revenue with Expenditure Burdens

- Conduct analysis of primary cost drivers and expense burden responsibility for each AC facility & RO
- Work to align revenue and expenses management with appropriate incentive structures:
 - Where possible align revenue streams to cost burden responsibilities
 - Where possible align revenue streams to flow to those who control revenue activities

Comparable Art and Cultural Funding Tools

Type	Seat/Ticket Fee	Local Special District	Local Dedicated Sales Tax	Regional AC Funding District
Description	Fee imposed per ticket sold to events/programs held within municipal owned facilities. Funds used for maintenance and capital improvements of AC venues.	Voters elect to establish a Title 31 special district and allows one of their purposes to support art and culture programming with the district boundaries. District board allocates funding to a partnering art entity (usually a State certified art district).	Voter-approved sales tax or a designated portion of an existing sales tax dedicated specifically to arts and cultural purposes.	Voter approved regional sales tax applied within multi-jurisdiction district boundary and typically allocated across municipalities, AC providers, and AC facility owners for AC programming and facility maintenance.
Benefits	<ul style="list-style-type: none"> • Paid for users that use, thus highly value, AC facilities • Contributed by both visitors and residents • Scalable as facility / usage increase • Easy to understand by public • No voter approval required 	<ul style="list-style-type: none"> • Higher revenue potential • Can restrict funding to AC uses • Milly levy offers more stable revenue source • Can be limited to specific area / properties 	<ul style="list-style-type: none"> • Higher revenue potential • Contributed by both visitors and residents • Demonstrates community's long-term commitment to AC activities 	<ul style="list-style-type: none"> • Broad funding base, including visitors and residents contributing • Recognizes patrons of AC Facilities and users benefit from neighboring communitas facilities and programming • Encourages regional cooperation
Considerations	<ul style="list-style-type: none"> • Limited revenue potential • Potential revenue volatility per event attendance and/or economy conditions • Can impact attendance based on price sensitivity of attendees 	<ul style="list-style-type: none"> • Voter approval required • Potential revenue volatility economic conditions • Full financial burden carried only by those within district boundaries • Special district board determines AC funding allocations each year 	<ul style="list-style-type: none"> • Voter approval required • Competing with multiple other existing tax • Impacts communities taxing capacity 	<ul style="list-style-type: none"> • Large base of voter approval required • Requires multi jurisdiction alignment, coordination, and support. • Governance can be complex. • Requires regional agreement on funding distribution methodology
Revenue Mechanism	% or fixed \$ amount on tickets for events within public owned facilities	Mill levy or specific fee/charge as allowed per State statute. Mill levy most common	% tax on in town sales	% tax on sales within district boundaries
Examples	Denver Facilities Development 10% Admission (FDA) Tax	RiNo Business Improvement District (4 mills) & RiNo General Improvement District (4 mills) - RiNo Art District / Santa Fe BID & Santa Fe Arts District	Boulder Arts, Culture and Heritage .15% sales tax (50% dedicated to AC activities)	Scientific and Cultural Facilities District (SCFD) .1% sales tax within district
Revenue Estimates*	\$200,000-\$400,000 with \$2 per ticket fee	\$50,000-\$100,000 assuming 5% of Breck AV included in district with 2-4 mills	\$1.7M-\$3.5M with .0125% - .025% sales tax	\$3.2M-6.5M with .0125%-.025% county wide sales tax

#6. Oversight and Direction Often Coming from Multiple Stakeholders



- Highly engaged community on Art and Culture programming
- This high engagement leads to lots of input from stakeholders
- Existing governance structure allows for multiple paths of feedback, input, and recommendation receipt AND direction
- BCA / ROs receive input from multiple authorities that at times may be conflicting and/or misaligned with approved budget or operations
- Organizations are challenged in determining direction and execution plans

#7. Real or Perceived Concerns on Equitable Funding Levels and Access to Decision Makers



- Single Non-Profit delivery model risk perceptions of access to Town decision makers and/or funding
- Dual responsibility can create challenges in scheduling priority, facility access, resource allocation and perceptions of fairness among other arts and cultural organizations seeking to utilize the facilities
- Existing model creates friction on administrative processes and complex funding streams that hinders transparency and financial reporting

13. Document and Empower a Clear Governance Structure

- Review existing governance structure and inventory current authorities and missions
- Ensure well documented and clear authority for each governance body
- Eliminate overlapping roles responsibilities; document clear and delineated authority
- Direct feedback, input is directed to appropriate governing body
- Empower each body to execute their authority within broader governing body

14. Establish and Empower a New Breckenridge Art and Culture Committee

- Create new formal Arts and Culture Committee from existing management committee
- Approve and establish committee through ordinance or other formal mechanism that defines and documents appointee structure, roles, and authority
- Empower committee to be involved in Art and Culture policy and system direction

15. Creation of a Manager of Arts and Culture Activities position within the Town

- New Town position would help centralize communications and management of – reducing risk of mixed messaging and/or perception of unfair access.
- Position would focus solely on Art and Culture ecosystem; being full time resource that currently is managed as secondary role for existing Town positions
- Role would also serve as staff support and Town liaison to Arts and Culture Committee
- Serve as trusted advisor to both Town Manager and Council when comes to Arts and Culture activities in Town
- Would provide needed capacity and leadership to transitional activities of hybrid model adoption and operational refinements

Conceptual Refined Arts and Culture Governance Structure w/ Hybrid Delivery Model

Residents of Breckenridge

- Provide input on arts and culture priorities and quality-of-life objectives.
- Participate in public engagement processes and provide feedback on Town-funded arts and cultural initiatives.
- Hold elected officials and funded organizations accountable for delivering community value and public benefit.

Town Council

- Establish the overall vision, policy direction, and strategic priorities for arts and culture in Breckenridge.
- Approve annual funding for arts and cultural facilities and programs and ensure governance structures remain effective and accountable.
- Evaluate whether arts and cultural investments are achieving desired community outcomes.

Town Leadership and Staff

- Implement Town Council's policy direction and oversee execution of arts and culture strategies.
- Ensure coordination among Town departments, cultural organizations, and advisory committees.
- Oversee funding agreements, performance accountability, facility stewardship, and organizational compliance.
- Provide recommendations to Council regarding funding, governance, and operational matters.

Breckenridge Arts and Culture Committee

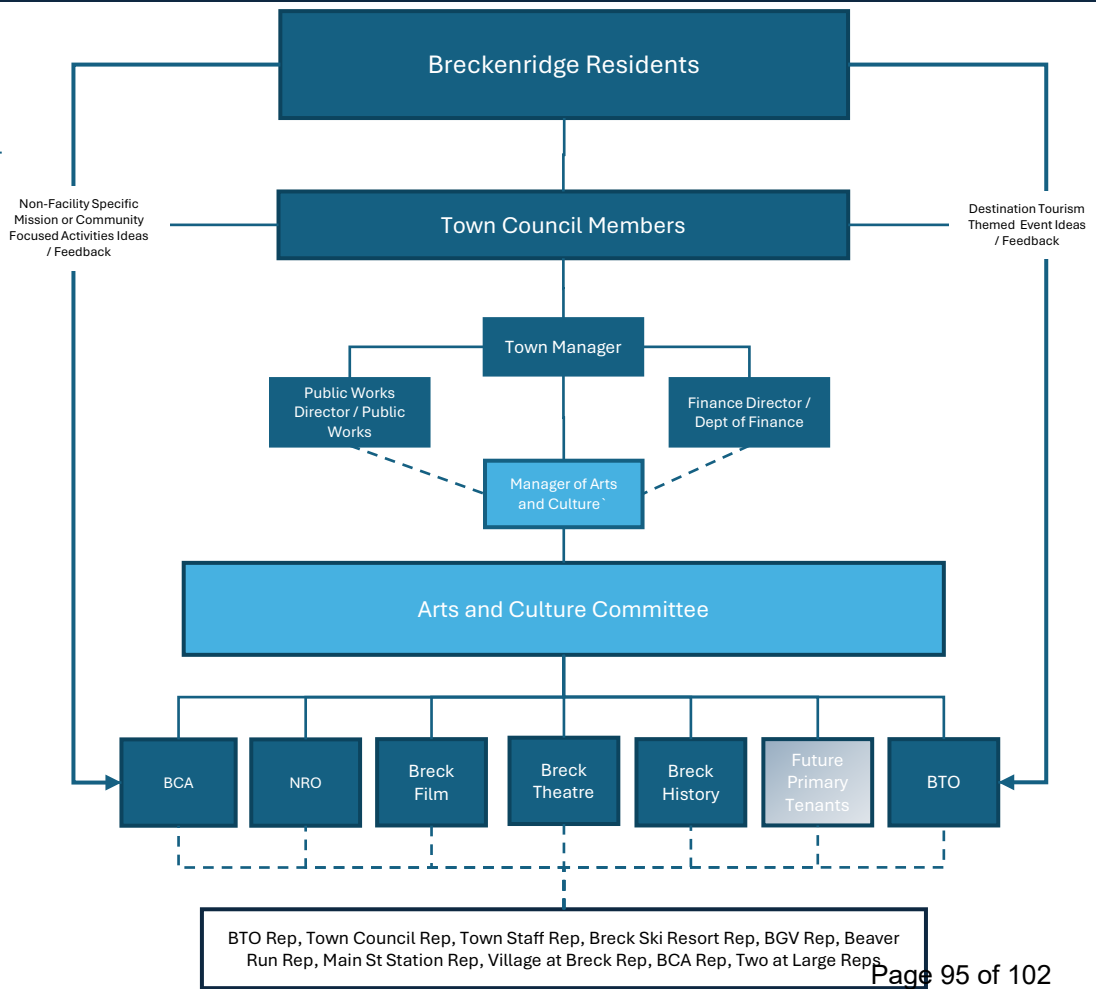
- Provide a forum for collaboration and communication among the Town and Resident Organizations
- Identify opportunities for coordination, shared services, partnerships, and long-term planning across the arts and culture ecosystem.
- Council Member rep, Town Manager rep, Dept of Finance rep, Town Facilities rep, rep from BCA, NRO, BTO, Breck Film, Breck Theatre, Breck History (other future ROs / primary tenants)

Boards of AC Town Funding Recipients and AC Providers

- Provide strategic direction, and fiduciary oversight of their organizations.
- Hire, evaluate, and support executive leadership while holding management accountable for organizational performance.
- Ensure organizational activities align with mission, funding agreements, and community obligations.

Events Committee

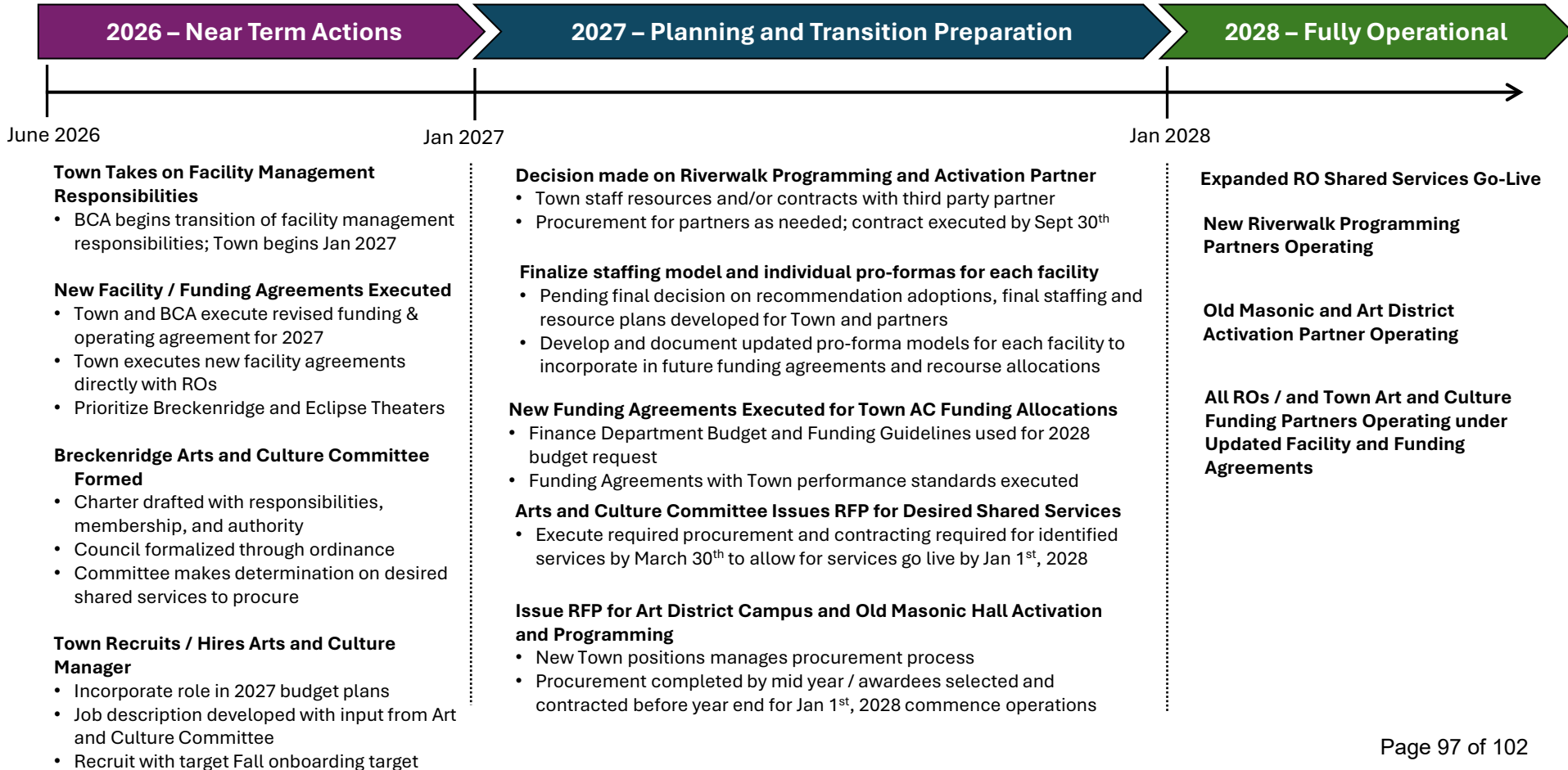
- POC for evaluation of potential events against agreed upon event strategies
- Identify potential impacts on Town or community members requiring extra vetting: street and parking closures, trail use, noise, multi day events.
- Coordinate on event scheduling and resource demands.



Implementation and Timeline Considerations

- **Evaluate Recommendations as a System** - Individual recommendations should be considered within the context of the broader operating model, recognizing that many recommendations are interconnected and intended to work together.
- **Recognize that not All Recommendations Must be Adopted** - The Town's responsibility is to determine which recommendations best align with community priorities and organizational capacity. Adoption of one recommendation does not require adoption of all recommendations.
- **Consider Implementation Capacity.** Recommendations should be evaluated not only on their merits but also on the Town's and partner organizations' ability to successfully implement them over time.
- **Commit to a Continued Collaborative process.** Successful implementation will require continued partnership among the Town, cultural organizations, and community members. The goal is to strengthen the entire arts and culture ecosystem rather than any single organization.
- **Ensure Master Plan Findings are Incorporated into Operating Model Decisions** - While some action may be able to be taken now on the recommendations, insight from the broader master plan effort will only strengthen any considerations presented in this report.

Implementation and Timeline Considerations



Breckenridge Arts and Culture Organizational Structure and Financial Analysis

Questions / Discussion Opportunity

Breckenridge Arts and Culture Organizational Structure and Financial Analysis

Back Up Slides

Summary of Key Findings and Recommendations

Key Finding	Recommendations	Primary Considerations
#1 – Envisioned Independent Non-Profit Delivery Model Differs from Current Operations	#1 - Formally Adopt Hybrid Shared Responsibility Delivery Model	Update agreements, structures, systems, and processes to align with Hybrid delivery model
	#2 - Refocus of Breckenridge Create's Mission	BCA stays important partner in Breckenridge's Arts and Culture ecosystem; now with narrower focus on mission and community focused events, operates alongside other non-profit partners
#2 – Breckenridge Mixed Facility Management and Programming Responsibilities Risk Conflict	#3 – Transition Arts and Cultural Facility Management Responsibilities to the Town	Town takes on full facility management expenditures, executes facility agreements directly with ROs and/or future primary tenants of facilities
#3 – Opportunities to Increase Facility Utilization and Operational Efficiency	#4 – Refine the Programming and Activation Strategy for Riverwalk Center	Clearly defined strategy developed for Riverwalk Center; Town considers either contracts with BCA to maintain gap programming responsibilities or takes on role directly and contracts with third party partner
	#5 – Breck Film and Backstage Theatre Manage Programming and Activation for Theater Facilities	Town enters into facility agreements directly with Breck Film and Backstage Theatre for activation and programming of theatres
	#6 – Consider RFI/RFP for Old Masonic Hall and Arts District Programming and Activation	Town issues RFI/RFP for programming and activation responsibilities for both Old Masonic Hall and Historic Arts District for
#7– Assign Leads for Non-Facility Specific Programming and Events		Define different programming and event types desired for Breckenridge and assign leads responsible for delivery on program / event categories NOT specifically aligned to facility

Summary of Key Findings and Recommendations (cont.)

Key Finding	Recommendations	Major Considerations
#4 - Lack of Adherence to Existing Operating Agreements and Clearly Defined Performance Metrics	#8 – Execute Revised Funding Agreements as Part of Budget Process	Update all facility and funding agreements
	#9 – Leverage and Prioritize the Annual Budget Process for Setting Expectations and Accountability	Incorporate measurable performance metrics for facility operators and funding recipients. Eliminate mid year supplemental budget request and allow funding recipients opportunity to execute approved budgets
	#10 – Simplify Flow of Funding Allocations Across Art and Culture Organizations	Reduce complexity of transfer of funding across entities in future funding agreements
	#11 – Target to Align Revenues with Expenditure Burdens	Attempt to align incentives for cost saving and revenue growth by aligning revenue with expenditure burdens
#5 – Oversight and Direction Often Come from Multiple Stakeholders	#12 – Document and Empower Clear Governance Structure	Update governance structure and document roles, responsibilities, and authority of each governing body
#6 – Real or Perceived Concerns on Equitable Funding and Access to Decision Makers	#13 – Establish and Empower a New Breckenridge Art and Culture Committee	Formalize Art and Culture Committee with representation of ROs and major recipients of Town’s Art and Culture Funding. Consider incorporating committee in Town’s Art and Culture funding decisions and administrative structures
	#14– Create a Manager of Arts and Culture Position within Town	New role to centralize communications, provide direct Town liaison to Art and Culture Committee members, and relieve burden on other Town departments

Art and Culture Revenue Estimate Assumptions

1. Using BCA FY2025 Q1 admission total of 10,998; applying over four quarters ~50,000-60,000. Adding RO usage numbers from FY19 of NRO, Backstage, and third-party producers of 50,199 derived total estimate of 100,000 – 200,000 ticketed admissions
2. Using Breckenridge 2026 budget total assessed valuation of \$467,130,440 assuming a special district of 5% of that valuation - \$23,365,520. Using a 2-4 mill special district mill levy assessment
3. Using 2026 budget of projected \$34,541,000 in sales tax revenue from 2.50% city tax; assuming a new .125% - .025% Art and Cultural Tax
4. Using 2024 Summit County Annual Comprehensive Financial Report, Summit County received ~\$19,000,000 in revenues from .75% Mass Transit tax assuming a new .125% - .025%