



Town Council Work Session
Tuesday, July 28, 2026, 3:30 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.

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I. PLANNING COMMISSION DECISIONS (3:30-3:35PM)

PLANNING COMMISSION DECISIONS

II. LEGISLATIVE REVIEW (3:35-4:05PM)

ORDINANCE AMENDING ACCESSORY DWELLING UNIT REGULATIONS (SECOND READING)
WILDFIRE MITIGATION AND SUPPRESSION SYSTEMS MORATORIUM (RESOLUTION)

III. MANAGER'S REPORT (4:05-4:35PM)

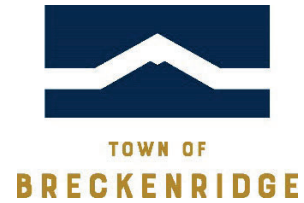
PUBLIC PROJECTS UPDATE
MOBILITY UPDATE
SUSTAINABILITY UPDATE
HOUSING UPDATE
OPEN SPACE UPDATE
COMMITTEE REPORTS
FINANCIALS
COMMUNICATIONS AND COMMUNITY ENGAGEMENT UPDATE
HUMAN RESOURCES QUARTERLY UPDATE

IV. OTHER (4:35-5:20PM)

WATER RESTRICTIONS UPDATE
BRECKENRIDGE HISTORY 2027 BUDGET PROPOSAL
DELIVERY ZONE PERMITS AND POTENTIAL CHANGES TO MODEL TRAFFIC CODE

V. EXECUTIVE SESSION (5:20-6:00PM)

EXECUTIVE SESSION TO DISCUSS NEGOTIATIONS REGARDING REAL PROPERTY IN THE UPPER BLUE BASIN



Memo

To: Breckenridge Town Council
From: Mark Truckey, Director of Community Development
Date: July 22, 2026
Subject: Planning Commission Decisions of the July 21, 2026 Meeting

DECISIONS FROM THE PLANNING COMMISSION MEETING, July 21, 2026:

CLASS A APPLICATIONS: None.

CLASS B APPLICATIONS: None.

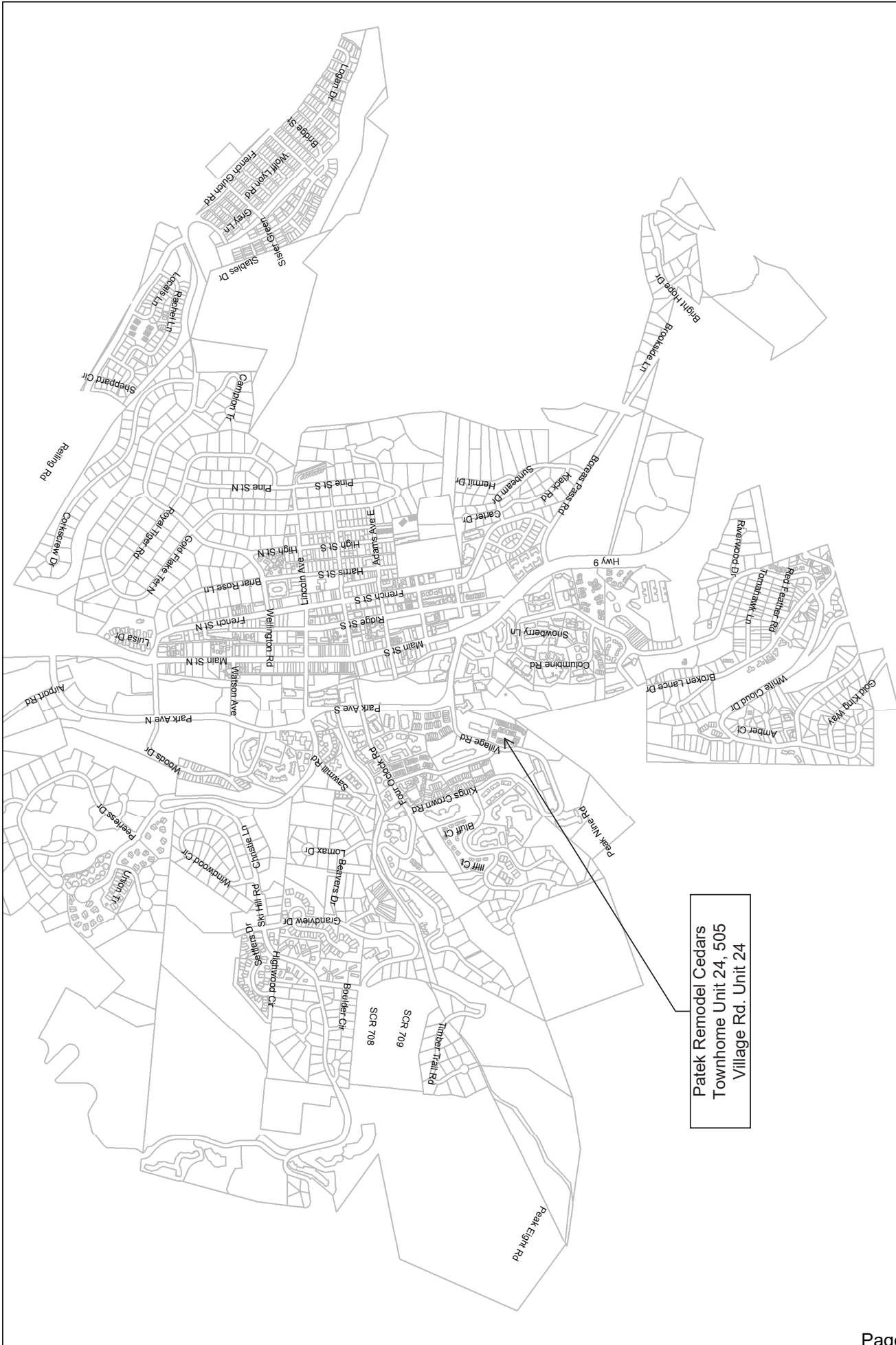
CLASS C APPLICATIONS:

1. [Patek Residence Expansion, 505 Village Rd. Unit 24, PL-2026-0115](#)

A proposal to add a dormer to the top floor that will add 90 sq. ft. of floor space, as well as an interior remodel. *Approved.*

TOWN PROJECT HEARINGS: None.

OTHER: None.



PLANNING COMMISSION MEETING

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

ROLL CALL

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

APPROVAL OF MINUTES

With no changes, the July 7, 2026 minutes were approved.

APPROVAL OF AGENDA

With no changes, the July 21, 2026 Planning Commission agenda was approved.

PUBLIC COMMENT ON HISTORIC PRESERVATION ISSUES:

- None

CONSENT CALENDAR:

1. Patek Residence Expansion (CC), 505 Village Rd. Unit 24, PL-2026-0115

With no call-ups, the consent calendar was approved as presented.

WORK SESSIONS:

1. Comprehensive Plan Underutilized Parcels Identification Work Session

Mr. Cross presented maps of identified underutilized parcels within the Town. This analysis is part of Colorado State comprehensive plan requirements which direct municipalities to identify areas that could be developed or redeveloped as potential sites for housing.

Mr. Smith: Were these parcels ranked by technology or staff? (Mr. Cross: The framework categories for evaluating each of the parcels were created by staff based on requirements in the State bill. Then the criteria for scoring were calculated using ArcGIS Pro and weighted by staff.) (Mr. Truckey: We wanted to take a broad-brush stroke of parcels to bring to the Planning Commission and not eliminate many parcels for initial consideration. This is a planning exercise, and a lot of these parcels will come off the map later in the process. That process still needs to be done, but we wanted to bring everything to the Commission for our initial analysis so the public and the Commission can see where we are starting from.)

Mr. Frechter: Are the parcels only within Breckenridge jurisdiction? (Mr. Cross: No, some of the properties we analyzed and included in our initial top 30 are located outside of Town jurisdiction. For example, there are some identified parcels near Farmer's Corner and there is a town-owned parcel located in Blue River's jurisdiction.) Will the County go through this same process? (Mr. Cross: Yes, the County will have to go through this same process.) (Mr. Truckey: Yes, the County will go through this same process, but they may take a different approach or utilize different criteria for evaluating parcels.)

Mr. Frechter: Of the parcels presented today, a few of them are privately owned. The majority of the parcels are town-owned, but how did we evaluate those privately owned parcels for inclusion compared to other privately owned parcels? (Mr. Cross: We did not place heavy weight on ownership in our evaluation methodology for the parcels presented today. There is a lot of HOA-owned land, and some is privately owned. A lot of our evaluation methodology was analyzing what land is out there that may be vacant, what is still buildable, what has remaining densities, and other similar criteria. We really didn't focus

on the ownership piece at this stage of the analysis in order to rule a parcel in or out for inclusion in the analysis.) Looking at the term “underutilized,” there are some parcels that we could argue meet a lot of the criteria of the term but are not included in the initial top thirty parcels. Are we going to have an opportunity to bring that up later? (Mr. Cross: Definitely, if there’s anything the Commission thinks that staff have missed, please let us know.) (Mr. Kulick: One caveat, we did not include platted single-family homes in this list, in terms of our methodology for evaluating parcels. We felt there were enough parcels for consideration without also evaluating every single-family lot and whether it could be considered “underutilized.”)

Mr. Frechter: If we run out of density, are we required by the State to continue adding density to the community? (Mr. Truckey: No, we are not required to add density by the State, but our need for employee housing is driving a need to look for opportunities to accommodate housing in our community. This will be a discussion point as we move forward with the Comprehensive Plan.)

Mr. Leas: Is the historic cemetery sacred in terms of never being developed? (Mr. Cross: That parcel is not included in our underutilized parcels.) (Mr. Kulick: With the understanding that the cemetery has a designation as a historic cemetery and the impracticality of redeveloping a cemetery, that is not under consideration.)

Mr. Frechter: I think the North Gold Rush lot is underutilized as an overflow surface parking area only 12 days of the year, since it is so close to town and to the transit center. It would probably be easier to negotiate development with Vail than the EPA. (Mr. Cross: That lot was scored and ranked 74 within the evaluated parcels.) (Mr. Kulick: This year, we are currently conducting a parking study in collaboration with Vail. By the end of the summer, we should have a better understanding of parking issues and where we can improve parking overall within our community.)

Mr. Kulick: We are not factoring in the cost of development for each of these parcels. That may be a consideration for feasibility as we move along. For example, developing in the historic district having more rigorous design standards that can raise development cost is understood but not considered at this time.

Mr. Cross: Staff does have a ninth criteria, which has not been finalized at this time. This ninth criterion will evaluate the feasibility of development on all sites.

Underutilized Parcels Redevelopment Scenario Exercise

The Commission then participated in redevelopment scenario exercises for both the F-Lot and City Market parcels. The exercises included two hypothetical redevelopment possibilities for each site, a low-medium density and high-density redevelopment alternative. This exercise is part of the Comprehensive Plan revisions and mirror exercises that the Comprehensive Plan Advisory Committee already completed. The input from the Advisory Committee and Planning Commission will be used to create immersive 3-D modeled redevelopment scenarios that will be open for the public to experience and provide comment on later in fall 2026.

For F-Lot, common themes to the Advisory Committee emerged, including making the parcel a community focused civic park by relocating surface parking underground and allowing for meaningful connections to the Blue River. To accomplish underground parking, market rate housing would likely be part of the redevelopment. Density was concentrated on the south end of the parcel with mixed-use retail and residential and a small hotel. Other ideas included: areas for outdoor restaurants, a playground, an ice skating rink/summer outdoor movie theater, additional public restrooms near the Riverwalk Center, and an expanded rec path connection to the downtown core. For the high-density alternative, Commissioners discussed a maximum building height of four-stories but with added opportunities for market-rate and workforce housing. It was important to the Commission that building height be higher closest to the Village and step down from south to north.

On the City Market site, the Commissioners concentrated the proposed larger City Market venue on the west side of the parcel adjacent to Park Avenue, understanding that this relocation will be the most realistic position of the new store for the existing store to remain operable during construction. A parking structure for the grocery store was considered. Redevelopment of the existing store site involved reimagining the connection to the Blue River and rec path in this location. Ideas for redevelopment along the Blue River included mixed-use retail and workforce housing and an opportunity for a community service in the northeast that does not need to be located in the downtown core. The Commission recommended additional square footage for more retail opportunities other than the grocery store on the City Market parcel and advised against spreading the density into one and two-story elements across the entire site that would squander the opportunities for future development on the site, understanding the redevelopment could occur over the course of an entire decade or more. Commissioners also envision that the Town's e-delivery site and the truck deliveries for the retail and market could be collocated. Again, Commissioners were most comfortable with a four-story building height as the maximum allowed on the site with height stepping down at the Blue River for the high-density alternative.

OTHER MATTERS:

1. Town Council Summary
2. Fraudulent Email Notice

ADJOURNMENT:

The meeting was adjourned at 7:37 p.m.

Susan Propper, Chair



Memo

To: Town Council
From: Clif Cross, Planner II
Date: 07/22/2026 (for 07/28/2026 meeting)
Subject: Ordinance Amending Accessory Dwelling Unit Regulations (Second Reading)

Town Council Goals (Check all that apply)

- | | |
|--|--|
| ☐ More Boots & Bikes, Less Cars | ☐ Leading Environmental Stewardship |
| ☐ Deliver a Balanced Year-Round Economy | ☐ Hometown Feel & Authentic Character |
| ☒ Organizational Need | |

Summary

Staff recommends that the Town Council approve the attached code amendments related to Accessory Dwelling Units (ADUs) at second reading. The proposed ordinance reflects direction provided at the June 9, 2026 work session by removing the mandatory deed-restriction requirement for non-incentivized ADUs while maintaining the Town's ability to require deed restrictions when positive points or other Town-approved incentives are requested. Council approved the ordinance at first reading on July 14, 2026. There are no changes to the ordinance since first reading; the second reading is presented as originally approved.

Background

Under the current Development Code, residential space that meets the definition of an Accessory Dwelling Unit (ADU) must be deed-restricted for local workforce occupancy. This approach was established prior to the Town's current short-term rental license cap system and associated regulations.

At the April 14, 2026 Town Council work session, staff presented a broader ADU framework that included both non-deed-restricted ADUs and deed-restricted/incentivized ADUs. Council expressed interest in providing additional flexibility but sought further clarity on how certain changes could impact short-term rentals, particularly within Zone 1.

On June 9, 2026, staff returned with a narrower discussion focused on the interaction between ADUs and the Town's short-term rental regulations. Staff reviewed how an existing single-family residence with additional residential space is treated under the current regulations, including bedroom-count review, occupancy limits, licensing requirements, regulatory fees, and the rule that a property receives only one short-term rental license rather than separate licenses for different portions of a home.

Following that discussion, Council supported moving forward with limited code amendments to remove the mandatory deed-restriction requirement for non-incentivized ADUs and expressed interest in monitoring outcomes before pursuing broader ADU changes. Council approved the ordinance at first reading on July 14, 2026. There are no changes to the ordinance since first reading; the second reading is presented as originally approved.

To implement this direction, the proposed ordinance includes several targeted amendments:

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.

Section 9-1-5, Definitions:

- The definition of “Accessory Dwelling Unit” is revised to remove trigger language related to separate access, wet bars, bathrooms, potential sleeping rooms, and detached structures with domestic water service. This change reduces unintended classification of spaces as ADUs based solely on certain fixtures or layout characteristics.
- The definition of “Kitchen” is revised to remove the rule limiting one kitchen per dwelling unit. This acknowledges that modern homes may contain multiple food-preparation areas without creating separate dwelling units.
- The definition of “Wet Bar” is streamlined by eliminating overly specific regulatory criteria related to room size, location, voltage, cooktops, and ovens, replacing them with a simplified definition. This reduces confusion and improves code usability.

Policy 24R, Social Community:

- Preserves the points-based deed-restricted ADU pathway by allowing three positive points for a deed-restricted ADU when the unit is encumbered by a restrictive covenant in a form acceptable to the Town Attorney.
- Removes a duplicative one-point award for single-family and duplex residential projects that provide an ADU.

Policy 51A, Accessory Dwelling Unit:

- Retains basic ADU requirements related to density, ownership, and compliance with applicable Town Code requirements.
- The ordinance removes the size limitation tying ADU size to the primary dwelling, providing greater flexibility and supporting the Town’s goal of allowing more practical, functional housing options.
- Removes the mandatory deed-restriction requirement for ADUs when no positive points or other Town-approved incentive is requested.
- Clarifies that a deed restriction or restrictive covenant is required when positive points are awarded for an ADU under Policy 24R, or when otherwise required by another provision of the Code, or a development agreement.
- Preserves the existing workforce occupancy, lease term, rental rate, accommodation unit, and vacancy restrictions for ADUs that receive positive points.

The proposed amendments are intentionally limited in scope. The purpose of this first phase is to allow more flexibility for accessory residential space and to assess whether removing the mandatory deed-restriction requirement increases interest in ADU creation.

Under this two-step approach, the ordinance allows unrestricted ADUs when no Town incentive is requested and the property otherwise complies with Town Code requirements. At the same time, the ordinance maintains the existing points-based deed-restricted ADU pathway, preserving the Town’s ability to require a restrictive covenant when positive points or another incentive is awarded.

Staff intends to monitor ADU activity following adoption, including the number of new units or conversions, whether ADUs are proposed on properties with short-term rental licenses, whether bedroom-count increases are requested, and whether spaces are created through new construction or conversion of existing areas. This information will inform a future discussion on whether additional incentives or code changes are needed for deed-restricted workforce ADUs.

Public outreach/engagement

This item is policy-focused and no formal public outreach has been conducted to date.

Financial Implications

No new financial commitments are proposed at this time, outside of staff time to prepare code amendments.

Equity Lens

Providing more flexibility for residential space may create additional ADUs for workforce housing, support multigenerational living, in-home care, aging in place, caretaker housing, and smaller-scale long-term rental opportunities. The proposed ordinance does not remove the Town's ability to require deed restrictions for ADUs that receive positive points or other Town incentives. A future discussion regarding deed-restricted and incentivized ADUs may provide an additional opportunity to evaluate workforce housing outcomes and equity considerations.

Staff Recommendation

Staff recommends the Town Council approve the proposed Code amendments related to Accessory Dwelling Units at second reading.

Staff will be available at the meeting to answer questions.

COUNCIL BILL NO. ____

Series 2026

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

**AN ORDINANCE AMENDING TITLE 9, CHAPTER 1, SECTION 5, DEFINITIONS;
SECTION 9-1-19-24R, POLICY 24 (RELATIVE) SOCIAL COMMUNITY; SECTION 9-1-
19-51A, POLICY 51 (ABSOLUTE) ACCESSORY DWELLING UNIT OF THE
BRECKENRIDGE TOWN CODE.**

WHEREAS, since 2019, the Town of Breckenridge has regulated accessory dwelling units as deed-restricted units intended for local workforce occupancy; and

WHEREAS, since the requirement that accessory dwelling units must be deed restricted was enacted, the Town has received very few applications to construct accessory dwelling units; and

WHEREAS, accessory dwelling units have the potential to provide much needed local housing and an increase in the stock of accessory dwelling units is likely to result in more of those units being available for local housing over time; and

WHEREAS, as a mechanism to potentially increase the stock of accessory dwelling units in town, the Town Council has expressed interest in allowing additional flexibility for accessory residential space and accessory dwelling units when no Town incentive, positive point award, density relief, fee waiver, or other public benefit is requested by an applicant; and

WHEREAS, the Town has adopted accommodation unit regulations that limit the number of short-term rental licenses, regulate occupancy based on bedroom count, require short-term rental licenses, and establish other applicable regulatory requirements; and

WHEREAS, the Town Council has determined that the existing short-term rental regulatory framework adequately addresses the short-term rental concerns associated with additional residential space in a licensed single-family residence; and

WHEREAS, the Town Council desires to remove the mandatory deed-restriction requirement for non-incentivized accessory dwelling units while preserving the Town's ability to require deed restrictions when positive points or other Town incentives are granted for the provision of an accessory dwelling unit; and

WHEREAS, the Town Council further desires to revise certain definitions and related code provisions to remove barriers to the creation of accessory dwelling units and to avoid placing substantive development regulations within definitions; and

WHEREAS, the Town intends to monitor the creation and use of accessory dwelling units following adoption of this ordinance and may consider additional amendments related to deed-restricted and incentivized accessory dwelling units at a later date.

1
2 **NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE**
3 **TOWN OF BRECKENRIDGE, COLORADO:**
4

5 **Section 1.** That section 9-1-5: DEFINITIONS, be amended by deleting the
6 language stricken and adding the language underlined to read as follows:

7 **KITCHEN:** A room or portion of a room available for the preparation or cooking of food
8 that may include a refrigerator, dishwasher, cooktop, and/or cupboards. ~~Only one (1)~~
9 ~~kitchen is allowed per dwelling unit.~~

10 **RESIDENTIAL USE:** A residential use refers to the occupancy of a dwelling unit as
11 living quarters.

12 **Accessory Dwelling Unit:** ~~A dwelling unit located on the same parcel of land as the~~
13 ~~primary unit that is secondary in size and use to the primary unit. An accessory dwelling~~
14 ~~unit may have a separate kitchen from the primary unit and may be attached or~~
15 ~~detached from the primary unit. Only one (1) accessory dwelling unit is allowed per~~
16 ~~primary unit.~~ **A dwelling unit located on the same parcel of land as a primary unit,**
17 **which is ancillary and subordinate to the primary unit in size and use. An**
18 **accessory dwelling unit may be attached to or detached from the primary unit and**
19 **may include facilities for living, sleeping, sanitation, and food preparation. An**
20 **accessory dwelling unit shall not be separately conveyed from the primary unit.**

21 An accessory dwelling unit exists if:

22 A. ~~An area in the residence has a separate access from the primary dwelling access~~
23 ~~whether through an entryway, mudroom, foyer, garage, outdoors, and direct access~~
24 ~~to parking; and~~

25 B. ~~The area in the residence has a wet bar and has two or more of the following~~
26 ~~features:~~

27 1. ~~Can be converted into a separate dwelling unit with a minor internal or external~~
28 ~~modification (e.g., the addition of a doorway to close off a hallway or the creation of~~
29 ~~a new exterior access);~~

30 2. ~~Has a potential sleeping room as defined by the International Residential Building~~
31 ~~Code; and/or~~

32 3. ~~Has a full bathroom (e.g., shower or bathtub, toilet and sink);~~

33 C. ~~It is a detached structure containing density, it shall be considered an accessory~~
34 ~~dwelling unit unless no domestic water service is provided. If, however, an owner~~
35 ~~executes a restrictive covenant that prohibits the detached structure from being used~~
36 ~~as a short term rental unit, then domestic water service can be provided.~~

37 **WET BAR:** ~~An area of a common room (living room, great room, dining room,~~
38 ~~entertainment room, etc.) within a primary dwelling unit used for the storage of food that~~
39 ~~may include (but not required to install) a refrigerator, a sink, dishwasher, cabinets,~~
40 ~~microwave, and/or a countertop, but shall not include a cooktop or oven. Wet bars shall~~
41 ~~be within common rooms with areas larger than three hundred (300) square feet.~~
42 ~~Hallways shall not be considered in calculation of square footage and a wet bar shall~~
43 ~~not be located within a hallway. A wet bar may not include the installation of two~~

1 hundred twenty (220) volt electrical service. Exception: A wet bar associated with an
2 accessory dwelling unit is considered a kitchen and shall not have cooktop, size or
3 voltage restrictions. An area used for the storage, preparation, or service of food or
4 beverages, which may include a sink, refrigerator, dishwasher, cabinets,
5 microwave, countertop, or similar features.

6 **Section 2.** That section 9-1-19-24R: POLICY 24 (RELATIVE) SOCIAL
7 COMMUNITY, subsection A, "Employee Housing," be amended by deleting the
8 language stricken and adding the language underlined to read as follows:

9 **A. Employee Housing:** It is the policy of the town to encourage the provision of
10 employee housing units in connection with commercial, industrial, and multi-unit
11 residential developments to help alleviate employee housing impacts created by the
12 proposed uses. The schedule for positive points is based on the percentage of
13 employees that a project mitigates. Any project that mitigates more than the required
14 mitigation rate may receive positive points in accordance with the table set forth below.
15 ~~Single family and duplex residential projects may be awarded one (1) positive point for~~
16 ~~providing an accessory dwelling unit.~~

17 **Section 3.** That section 9-1-19-24R: POLICY 24 (RELATIVE) SOCIAL
18 COMMUNITY, subsection F, "Accessory Dwelling Unit," be amended by deleting the
19 language stricken and adding the language underlined to read as follows:

3 x
(0/+1)

F. Accessory Dwelling Unit: Single-
family and duplex residential
developments ~~Developments~~ which
provide employee housing through a
deed-restricted accessory dwelling unit
are encouraged. Positive points shall be
used on the same property as the
accessory dwelling unit. No points shall be
awarded for housing required under section
9-1-19-24A of this chapter (absolute).
Positive points awarded under this
subsection require the accessory
dwelling unit to be encumbered by a
restrictive covenant in a form acceptable
to the town attorney.

20
21 **Section 4.** That section 9-1-19-51A: POLICY 51 (ABSOLUTE) ACCESSORY
22 DWELLING UNIT, be amended by deleting the language stricken and adding the
23 language underlined to read as follows:

24 **9-1-19-51A: POLICY 51 (ABSOLUTE) ACCESSORY DWELLING UNIT:**

1 An accessory dwelling unit shall meet each of the following criteria:

2 ~~A. Be no greater in size than the lesser of:~~

3 ~~1. One third (1/3) of the total density of the primary unit; or~~

4 ~~2. One thousand two hundred (1,200) square feet;~~

5 ~~AB. Conform with section 9-1-19-3A, Policy 3 (absolute) density/intensity, of this~~
6 ~~chapter;~~

7 ~~BC. Title must be held in the same name as the owner of the primary unit; and, and~~
8 ~~the accessory dwelling unit shall not be separately subdivided or conveyed~~
9 ~~apart from the primary unit;~~

10 ~~D. Lessees, including any other occupants and/or family members, must be~~
11 ~~employed at least thirty (30) hours per week in Summit County;~~

12 ~~E. Lease term must be for a period of time not less than six (6) consecutive months~~
13 ~~in a year;~~

14 ~~F. A covenant must be recorded by the owner upon the terms and conditions~~
15 ~~approved by the town including, but not limited to, restricting the use and occupancy~~
16 ~~of the property at a rental rate of one hundred twenty percent (120%) maximum of~~
17 ~~the area median income;~~

18 ~~G. Not be used as an accommodation unit as that term is defined under section 4-1-~~
19 ~~2 of this Code; and~~

20 ~~H. Not be left vacant for a period of thirty (30) or more consecutive days. The town~~
21 ~~may, in its sole and absolute discretion, and in addition to any other remedies,~~
22 ~~require that the accessory dwelling unit be offered for rent.~~

23 ~~C. Comply with all applicable provisions of this Code, including, but not~~
24 ~~limited to, density, parking, building code, and other applicable Town Code~~
25 ~~requirements;~~

26 ~~D. A deed restriction or restrictive covenant shall not be required for an~~
27 ~~accessory dwelling unit unless positive points are awarded for the accessory~~
28 ~~dwelling unit pursuant to section 9-1-19-24R of this chapter, or unless a deed~~
29 ~~restriction or restrictive covenant is otherwise required by another provision~~
30 ~~of this Code, a development agreement, or a condition of approval.~~

31 ~~E. An accessory dwelling unit for which positive points are awarded pursuant~~
32 ~~to section 9-1-19-24R of this chapter shall additionally meet the lease term~~
33 ~~requirements, lessee qualification standards, occupancy restrictions,~~
34 ~~covenant provisions, and all other criteria set forth in the Administrative Rules~~
35 ~~and Regulations adopted by the Division of Housing.~~

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

39 **Section 6.** The Town Council hereby finds, determines, and declares that it has
40 the power to adopt this ordinance pursuant to the provisions of: (i) Section 31-35-402,
41 C.R.S.; (ii) Article XIII of the Town Charter; and (iii) the powers possessed by home rule
42 municipalities in Colorado.

1 **Section 7.** The Town Council hereby finds, determines, and declares this
2 ordinance to be in the best interest and preservation of the public health, safety, and
3 welfare.

4 **Section 8.** This ordinance shall be published and become effective as provided
5 by Section 5.9 of the Breckenridge Town Charter.

6 INTRODUCED, READ ON FIRST READING, APPROVED AND ORDERED
7 PUBLISHED IN FULL this ____ day of ____, 2026. A Public Hearing shall be held at
8 the regular meeting of the Town Council of the Town of Breckenridge, Colorado on the
9 ____ day of ____, 2026, at 7:00 P.M., or as soon thereafter as possible in the Municipal
10 Building of the Town.

11 TOWN OF BRECKENRIDGE, a Colorado municipal corporation
12
13
14

15 By: _____

16 Kelly Owens, Mayor

17 ATTEST:

18
19
20 _____

21 Mae Watson, Town Clerk

22 APPROVED AS TO FORM:

23
24 _____

25 Town Attorney



Memo

To: Town Council
From: James Phelps, Director of Public Works
Philip Sweat, Deputy Building Official
Date: 07/21/2026 (for 07/28/2026 meeting)
Subject: Wildfire Mitigation and Suppression Systems Moratorium (Resolution)

Town Council Goals (Check all that apply)

- | | |
|--|--|
| ☐ More Boots & Bikes, Less Cars | ☐ Leading Environmental Stewardship |
| ☐ Deliver a Balanced Year-Round Economy | ☐ Hometown Feel & Authentic Character |
| ☒ Organizational Need | |

Summary

The Town of Breckenridge Water Utility is recommending the Breckenridge Town Council adopt a six-month moratorium that prohibits the installation of exterior fire suppression systems on any residential or commercial building or property served by the Town of Breckenridge's water utility. The proposed moratorium would allow Town staff time to consider the benefits and costs of exterior fire suppression systems and return to Town Council with an ordinance to address the installation of these systems.

Background

In response to growing regional and national wildfire concerns, a market has emerged for private wildfire defense systems that combine exterior sprinkler networks (typically mounted along the roofline of eaves of a structure), high pressure pumps, and water. These systems, commonly referred to as wildfire defense, mitigation, or suppression systems, are designed to protect residential and commercial properties from advancing wildfires.

Municipal water distribution systems are designed to meet daily community needs such as domestic drinking water, sanitation, and conventional structure fires, not to combat wildland fires. Installation and use of exterior fire suppression systems create the risk of overwhelming the municipal water system's capacity, thereby hindering effective firefighter response communitywide.

Currently, without regulations, if these exterior fire suppression systems were allowed to either directly or indirectly connect to the water utility, there could be significant impact to the utility and its ability to provide service. The major impacts could be reduced or zero water pressure for certain pressure zones of the water system. In addition to loss of water pressure, the tank refill rates may be greatly reduced and create a situation where the water tank/s may not be able to keep up with the demand, ultimately draining water storage tank/s. This potential loss of water storage may compromise water availability for other essential uses throughout the system. Exterior suppression systems may also pose cross-connection and contamination risks to the water distribution system.

Adoption of a six-month moratorium will allow staff time to review related water utility policies and establish requirements for review and possible approval of such systems prior to installation. The Town's building codes currently focus on ignition-resistant construction, fuel reduction, and urban forest management rather than on municipal water-based wildfire suppression.

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

Staff will continue to engage with the public regarding these systems.

Financial Implications

During the moratorium period, staff time will be dedicated to evaluating these systems connections, and their relative costs and benefits. The necessary connection evaluations are similar in staff time to review of out-of-Town Water service connections that require evaluation of pressure zones and potential impacts to the water utility and pressure zone areas.

Equity Lens

Related to the Town's Equity Blueprint, this policy is neutral with regard to the Equity Blueprint's goals for the Town of Breckenridge.

Staff Recommendation

Staff recommend that Town Council approve a six-month moratorium that prohibits the installation of exterior fire suppression systems on any residential or commercial building or property served by the Town of Breckenridge's water utility.

Staff will present at the work session, should Town Council have further questions.

RESOLUTION NO. ____

Series 2026

A RESOLUTION IMPLEMENTING A TEMPORARY MORATORIUM ON THE ISSUANCE
OF PERMITS FOR EXTERIOR FIRE SUPPRESSION SYSTEMS FOR RESIDENTIAL AND
COMMERCIAL PROPERTIES SERVED BY THE WATER UTILITY

WHEREAS, the Town of Breckenridge owns and operates a water system enterprise fund within the meaning of Article X, Section 20 of the Colorado Constitution (“Water Utility”); and,

WHEREAS, the Water Utility provides water service to customers within its service area pursuant to Title 12, Chapter 4 of the Breckenridge Town Code; and

WHEREAS, due to an extraordinary drought year, the Town and surrounding communities are facing an increased and significant threat of wildfire; and

WHEREAS, as happens in unusual circumstances, new technologies have sprung up to help address and ameliorate fears of wildfire; and

WHEREAS, one such new technological offering is exterior wildfire suppression, mitigation, and defense systems that combine exterior, usually structure-mounted, sprinkler networks, high pressure pumps, and a water source that theoretically provide additional protection to the structure in a wildfire event; and

WHEREAS, the Water Utility distribution system is designed to meet daily community needs such as domestic drinking water, sanitation, and conventional structure fires and is not designed to accommodate the volume of water and water pressure needed to effectively support exterior wildfire defense systems; and

WHEREAS, multiple homes with exterior wildfire defense systems connected, directly or indirectly, to the Water Utility may result in a significant impact to the utility’s ability to provide service, including reduced or no water pressure in certain pressure zones leading to a reduced capacity to both provide domestic water supply and support firefighting efforts in a wildfire event; and

WHEREAS, Town building codes do not currently address how such exterior wildfire defense systems should be incorporated into an existing structure and Town code does not include provisions designed to address improper or unauthorized connection to or use of the municipal water system by exterior wildfire defense systems; and

WHEREAS, given the potential for grave unanticipated consequences to the Water Utility, and, in particular for the Water Utility’s ability to provide needed resources town-wide during an emergency, resulting from the installation of exterior wildfire defense systems, the Town Council of the Town of Breckenridge desires to enact a six-month moratorium on the

1 issuance of permits for exterior wildfire defense systems in order to allow Town staff to study
2 the impacts of these systems and prepare code amendments to address the issues raised herein as
3 well as any other issues that become apparent after further study and review; and
4

5 WHEREAS, the Town Council furthermore declares that unauthorized connection of
6 exterior wildfire defense systems to the Water Utility is a violation of Town Code Section 12-1-9
7 and punishable as set forth therein; and
8

9 WHEREAS, the Town Council finds and determines that a six month moratorium on the
10 issuance of permits for exterior wildfire defense systems is in the best interests of the public
11 health, safety, and welfare.
12

13 NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF
14 BRECKENRIDGE, COLORADO:
15

16 Section 1. Pursuant to the authority granted in Article XX, §6 of the Constitution of the
17 State of Colorado as well as §31-1-101 *et seq.*, Colorado Revised Statutes, the Town Council
18 hereby enacts a six month moratorium on the issuance of permits for exterior wildfire defense,
19 suppression, and mitigation systems. The moratorium will commence on the effective date of
20 this resolution.
21

22 Section 2. This resolution is effective upon adoption.
23

24 RESOLUTION APPROVED AND ADOPTED this ____ day of ____, 2026.
25

26 TOWN OF BRECKENRIDGE
27
28
29

30 By: _____
31 Kelly Owens, Mayor
32

33 ATTEST:
34
35
36
37

38 _____
39 Mae Watson
40 Town Clerk

41 APPROVED AS TO FORM
42
43
44
45

46 _____ Date
Town Attorney



RED, WHITE & BLUE

FIRE PROTECTION DISTRICT
COURAGE, COMMITMENT, CARING

July 22, 2026

SENT VIA EMAIL

Philip Sweat
Deputy Building Official
Community Development Department, Town of Breckenridge
PO Box 168
Breckenridge, Colorado 80424

Re: Red, White and Blue Fire Protection District Position on Exterior Wildfire Sprinkler Systems

Dear Mr. Sweat,

The Red, White & Blue Fire Protection District appreciates the opportunity to provide the Town with the District's perspective regarding exterior wildfire sprinkler systems intended to protect residential structures during wildland fire events. As new technologies emerge to address the increasing threat of wildfire, the District believes it is important that decisions regarding their implementation be based upon sound science, nationally recognized standards, and consideration of the broader impacts on community safety and infrastructure.

The District fully supports innovation and the continued advancement of technologies that may improve structure survivability during wildfire events. However, our responsibility as the Authority Having Jurisdiction is to evaluate fire protection systems based upon nationally recognized standards, demonstrated performance, and their impact on overall community safety. At this time, exterior wildfire sprinkler systems have not reached the level of standardization, testing, or regulatory oversight necessary for the District to recognize them as an approved wildfire mitigation measure or an equivalent alternative to established wildfire protection practices.

Unlike interior fire sprinkler systems installed under NFPA 13, NFPA 13R, or NFPA 13D, there is currently no nationally adopted consensus standard governing the design, installation, inspection, testing, or maintenance of exterior wildfire sprinkler systems for residential structures. Similarly, many of the products currently marketed for this purpose have not been independently listed or certified through nationally recognized testing organizations such as UL, FM Approvals, or other accredited laboratories. Without consistent performance standards and third-party verification, it is difficult for fire officials, homeowners, building officials, and policymakers to determine whether these systems will perform reliably under the extreme conditions experienced during a wildfire.

The District is also concerned that these systems frequently fall outside traditional fire code permitting and inspection processes. In the absence of recognized installation standards, there is no consistent mechanism to verify hydraulic performance, water demand, spray coverage, system reliability, activation methods, or long-term maintenance. As with any fire protection system intended to safeguard life and property, these elements are essential to ensuring dependable performance when they are needed most.

Another significant concern involves the potential impact on community water systems. During a neighborhood-scale wildfire, numerous exterior sprinkler systems could activate simultaneously, creating substantial water demand at the exact time firefighters rely on adequate pressure and fire flow to protect lives and property. Depending upon the capacity of the distribution system, simultaneous operation may reduce available storage, lower system pressures, diminish hydrant performance, and affect firefighting operations throughout the surrounding area. Because these impacts extend beyond an individual property, any widespread implementation should be carefully evaluated in coordination with the applicable water provider.

Current wildfire research consistently demonstrates that the most effective methods of improving structure survivability remain home hardening, ignition-resistant construction, ember-resistant design, and maintenance of the Home Ignition Zone. These measures have been repeatedly validated following major wildfire events throughout the western United States and continue to form the foundation of the National Fire Protection Association's Firewise USA program, the Insurance Institute for Business & Home Safety's Wildfire Prepared Home program, and the Colorado Wildfire Resiliency Code.

The National Fire Protection Association recognizes that exterior wildfire sprinkler systems may provide supplemental protection under certain circumstances but does not recommend them as a substitute for proven wildfire mitigation practices. Likewise, the Insurance Institute for Business & Home Safety has not incorporated exterior wildfire sprinkler systems into its Wildfire Prepared Home certification program because sufficient, repeatable scientific evidence demonstrating consistent performance under real-world wildfire conditions has not yet been established. Most property insurers similarly focus their underwriting and mitigation incentives on proven measures such as Class A roofing, ember-resistant construction, defensible space, and other home hardening improvements.

The District supports continued research and development of exterior wildfire sprinkler technology and encourages manufacturers, standards development organizations, testing laboratories, the insurance industry, the fire service, and the engineering community to continue advancing this field. We also support the development of nationally recognized performance standards, independent product listing programs, and consensus installation requirements that will allow these systems to be objectively evaluated, consistently regulated, and appropriately integrated into the building and fire code framework.

Until such standards are established, the Red, White & Blue Fire Protection District cannot endorse exterior wildfire sprinkler systems as an equivalent means of wildfire protection or as a substitute for established mitigation practices. We believe public policy should continue to prioritize those strategies that have been scientifically validated and demonstrated to improve structure survivability while protecting the reliability of community water systems and preserving the resources necessary for emergency response.

We appreciate the opportunity to provide the District's perspective on this important topic. We welcome continued collaboration with the Town of Breckenridge, the building department, local water providers, and other stakeholders as research and nationally recognized standards continue to evolve. Our shared objective is to ensure that future wildfire mitigation strategies are effective, technically sound, and implemented in a manner that enhances both individual property protection and the overall resilience of our community.

Sincerely,

RED, WHITE & BLUE FIRE PROTECTION DISTRICT



Drew Hoehn
Fire & EMS Chief



Jay T. Nelson
CEO & Fire Marshal

Memo

To: Town Council
From: Town Staff
Date: 7/21/2026 (for the 7/28/2026 work session)
Subject: Public Projects Update

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, across State Highway 9, to the existing water main near Southside Drive as part of the 2027 Phase 2 work. 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 has developed online resources for residents and hosted in-person meetings to share information about the project. Two open house events occurred on June 22nd and June 24th. 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 updates for the construction and a project website: www.TownofBreckenridge.com/SilverQueen is regularly updated with schedules, detours, and anticipated impacts.



Schedule: The construction portion of the project will be phased over two years beginning in 2026. Phase 1 work began on July 20th near the Silver Queen water tank and Now Colorado. Design for Phase 2 is nearing completion and updated construction costs for Phase 2 will be included in the Water Utility budget for 2027.

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: Concrete repair and replacement began on July 23rd in the Town Hall Parking Lot and will continue onto Ridge Street starting Friday 7/24. Roadwork for the Highlands neighborhood is currently being targeted for late August. Updates for schedule and work locations will be posted to www.BreckRoads.com.

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.

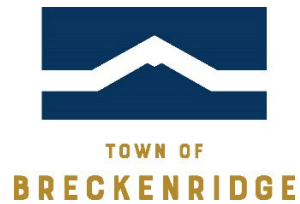
Staff will be performing door-to-door public outreach to adjacent businesses once a construction schedule is determined. Communications staff will assist in social media messaging as needed.

Schedule: Staff is working with the contractor to establish a construction schedule and project timeline. Construction is tentatively scheduled to begin the week of August 3rd.

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

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

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: Jessie Burley, Sustainability + Parking Manager
Date: 7/14/26 (for 7/28/26 meeting)
Subject: Sustainability Update

Material Management

Strong Future Programming

HC3 published its June numbers for Stump the Recycling Experts and Oops Tags,

Stump the Recycling Experts

- Events Held: 2
- Reach: 46 People
- Food Scrap Sign Ups: 0
- Common Questions/Comments:
 - Where can you take number 5 plastics?

Oops Tags

- Routes Completed: 14
- Bins Tagged: 730
- Common Contaminants:
 - Clamshell/lettuce containers
 - Cartons
 - Plastic bags/plastic film
 - Paper towels/napkins
 - Plastic planters/pots
 - Bagged recycling

Single-Stream Recycling

On July 9, staff attended the grand opening of the new WM Denver East Hauling Site and Recycling Facility in Aurora. The Summit County Resource Allocation Park collects all single-stream recycling in the county and loosely bales the material in its new MRF 2.0. That material is then sent to WM's facility for further processing.

This new state-of-the-art facility will be able to process more recyclable material from around the state and will help the Town and the County toward our waste diversion goals.

<https://vimeo.com/1201542625/ba3873a7c5?share=copy&fl=cl&fe=ci>



Retrocycle Reusable Cup Program Update

Since Memorial Day weekend, six Breckenridge cafés have piloted the Colorado Cup, a reusable drinkware program developed by Retrocycle, a Colorado nonprofit, in partnership with SustainableBreck and the Town of Breckenridge. Participating cafés include Semplice Café, The Crown, Mountain View Coffee Bar, Cool River Coffee House, LoLo Juice, and Ullr Café at the Grand Colorado on Peak 8.

In the program's first 30 days, May 22 through June 21, customers borrowed 227 Colorado Cups and returned 75, producing a 33% gross return rate. Return rates vary considerably across the network, ranging from 13% at some locations to 77% at others. That variance is instructive: Retrocycle is actively analyzing the customer profiles, café contexts, and operational differences behind the higher-performing locations to identify what is replicable and build from it across the network.

This reflects a program operating in its earliest weeks, without paid advertising, with barista familiarity still developing, and in a market encountering the concept for the first time. The gap between borrows and returns is expected at this stage and is the central focus of Retrocycle's next phase of work: updated point-of-sale prompts, a barista incentive program, and targeted customer-facing messaging designed to close the loop on cups already in circulation.

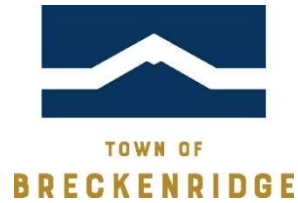
Across the network, the program displaced approximately 7.6 single-use cups per day, representing 1.75% of estimated to-go drink volume. The infrastructure is in place. The adoption curve is what comes next.

Breckenridge is now the first mountain community in the United States to operate an open-loop reusable cup network, meaning cups borrowed at one café can be returned at any other. That distinction matters beyond Breckenridge: the data generated this summer in a tourism-driven, high-altitude context does not exist anywhere else and will inform reuse program design across comparable communities nationwide.

Over the next 30 days, Retrocycle will pursue participation growth through updated point-of-sale signage, targeted digital advertising, and a barista incentive program. The expansion into Frisco extends the network's reach into a second Summit County community, increasing touchpoints for visitors traveling the corridor and strengthening the case that reuse works at a regional scale, not just within a single location.



(From upper left, clockwise) The Colorado Cup (hot cup) at the Crown, The Colorado Cup (cold cup) in front of the 10-mile range, the Colorado Cup (cold cup) showcasing a smoothie at Lolo Juice, MK & Joey (Retrocycle team) at Breckenridge Town Clean Up educating residents about the program, and two visitors from North Carolina choosing reusables.



Memo

To: Town Council
From: Darci Henning, Housing Program Manager
Date: 07/22/2026 (for 07/28/2026- date of work session)
Subject: Housing Update – Housing Workgroup Meeting Minutes

Town Council Goals (Check all that apply)

- | | |
|--|---|
| ☐ More Boots & Bikes, Less Cars | ☐ Leading Environmental Stewardship |
| ☐ Deliver a Balanced Year-Round Economy | ☒ Hometown Feel & Authentic Character |
| ☐ Organizational Need | |

Summary

Housing Workgroup Meeting Minutes from workgroup meeting 07/14/26. Workgroup comments, notes and minutes have been summarized on the document below. The original PDF of the presentation has also been included for reference with these minutes.

Attendees: Laurie Best, Mark Truckey, Scott Reid, Chris Kulick, Flor Cruz, Marika Page, Ellie Muncy and Darci Henning

Agenda:

1. Program Updates
 - Housing Helps
 - Buy Downs
2. Project Updates
 - Stables Village
 - Runway Neighborhood
3. Runway Sales and Lottery Update
4. Stables Village Parking Update
5. Wayside Demo Update
6. Miscellaneous Updates
 - Policies related to qualified occupants
 - Policies related to appreciation caps
 - Differences between TOB and County Rules and Regulations

Meeting Minutes: 07/14/2026

- **Housing Helps Updates**
 - 23 applications in 2026, with 9 closed through July and close to \$1.1M contribution from Town.
 - All 9 have been purchases so far with 7 shared with the County.
 - 4 of the 9 closed applications have been full appreciation capped deed restrictions.
 - Averaging just under \$121K subsidy per unit and \$40.5K per bedroom.
 - Workgroup is looking to continue to preserve the historical workforce neighborhoods as a continued priority for the program.

- Staff will also look to gather details on what price points a majority of the Housing Helps grants are awarded at and if there is any resale data to determine initial affordability as well as resale affordability (full verses light)
- **Buy Down Updates**
 - Kenington unit that the Town purchased as a Buy Down is set to close with the new owner in late July.
 - Continuing to monitor opportunities and interest while recognizing the competition with the new Runway Neighborhood roll out. Staff continues to be more selective on potential buydowns, taking into account, HOA fees, age of property, condition of property and price point.
 - Baldy duplex that was acquired in 2024 will be going on the market ideally in August.
- **Project Updates**
 - Runway Neighborhood
 - Site work proceeding well – deep utility work complete for phase 1.1-1.3.
 - Infrastructure work continues to stay ahead of vertical work allowing all to remain on schedule.
 - Framing has begun and it is anticipated that roughly 2 homes will be framed per month per the schedule.
 - Building permits for the 10 townhomes should be issued in the coming weeks.
 - COs and delivery for the 19 Phase 1.1 units are on track to begin by the end of December and will continue through the summer of 2027, with roughly 2 homes per month being finished and conveyed. All of Phase 1 (81 units) complete by mid- 2029
 - Stables Village
 - All closings have occurred. Staff did see a large amount of movement within deed restricted neighborhoods corresponding with the sales at Stables Village. Staff will run a report to confirm this movement within the deed restricted inventory.
 - Final landscaping work and trail connection are being completed.
 - Final financial review is anticipated to be scheduled for August 2026.
- **Runway Sales and Lottery Update**
 - All 19 homes in Phase 1.1 have been reserved and contracts are being executed.
 - 5 homes were selected by employees of Summit School District pursuant to the SSD agreement.
 - Overall the lottery had minimal buyers electing to pass on a property when their turn came up indicating that having separate lotteries for the workforce only and the income capped properties helped buyers be more efficient in their selection.
 - Phase 1.2 lottery set to be in late fall 2026 with 17 single family homes and duplexes in the lottery and 2 light deed restrictions that will be sold on the market. (note- no Townhomes in Phase 1.2)
 - The workgroup would like to see the details of how these homes are being absorbed in the community and if they are freeing up additional deed restricted homes. Additional details about first-time homebuyers will be reviewed as well.
- **Stables Village Parking Update**
 - Staff (including multiple departments across Town) reviewed the site plan for Stables Village and it has been determined that there is no opportunity to increase parking on site.
 - Staff attended a Board Meeting to look for both resolution and to review the parking survey the HOA Board conducted. Key findings from the survey include details that 24 garages are not being fully utilized and the greatest imbalance of parking to drivers is within the 3 bedroom townhomes. Staff initially suggested to the HOA Board that there might be an option for permitted offsite parking from dawn to dusk. Approval of these permits is intended to be at Town discretion. However, the Workgroup expressed some concern and was not comfortable moving forward with an off-site parking plan until additional checks are in place that ensure

the HOA Board is enforcing current rules (including garage utilization, over size and commercial vehicles, trailers, RVs, street parking, guest spots, and parking in drainage/landscaping).

- **Wayside Demo Update**

- Summit County will be the primary responsible party for the demolition of the Wayside/ Loge and phased work is anticipated to begin in early November after the property is fully vacated by October 31st.
- TOB has allocated \$750K in the 2027 budget for the demolition work and some additional design work for redevelopment plans and annexation.
- County staff has presented preliminary plans for redevelopment to the BOCC. Town staff would like to bring initial concepts to Council in August or September for discussion.

- **Miscellaneous.**

- Staff intends to address several policies related to qualified occupants and appreciation caps in the Workforce Housing Rules and Regulations. Workgroup was supportive of unifying many of the policies across all neighborhoods and implementing a 3% cap as the appreciation cap standard even if a deed restriction currently has a lesser amount.
- There are many differences between the Town's and County's Rules and Regulations and the workgroup was supportive of staff determining what should be altered and what the Town should hold consistent on in order to preserve Council's intent for workforce housing.
- Prop 123 Update – Current commitment has been met for both unit count and fast track adoption. Looking to calculate the commitment for the next three years and get that filed with the State in the next few weeks. Both of the above ensure that the Town and private partners are eligible to request Prop 123 funding during the previous and coming cycle. This solidifies the eligibility for the \$2.25M in grant revenue that is currently included in the Town approved budget for the townhomes at Runway. This was also completed early so the Town is eligible to apply for an additional \$45k of incentive funding. Staff will complete both these grant applications in the coming weeks.



Housing Workgroup Meeting

July 14th, 2026 - 10:30 to Noon

Agenda

- 1) Program Updates
 - 1) Housing Helps
 - 2) Buy Downs
- 2) Project Updates
 - 1) Stables Village
 - 2) Runway Neighborhood
- 3) Runway Sales and Lottery Update
- 4) Stables Village Parking Update
- 5) Wayside Demo Update
- 6) Miscellaneous Updates
 - 1) Policies related to qualified occupants
 - 2) Policies related to appreciation caps
 - 3) Differences between TOB and County Rules and Regulations (retirement, rental rates, and boundaries for County employment)

Housing Helps Update

2026 Housing Helps Budget: \$3,300,000

Property Goal: 20

- 23 applications received so far this year, with 9 closed through July and \$1,087,625 contribution from Town.
- All 9 have been purchases so far in 2026 with 7 of those shared with the County.
- Currently averaging just under \$121K subsidy per unit and \$40.5K per bedroom.
- 4 of the 9 applications were full appreciation capped deed restrictions.
- Application volume has picked up slightly this summer with a few current owners reaching out now as well and several additional buyers in the process of negotiating contracts?

Buy Down Update

2026 Buy Down Budget: \$2,500,000

Property Goal: 10

Projected subsidy per unit - \$250K - \$300K

- Town set to close on the sale of Kenington in late July
- Looking at an additional townhome and potential condo for two additional acquisitions.
- Baldy duplex property that was acquired in 2024 will most likely be sold this summer as the tenant's lease has just expired.



Project Updates

Runway

- Both horizontal infrastructure work and vertical construction are running on time and as expected. Infrastructure work continues to stay ahead of vertical work allowing to run seamlessly without interruption.
- All Deep Utility work for phases 1.1 – 1.3 is complete.
- Foundations for the remaining single family homes in Phase 1.1 are anticipated to be poured this week.
- Framing on the first two homes are both nearing the stage of roof framing. With the framing on the final homes in Phase 1.1 set to be complete in early 2027.
- Building Permits for the 10 townhomes in Phase 1.1 are anticipated in the coming weeks ahead of the fall timeline for framing to commence.
- COs and delivery for Phase 1.1 will begin the end of December 2026 and continue through summer of 2027. Roughly 2 homes per month.

Stables Village

- All closings have occurred
- Final landscaping work and trail connections are being completed this Summer
- Final financial review is anticipated to be scheduled for August 2026.



Runway Sales and Lottery Update

- All 19 homes in Phase 1.1 have been reserved and the sales team is working on getting all contracts fully executed.
 - 5 homes have been selected by employees of the Summit School District pursuant to the SSD agreement.
 - A total of 10 townhomes, 2 duplexes and 7 single family homes were in the first lottery. Prices range from \$351,000 - \$850,000.
 - Despite the recent changes in AML for 2026 Runway pricing was capped initially at 2024 AMLs with only a 3% increase per phase as opposed to the larger increases seen in AML.
- Phase 1.2 lottery set to be in late fall 2026, most likely early November.
 - Will have 17 single family homes and duplexes in the lottery and 2 4-bedroom homes with the light deed restriction that will be sold on the market.

Stables Village Parking Update

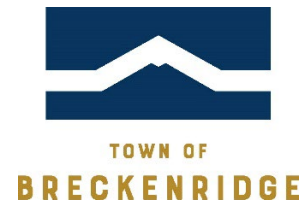
- Staff (engineering, community development, housing, and streets) reviewed the site plan for Stables Village and determined there is no opportunity to increase existing parking on site.
- Staff attended a Board Meeting in June to look for resolution to the parking complaints at Stables Village with the knowledge that onsite parking is capped out.
 - Reviewed the Parking Survey with the Board. Key finding listed below:
 - All units except for 1 responded
 - 14 of the garages are not being utilized for parking at all and an additional 10 were only utilizing half of the space. In the original parking plan 180 spaces were provided which included 80 garage spaces. Effectively as a result of the underutilization of garages the neighborhood is only providing 153 parking spaces and the number of garage spaces has been reduced by 27 which is a third of what was proposed.
 - Greatest imbalance of parking to drivers was found in the 3-bedroom townhomes.
 - 16 units also have renters in the household who are of driving age.
 - There are 46 oversized vehicles (which include recreational vehicles) across 27 units.
 - Staff proposed an offsite shared parking plan that will be permit based and only utilized during the overnight hours between dusk and 8 am as well as converting an existing guest parking reservoir to resident parking. Both policies are being finalized, but the offsite proposal will include permitting approval by the town to primarily address the imbalance of parking to drivers rather than accommodating additional and oversized vehicles.

Wayside Demo Update

- Summit County will run point on the demolition of the Wayside/ Loge building that is set to be fully vacated by October 31st, 2026. Current timeline detailed below:
 - Removal of furniture and any existing fixtures set for early November 2026.
 - Asbestos testing to be conducted in mid November.
 - RFP for asbestos removal to be issued in early December and contractor selected in January 2027. Work anticipated to be complete by February.
 - RFP for building and site demo to be issued in February with contractor selected in March.
 - Building demo slated for completion in April.
 - Site demo (including septic, cistern and well abandonment) slated for May.
 - Revegetation work anticipated to be complete (if required) in June.
- Town of Breckenridge has allocated \$750K in the 2027 budget for demolition work and some additional design work for redevelopment plans and annexation. Redevelopment construction funding is not currently in the five-year budget projection at this time.
- County staff has presented preliminary plans for redevelopment to the BOCC. TOB Staff anticipates presenting concepts to Council in early Fall.

Miscellaneous

- Policies related to qualified occupants – When there is no owner occupancy criteria who can meet the qualified occupant criteria?
- Policies related to appreciation caps
 - Staff has been approached by several community members that are in the neighborhoods that previously opted in to the Amended and Restated deed restriction. This restriction was offered as an adjustment to the **lesser** of calculation between the change in AMI or 3%. At the time of opting in AMI was either decreasing or remaining relatively flat, as a result homeowner's opted to change to a flat 2% appreciation method.
 - With current deed restrictions released today being at 3% staff would like to look at unifying the appreciation method across all neighborhoods at 3% within the Rules and Regulations.
- Differences between TOB and County Rules and Regulations
 - Retirement age (65 and 7 years occupancy – TOB), both school district and County have different interpretations. County also allows for partial retirement.
 - Rental Rates (County using 70% AMI for appreciation capped units).
 - Boundaries used in determination of County employment.
- Prop 123 - verbal update



Memo

To: Town Council
From: Alex Stach, Open Space & Trails Resource Specialist
Date: 7/22/2026 (for 7/28/2026)
Subject: Open Space & Trails Update

Enclosed please find the draft meeting minutes from the July 20, 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 LaRoche called the July 20th, 2026 regular meeting of BOSAC to order at 5:33 pm. Other members of BOSAC present were Nikki LaRoche, Krysten Joyce, Bobbie Zanca, Matt Powers, Chris Tennal, and Town Council liaison Jay Beckerman. Staff members present were Alex Stach, Tony Overlock, Chris Kulick, and Mark Truckey. Katherine King, Summit County Open Space Director was in attendance. Members of the public present included: Teague Holmes, Jonathan Heckman, Becky Walter, Josh Tostado, and Kris Carlsted. Members of the public that were present virtually: Kelly Ahern, Greg Ruckman, and Alex Lindquist.

II) APPROVAL OF MINUTES

The June 15, 2026 BOSAC meeting minutes were approved as presented.

III) PUBLIC COMMENTS

Teague Holmes spoke in support of the Tiger Road Rec Path to improve pedestrian and cyclist safety amidst growing traffic, while endorsing the Rose Trail and beginner-friendly options. Highlighting a gap in the local trail network, he urged BOSAC to consider more natural, technical, and steep trails that challenge advanced riders without relying on high-speed jump features. He also advocated for expanding and directing riders toward designated downhill/gravity zones (like Slalom and Hard Luck) to meet high-level riding demand while reducing speed-related user conflicts on shared, bi-directional flow trails

Jonathan Heckman proposed building a hub-and-spoke style trail network on Town-owned land at Little Mountain, taking advantage of nearby parking and facilities at the Ice Rink and Wakefield trailheads, the concept features an easy, green-graded climb trail leading to a hub that feeds 6–10 downhill trails spanning green to double-black difficulties. He emphasized that this would give local riders a legal, close-to-town space for technical progression, fill a major gap in Breckenridge's system, and help to separate high-speed downhill traffic from hikers to eliminate user conflicts.

Kris Carlsted echoed previous comments, arguing that the nationwide trend of machine-built flow trails has become oversaturated and belongs in bike parks rather than natural settings. Preferring a return to traditional "hand-built" trails—citing Idaho Springs as a success model and local routes like Game Trail as inspiration—he advocated for natural, steep, and rocky fall-line terrain. He also endorsed the Little Mountain concept as an ideal testing ground for a hand-built network, noting that concentrating high-speed, technical riding into a dedicated, controlled area is the best way to satisfy expert mountain bikers while curbing user conflict elsewhere.

Becky Walter supported previous speakers, emphasizing that while Breckenridge's cross-country network is world-class, the trail system is missing both ends of the spectrum: true

beginner green trails and un-sanitized, steep, technical trails for advanced riders. She backed the Little Mountain hub-and-spoke concept as a way to minimize user conflict and fulfill these needs, highlighting that the local mountain bike community are eager to show up as active stewards for trail work and maintenance. Finally, she noted that expanding options on both ends of the skill spectrum would benefit all trail users and serve as a strong economic driver for local tourism.

Josh Tostado echoed the previous speakers by emphasizing that providing dedicated outlets for downhill-style riding is essential for reducing user conflict. Drawing on his experience riding across the country, he pointed out that, in his opinion, fast, skilled riders are currently speeding down multi-use climbing trails simply because there isn't enough steep, raw, and rocky terrain available for them. Citing model biking destinations like Sedona and Moab, he urged BOSAC to invest across the entire difficulty spectrum.

IV) STAFF SUMMARY

A. Field Season Update

Mr. Beckerman asked about the trail tampering incident at Aspen Alley. Mr. Overlock replied that a section near the bottom of the realigned Aspen Alley (a steep pitch off mine tailings) was targeted by an unknown individual who drilled wooden boards across the top and bottom to block access. Staff removed the barricades, posted signs warning against illegal tampering under Summit County rules, and installed trail cameras to monitor the area.

B. Friends of Breckenridge Trails (FOBT)

C. Naturalists Update

Ms. Zanca asked about the success of Breckenridge's inaugural Wildflower Week festival. Mr. Stach replied that hikes led by open space naturalists were very successful, with the Breckenridge Tourism Office reporting ~95% participation across registered events. To protect user experience and trail impact, staff and the BTO will focus on clearer messaging next year to enforce group size caps and manage un-registered walk-ups.

D. Accessibility Page on BreckOST.com

E. IMBA Trail Town Promotion

Mr. Stach presented a 90-second promotional video created with Jacob Ojeda from the Town's Outreach for Breckenridge's IMBA (International Mountain Bicycling Association) Trail Town designation. The video highlights local riding; featuring well-known trails and bike parks, youth cyclists and the Firecracker 50 race.

F. CSFS Forest Stewardship Joint Property Analysis

G. Bald Barber

BOSAC unanimously approved the name of the new "Bald Barber" trail – 6/0.

H. RAMI

I. B&B Trailhead Vault Toile

J. Quandary Trailhead Improvements Update

K. Little Daisy Open Space

Town Council Liaison, Mr. Beckerman reported that the Breckenridge Town Council approved the project guidance and final naming for the Little Daisy Open Space.

L. North Barton Connection/ Aspen Alley Trail Update

M. BTO Business of the Year Award

N. Burro Trail Easement

O. BOSAC Field Trip

V) OPEN SPACE DISCUSSION

Trails Workplan (0:27:50)

Mr. Overlock led the Trails Workplan discussion, which focused on refining the Trails Matrix Work Plan—a draft tool designed to prioritize a multi-year “wish list” of potential and proposed trails. BOSAC commissioners debated whether the "Community Context" scoring criteria was too rigid, suggesting a change from "and" to "and/or" so specialized trails aren't penalized for not meeting every connectivity metric. There was also discussion about the similarity between the User Experience and Community Context columns and that they could perhaps be combined and the Community Context column could be relabeled as “Connectivity”. Concerns were also raised over discrepancies between localized wildlife habitat data and on-the-ground observations in French Gulch, prompting the group to propose adding dedicated location assessment column to better evaluate real-world impacts and parking access.

Working through the exercise, specific trail evaluations highlighted trade-offs between user experience, cost, and redundancy. A proposed Phase 1 of the Tiger Road Rec Path scored high for user experience and neighborhood connectivity (Vista Verde, Shores, Highland Greens, Wayside, Vic’s Landing, Ten Mile Vista and other neighborhoods in the area east of HWY 9), but low on management due to its \$1M-per-mile cost, prompting debate over whether Open Space should fund construction of recpaths while Streets & Parks handles maintenance. Concepts like American Gulch to Lincoln Park received moderate scores due to redundancy with Forest Queen Road, and the Rose Trail sparked conversation over beginner safety and access constraints.

Moving forward, BOSAC agreed that the matrix serves as a helpful discussion tool rather than a final decision-maker. To allocate resources effectively across competing projects, staff will adjust the matrix wording and consider developing a secondary prioritization tool. The

group also acknowledged the behind-the-scenes coordination required for trail planning, with Ms. King noting that Summit County Open Space primarily reacts to Town-led proposals within the Upper Blue basin.

VI) OTHER MATTERS RELATED TO OPEN SPACE TOPICS

Mr. Overlock shared that in early August, Breck Create will install the "Wolves" art piece at Illinois Creek, alongside a permanent marble dispenser.

VII) COUNCIL MATTERS RELATED TO OPEN SPACE TOPICS

Regarding the access road, Town Council Liaison Mr. Beckerman noted that renaming McCain Drive to "Little Daisy Drive" is prohibited by local road-naming rules against duplicate words. Following a brief discussion, **BOSAC voted 6-0 to retain the name McCain Drive**, determining a name change wasn't worth the administrative effort given existing addresses and some Town Council members' preference to honor H.O. McCain.

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. Mr. Tennal seconded the motion. BOSAC went into an executive session at 7:17 PM.

The executive session of BOSAC concluded at 8:09 PM. The participants in the executive session were Nikki LaRochelle, Krysten Joyce, Matt Powers, Chris Tennal, Bobbie Zanca, and Council liaison Jay Beckerman. Staff present included 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 July 20th, 2026 regular meeting of BOSAC concluded at 8:09 PM.

The next regular meeting of BOSAC is scheduled for August 17th, 2026.

Nikki LaRochelle, Chair



Memo

To: Breckenridge Town Council Members
From: Mae Watson, Town Clerk
Date: 7/22/2026
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.*

I. Call to Order, Roll Call

Chair Conway called the regular meeting of Chair Conway called the regular meeting of Tuesday, June 16, 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.

II. Approval of Minutes

With no changes or corrections to the meeting minutes of May 19, 2026, Chair Conway declared they would stand approved as presented

III. Approval of the Agenda

With no changes to the agenda, Chair Conway declared the agenda would stand as approved.

IV. Consent Calendar

a) Liquor Consent Calendar

The Liquor Consent Calendar was approved as submitted.

b) Marijuana Consent Calendar – None

c) Tobacco Consent Calendar – None

V. Public Hearing; Action Items – None

VI. Transfer of Ownership Applications – None

VII. Informal Discussion

a) Police Department Update

Detective Wilkerson stated she had no update.

b) Town Attorney Update

Deputy Attorney Armstrong stated he had no update.

c) Town Clerk Update

Ms. Olson stated Valdoro Mountain Lodge and Blue Sage Spa closed their liquor licenses this month, and she introduced Deputy Town Attorney Andrew Armstrong.

d) Public Comment

There was no public comment.

VIII. Adjournment

With no further business to discuss, Chair Conway adjourned the meeting at 9:04 am.

The next regular meeting will be held on July 21, 2026. Submitted by Mae Watson, Town Clerk.

ATTEST:

Mae Watson, Town Clerk

Ace Conway, LMLA Chair



June 30, 2026

Financial Statement

Executive Summary

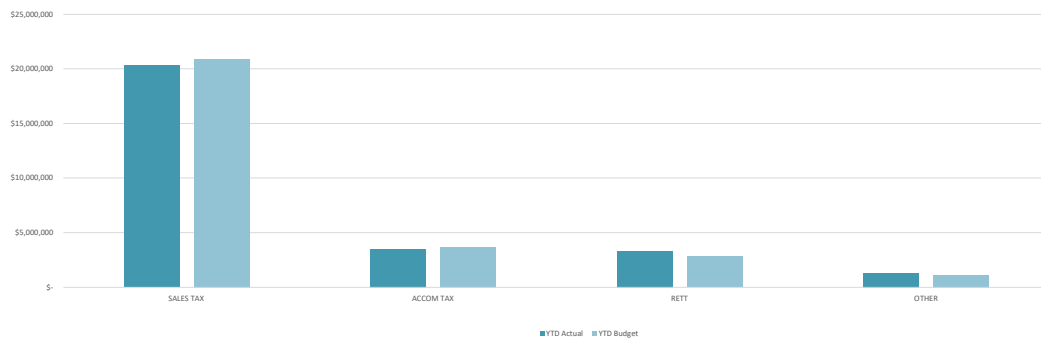
June 30, 2026

This report covers the first six months of 2026. June collections are reflective of May sales tax liabilities.

Overall, we are approximately flat to budget for 2026 revenues in the Excise fund and \$2.7M below prior year. Sales tax is currently \$.5M below YTD budget, and \$1.5M below prior year. Accommodations tax is \$.2M below YTD budget and \$.4M below prior year. Real Estate Transfer Tax is \$.5M over YTD budget and \$.5M under 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	YTD Budget	% of Budget	Annual Budget	Prior YTD Actual	Prior Annual Actual
SALES TAX	\$ 20,322,083	\$ 20,880,780	97%	\$ 33,505,000	\$ 21,867,962	\$ 35,922,078
ACCOMMODATIONS TAX	3,512,750	3,725,534	94%	5,508,000	3,903,666	5,812,632
REAL ESTATE TRANSFER	3,345,891	2,798,746	120%	6,000,000	3,823,263	8,880,931
OTHER*	1,282,356	1,141,923	112%	2,173,201	1,604,038	2,977,164
TOTAL	\$ 28,463,080	\$ 28,546,982	100%	\$ 47,186,201	\$ 31,198,928	\$ 53,592,804

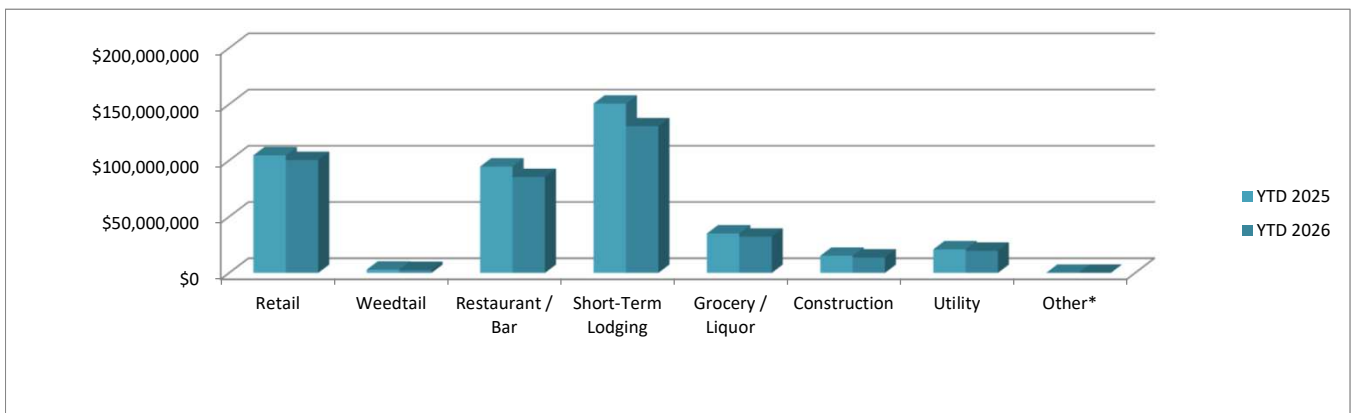
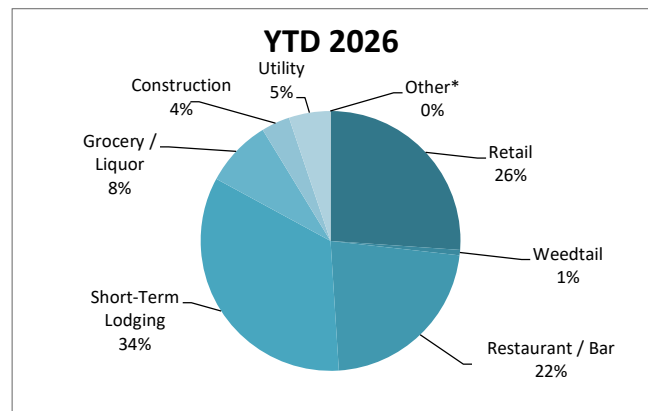
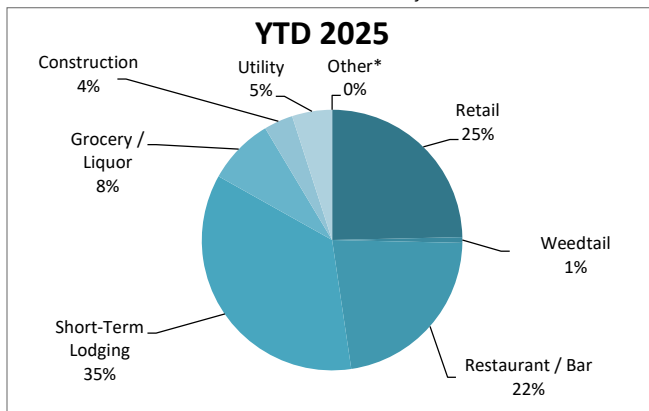
* Other includes Franchise Fees (Telephone, Public Service and Cable), Cigarette Tax, and Investment Income

Tax Summary May 2026

Net Taxable Sales by Industry-YTD

Description	YTD 2023	YTD 2024	YTD 2025	2025 % of Total	YTD 2026	2025/2026 \$ Change	2025/2026 % Change	2026 % of Total
Retail	\$96,649,616	\$95,465,031	\$104,604,621	24.65%	\$100,397,182	(\$4,207,440)	-4.02%	26.10%
Weedtail	\$3,755,785	\$3,047,012	\$3,004,066	0.71%	\$2,648,160	(\$355,906)	-11.85%	0.69%
Restaurant / Bar	\$89,005,752	\$89,626,153	\$94,622,129	22.30%	\$85,324,808	(\$9,297,321)	-9.83%	22.18%
Short-Term Lodging	\$156,045,644	\$152,902,299	\$150,620,328	35.49%	\$130,462,082	(\$20,158,247)	-13.38%	33.92%
Grocery / Liquor	\$33,587,434	\$33,360,904	\$35,116,114	8.27%	\$32,256,250	(\$2,859,864)	-8.14%	8.39%
Construction	\$8,682,392	\$10,197,380	\$15,309,438	3.61%	\$13,673,337	(\$1,636,101)	-10.69%	3.55%
Utility	\$18,869,830	\$16,944,214	\$20,972,643	4.94%	\$19,742,590	(\$1,230,054)	-5.87%	5.13%
Other*	\$48,701	\$112,221	\$116,053	0.03%	\$134,577	\$18,524	15.96%	0.03%
Total	\$406,645,154	\$401,655,214	\$424,365,393	100.00%	\$384,638,984	(\$39,726,408)	-9.36%	100.00%

* Other includes activities in Automobiles and Undefined Sales.



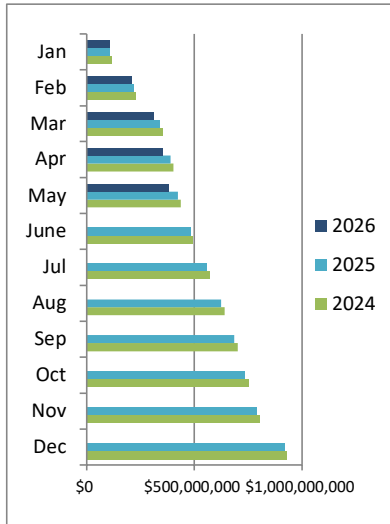
New Items of Note:

- May YTD 2026 net taxable sales were behind May YTD 2025 net taxable sales by 9%, with declines in all sectors.
- Comparing May YTD 2026 to May YTD 2025, the retail sector has grown as a proportion of total net taxable sales while short-term lodging has declined.

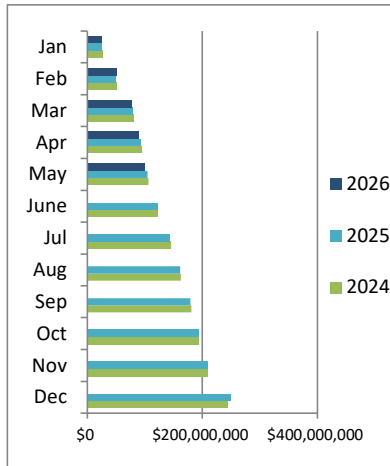
Notes:

- 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.

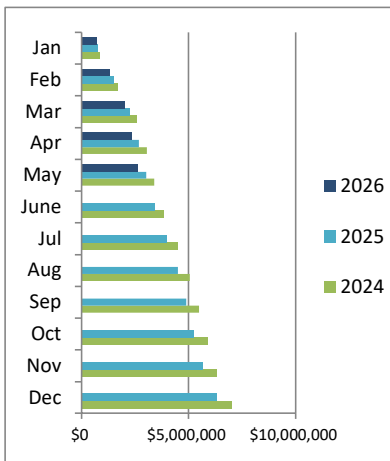
Net Taxable Sales by Sector



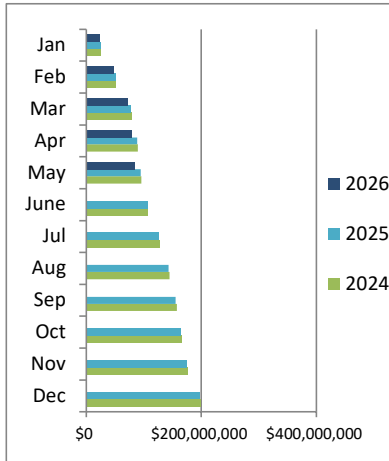
Total Net Taxable Sales					
	2023	2024	2025	2026	% change from PY
Jan	\$115,320,568	\$115,491,720	\$109,276,970	\$105,506,894	-3.45%
Feb	\$114,523,842	\$113,452,160	\$111,632,670	\$103,774,849	-7.04%
Mar	\$123,067,501	\$122,899,882	\$117,962,238	\$103,028,095	-12.66%
Apr	\$53,733,242	\$49,811,452	\$49,826,030	\$39,867,929	-19.99%
May	\$32,518,327	\$35,861,905	\$35,667,484	\$32,461,218	-8.99%
Jun	\$54,971,136	\$55,764,892	\$57,027,720	\$0	n/a
Jul	\$75,260,608	\$78,933,738	\$74,707,059	\$0	n/a
Aug	\$63,748,677	\$68,205,194	\$67,241,237	\$0	n/a
Sep	\$62,453,205	\$60,824,193	\$61,410,482	\$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	\$130,636,102	\$0	n/a
YTD	\$439,163,480	\$437,517,119	\$424,365,393	\$384,638,984	-9.36%
Total	\$934,357,764	\$926,406,042	\$919,104,158	\$384,638,984	-58.15%



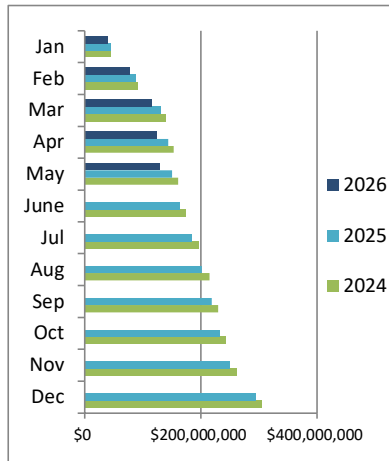
Retail					
	2023	2024	2025	2026	% change
Jan	\$25,226,456	\$26,490,320	\$25,532,411	\$25,580,354	0.19%
Feb	\$25,063,318	\$24,832,934	\$24,354,248	\$24,962,143	2.50%
Mar	\$31,925,954	\$29,975,263	\$29,683,640	\$27,021,281	-8.97%
Apr	\$14,433,889	\$14,166,513	\$14,035,865	\$11,918,778	-15.08%
May	\$9,394,483	\$10,604,347	\$10,998,457	\$10,914,626	-0.76%
Jun	\$16,388,500	\$15,972,296	\$18,382,734	\$0	n/a
Jul	\$18,187,635	\$22,890,377	\$20,832,372	\$0	n/a
Aug	\$15,516,837	\$17,624,910	\$17,880,033	\$0	n/a
Sep	\$18,789,645	\$18,199,236	\$17,286,476	\$0	n/a
Oct	\$13,190,951	\$13,501,384	\$14,379,826	\$0	n/a
Nov	\$15,174,876	\$15,836,593	\$15,580,997	\$0	n/a
Dec	\$34,735,660	\$33,903,053	\$40,097,863	\$0	n/a
YTD	\$106,044,099	\$106,069,378	\$104,604,621	\$100,397,182	-4.02%
Total	\$238,028,201	\$243,997,228	\$249,044,922	\$100,397,182	-59.69%



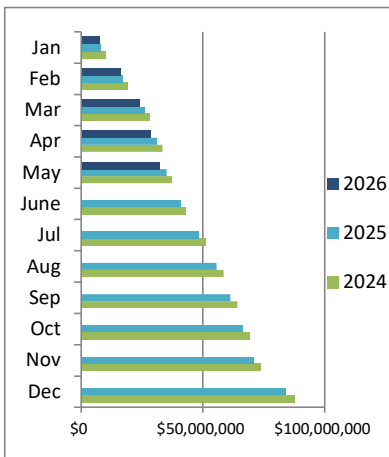
Weedtail					
	2023	2024	2025	2026	% change
Jan	\$1,085,499	\$835,116	\$762,521	\$693,360	-9.07%
Feb	\$1,071,374	\$866,966	\$737,934	\$650,012	-11.91%
Mar	\$1,021,416	\$854,323	\$738,047	\$655,098	-11.24%
Apr	\$577,496	\$490,607	\$437,565	\$348,358	-20.39%
May	\$382,445	\$339,210	\$328,000	\$301,332	-8.13%
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	\$4,138,230	\$3,386,222	\$3,004,066	\$2,648,160	-11.85%
Total	\$8,037,258	\$7,032,490	\$6,345,205	\$2,648,160	-58.27%



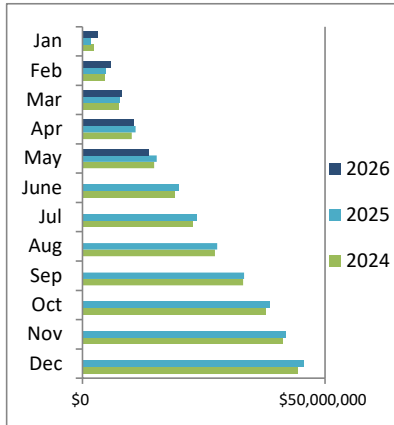
Restaurant / Bar					
	2023	2024	2025	2026	% change
Jan	\$25,009,257	\$25,043,074	\$24,292,108	\$23,781,846	-2.10%
Feb	\$25,965,915	\$26,685,736	\$26,215,090	\$24,425,677	-6.83%
Mar	\$25,821,441	\$27,280,951	\$26,997,194	\$23,612,957	-12.54%
Apr	\$12,209,139	\$10,616,393	\$11,116,774	\$7,823,138	-29.63%
May	\$5,883,754	\$5,806,256	\$6,000,963	\$5,681,190	-5.33%
Jun	\$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	\$94,889,506	\$95,432,410	\$94,622,129	\$85,324,808	-9.83%
Total	\$196,793,250	\$199,751,059	\$197,569,305	\$85,324,808	-56.81%



Short-Term Lodging					
	2023	2024	2025	2026	% change
Jan	\$47,701,464	\$46,141,138	\$44,050,444	\$39,843,610	-9.55%
Feb	\$46,380,100	\$45,408,073	\$43,618,643	\$38,258,773	-12.29%
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	\$9,231,736	-23.60%
May	\$6,933,527	\$7,561,024	\$6,941,767	\$6,088,939	-12.29%
Jun	\$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	\$45,421,190	\$0	n/a
YTD	\$162,979,172	\$160,463,323	\$150,620,328	\$130,462,082	-13.38%
Total	\$314,820,899	\$304,046,148	\$295,082,712	\$130,462,082	-55.79%

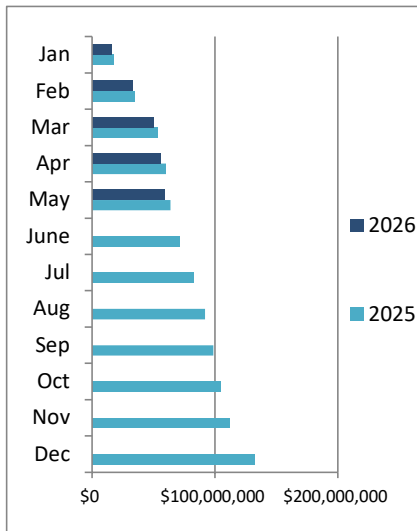


Grocery / Liquor					
	2023	2024	2025	2026	% change
Jan	\$8,997,217	\$10,315,941	\$8,203,287	\$7,804,533	-4.86%
Feb	\$9,587,315	\$8,839,108	\$8,986,496	\$8,380,174	-6.75%
Mar	\$9,151,128	\$9,123,494	\$8,824,618	\$7,899,506	-10.48%
Apr	\$5,851,774	\$5,082,362	\$5,141,342	\$4,448,587	-13.47%
May	\$4,092,212	\$4,030,390	\$3,960,372	\$3,723,450	-5.98%
Jun	\$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	\$37,679,646	\$37,391,294	\$35,116,114	\$32,256,250	-8.14%
Total	\$89,093,228	\$87,697,529	\$84,075,612	\$32,256,250	-61.63%

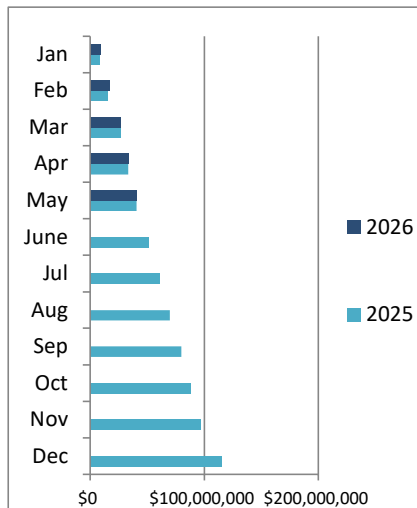


Construction					
	2023	2024	2025	2026	% change
Jan	\$1,967,455	\$2,266,343	\$1,805,761	\$3,297,885	82.63%
Feb	\$1,404,719	\$2,281,787	\$2,902,612	\$2,495,752	-14.02%
Mar	\$3,049,198	\$2,879,605	\$3,043,603	\$2,299,810	-24.44%
Apr	\$2,261,020	\$2,769,645	\$3,151,846	\$2,585,394	-17.97%
May	\$2,944,643	\$4,572,020	\$4,405,616	\$2,994,495	-32.03%
Jun	\$4,419,262	\$4,334,733	\$4,611,635	\$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	\$11,627,035	\$14,769,400	\$15,309,438	\$13,673,337	-10.69%
Total	\$45,589,266	\$44,449,753	\$45,634,502	\$13,673,337	-70.04%

Retail Sales Sector Analysis

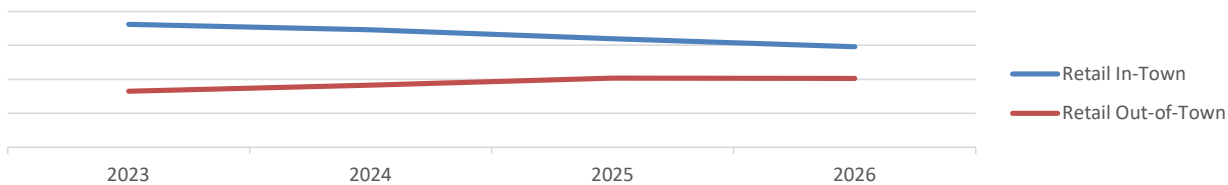


Retail: In Town					
	2023	2024	2025	2026	% change from PY
Jan	\$19,140,945	\$18,712,144	\$17,528,236	\$16,211,600	-7.51%
Feb	\$19,069,432	\$18,105,415	\$16,865,650	\$16,603,437	-1.55%
Mar	\$22,257,876	\$21,559,584	\$18,761,574	\$17,577,224	-6.31%
Apr	\$8,056,091	\$6,726,512	\$6,947,764	\$4,938,643	-28.92%
May	\$3,909,984	\$4,176,252	\$3,800,365	\$3,804,520	0.11%
Jun	\$7,301,354	\$7,346,876	\$7,160,455	\$0	n/a
Jul	\$11,433,358	\$11,945,186	\$11,191,998	\$0	n/a
Aug	\$8,994,533	\$9,722,277	\$9,458,493	\$0	n/a
Sep	\$7,969,054	\$7,440,954	\$7,067,943	\$0	n/a
Oct	\$7,264,349	\$5,700,535	\$5,754,204	\$0	n/a
Nov	\$7,403,900	\$7,766,539	\$7,453,979	\$0	n/a
Dec	\$20,379,695	\$19,643,461	\$20,664,880	\$0	n/a
YTD	\$72,434,328	\$69,279,907	\$63,903,590	\$59,135,424	-7.46%
Total	\$143,180,570	\$138,845,735	\$132,655,542	\$59,135,424	



Retail: Out of Town					
	2023	2024	2025	2026	% change
Jan	\$5,600,325	\$7,734,448	\$8,004,175	\$9,343,286	16.73%
Feb	\$5,961,160	\$6,727,519	\$7,488,598	\$7,694,008	2.74%
Mar	\$9,607,098	\$8,368,097	\$10,855,976	\$9,418,570	-13.24%
Apr	\$6,346,837	\$7,440,002	\$7,088,101	\$6,955,849	-1.87%
May	\$5,450,753	\$6,369,938	\$7,198,092	\$7,058,042	-1.95%
Jun	\$9,028,121	\$8,568,275	\$11,076,163	\$0	n/a
Jul	\$6,722,159	\$10,945,191	\$9,481,111	\$0	n/a
Aug	\$6,484,984	\$7,891,371	\$8,421,540	\$0	n/a
Sep	\$10,765,338	\$10,706,775	\$10,218,533	\$0	n/a
Oct	\$5,889,488	\$7,800,849	\$8,387,802	\$0	n/a
Nov	\$7,734,163	\$8,070,054	\$8,024,438	\$0	n/a
Dec	\$14,183,041	\$14,205,661	\$18,754,964	\$0	n/a
YTD	\$32,966,173	\$36,640,004	\$40,634,941	\$40,469,756	-0.41%
Total	\$93,773,468	\$104,828,181	\$114,999,492	\$40,469,756	

In-Town vs Out-of-Town



New Items of Note:

- In-Town Retail sales comprise businesses that are in Town limits. This sector was flat in May 2026 compared to prior year. This sector is down 7.46% for YTD 2026 compared to prior year.
- 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 saw a decrease of about 2% in May 2026 compared to prior year. This sector is flat for YTD 2026 compared to prior year.

Real Estate Transfer Tax

New Items of Note:

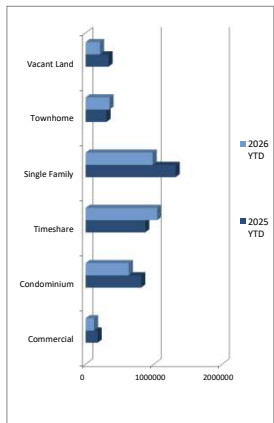
- Revenue June YTD 2026 is \$.5M favorable in comparison with budget and \$.5M behind prior year.
- Timeshare sales account for the majority of the sales (31%), followed closely by Single Family Homes sales (29%) subject to the tax. Timeshare sales are ahead YTD compared with the prior year (20%).

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	\$396,115	6.39%	\$290,393	\$105,721	
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	\$3,573,233	\$3,823,233	\$3,345,891	-12%	\$2,798,745	\$547,146	
Total	\$7,420,428	\$8,880,931	\$3,345,891		\$6,000,000		



by Category						
Description	2025 YTD	2026 YTD	\$ change	% change	% of Total	
Commercial	\$ 175,250	\$ 122,440	\$ (52,810)	-30.13%	3.66%	
Condominium	\$ 814,418	\$ 632,928	\$ (181,490)	-22.28%	18.92%	
Timeshare	\$ 872,921	\$ 1,049,033	\$ 176,112	20.17%	31.35%	
Single Family	\$ 1,319,215	\$ 981,735	\$ (337,480)	-25.58%	29.34%	
Townhome	\$ 306,145	\$ 349,585	\$ 43,440	14.19%	10.45%	
Vacant Land	\$ 335,438	\$ 210,184	\$ (125,254)	-37.34%	6.28%	
Total	\$ 3,823,388	\$ 3,345,906	\$ (477,482)	-12.49%	100.00%	

Comparison of Sales Tax Collections to Similar Municipalities

Municipality	Tax Rate	YTD April 2025	YTD April 2026	YoY Change
Steamboat Springs	4.5%	\$ 16,986,138	\$ 16,018,211	-5.70%
Winter Park	7.0%	\$ 6,809,556	\$ 6,162,804	-9.50%
Breckenridge	2.5%	\$ 16,823,864	\$ 16,019,003	-4.78%
Frisco	2.0%	\$ 2,374,978	\$ 2,175,795	-8.39%
Vail	4.0%	\$ 18,561,975	\$ 17,028,979	-8.26%

Note: This information is sourced from publicly available reporting published by each municipality on their website. CAST reporting is not included here due to a slower reporting frequency of that data set and the finance staff's desire to provide the most timely information possible for Council decisions. The latest information available is year-to-date sales tax collections through April 2026.

Current Inflation Measures

Total Inflation	5.0%
Food Prices	1.8%
Energy Prices	25.3%
All Items, less Food & Energy	4.7%

Note: This information is provided by the US Bureau of Labor Statistics, Mountain Plains Information Office. The Denver-Lakewood-Aurora area of measurement cited here includes Adams, Arapahoe, Broomfield, Clear Creek, Denver, Douglas, Elbert, Gilpin, Jefferson and Park counties. Inflation is a measure of price increases over a rolling 12 month period (year over year). The latest information available is through May 2026.

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

YTD TO ORIG BUDGET YTD			
	<u>ACTUAL</u> <u>FY26 YTD</u>	<u>BUDGET</u> <u>FY26 YTD</u>	<u>ACTUAL vs</u> <u>BUDGET</u> <u>FY26 YTD</u>
TOTAL REVENUES	\$ 103,605,915	\$ 105,647,514	\$ (2,041,599)
TOTAL EXPENDITURES	\$ 84,895,013	\$ 92,706,455	\$ 7,811,442

YTD COMMENTS - REVENUES		
PIFs	\$ 1,619,216	BGV- Imperial Hotel
Building Permits/Plan Check Fees	\$ 936,774	Imperial Hotel building permits and planned check fees
Grants- Utility	\$ 790,574	Water meter upgrade
Grants- Housing	\$ 787,905	Timing- budgeted in Aug
Investment Income	\$ 669,008	
Real Estate Transfer Tax	\$ 547,145	
Developer Fee	\$ 467,044	BGV Parcel 6 Open Space Fee-In-Lieu
Sales Tax	\$ (517,059)	Economic factors
Parking revenue	\$ (598,357)	Economic factors
Lift Ticket Tax	\$ (1,015,181)	Phasing- true up in Summer
Grants- Garage	\$ (1,694,394)	Bus grant expected in August
Transfers	\$ (4,333,333)	Not transferring to Housing for property purchase (offset in expenses)
Total	\$ (2,340,658)	

YTD COMMENTS - EXPENDITURES		
Minor Capital	\$ 4,501,890	Timing of capital projects
Transfers	\$ 4,333,333	Not transferring to from Excise for property purchase (offset in revenues)
Payroll	\$ 1,380,968	Vacancy rate
Material & Supplies	\$ 670,970	Favorability in Open Space, Garage and IT
Grants	\$ 11,451	
Debt Services	\$ 47,623	
Fixed Charges	\$ (58,575)	
Charges for Services	\$ (3,076,218)	Runway project ahead of schedule
Total	\$ 7,811,442	

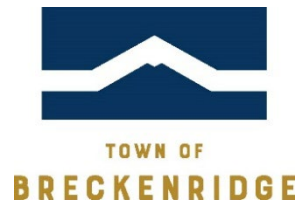
June
ALL FUNDS
REVENUE AND EXPENDITURE SUMMARY
INCLUDES TRANSFERS AND FULL APPROPRIATIONS OF FUND BALANCES

	BUDGET FY26	YTD			MONTH		
		ACTUAL FY26 YTD	BUDGET FY26 YTD	ACTUAL vs BUDGET FY26 YTD	ACTUAL June	BUDGET June	ACTUAL vs BUDGET June
FUND BALANCE, JANUARY 1, 2026	\$ 276,808,965	\$ 276,808,965	\$ 276,808,965				
REVENUE SUMMARY							
GENERAL GOVERNMENT (GF)	\$ 90,300	\$ 25,130	\$ 45,750	\$ (20,620)	\$ 4,490	\$ 8,950	\$ (4,460)
EXECUTIVE MANAGEMENT (GF)	\$ 1,219,975	\$ 623,520	\$ 638,559	\$ (15,040)	\$ 92,908	\$ 93,183	\$ (275)
MISCELLANEOUS (GF)	\$ 20,700,084	\$ 12,046,495	\$ 11,879,205	\$ 167,290	\$ 1,645,778	\$ 1,630,661	\$ 15,117
FINANCE (GF)	\$ 21,000	\$ 17,269	\$ 19,240	\$ (1,971)	\$ 25	\$ 290	\$ (265)
PUBLIC SAFETY (GF)	\$ 32,150	\$ 13,018	\$ 3,792	\$ 9,226	\$ 2,180	\$ 632	\$ 1,548
COMMUNITY DEVELOPMENT (GF)	\$ 981,625	\$ 1,489,006	\$ 497,309	\$ 991,697	\$ 1,012,592	\$ 100,363	\$ 912,229
PUBLIC WORKS (GF)	\$ 720,497	\$ 329,883	\$ 376,685	\$ (46,802)	\$ 37,253	\$ 38,795	\$ (1,543)
RECREATION (GF)	\$ 5,175,473	\$ 2,902,941	\$ 2,665,028	\$ 237,913	\$ 364,177	\$ 341,825	\$ 22,352
UTILITY FUND	\$ 12,059,415	\$ 8,931,895	\$ 6,334,769	\$ 2,597,127	\$ 3,584,057	\$ 2,215,980	\$ 1,368,077
CAPITAL FUND	\$ 10,456,657	\$ 5,233,524	\$ 5,228,308	\$ 5,215	\$ 836,202	\$ 967,218	\$ (131,017)
MARKETING FUND	\$ 5,464,093	\$ 3,137,081	\$ 3,274,186	\$ (137,105)	\$ 157,721	\$ 185,915	\$ (28,195)
GOLF COURSE FUND	\$ 4,953,823	\$ 2,484,564	\$ 2,123,908	\$ 360,656	\$ 1,274,309	\$ 1,172,401	\$ 101,908
EXCISE TAX FUND	\$ 47,186,201	\$ 28,463,088	\$ 28,546,982	\$ (83,894)	\$ 2,168,863	\$ 2,284,410	\$ (115,547)
WORKFORCE HOUSING FUND	\$ 29,831,978	\$ 11,396,200	\$ 14,559,566	\$ (3,163,366)	\$ 1,482,979	\$ 2,554,420	\$ (1,071,441)
OPEN SPACE ACQUISITION FUND	\$ 4,624,719	\$ 3,285,756	\$ 2,825,940	\$ 459,817	\$ 221,733	\$ 201,371	\$ 20,362
CONSERVATION TRUST FUND	\$ 55,000	\$ 30,557	\$ 30,000	\$ 557	\$ 11,774	\$ 15,000	\$ (3,226)
GARAGE SERVICES FUND	\$ 5,543,820	\$ 1,820,709	\$ 3,545,545	\$ (1,724,837)	\$ 325,573	\$ 306,427	\$ 19,146
INFORMATION TECHNOLOGY FUND	\$ 2,275,839	\$ 1,135,143	\$ 1,145,620	\$ (10,477)	\$ 190,236	\$ 188,370	\$ 1,866
FACILITIES MAINTENANCE FUND	\$ 917,491	\$ 750,420	\$ 458,756	\$ 291,664	\$ 96,839	\$ 34,845	\$ 61,994
SPECIAL PROJECTS FUND	\$ 4,863,687	\$ 2,427,487	\$ 2,431,843	\$ (4,357)	\$ 404,540	\$ 405,307	\$ (768)
MARIJUANA FUND	\$ 326,506	\$ 181,699	\$ 187,701	\$ (6,001)	\$ 12,856	\$ 30,378	\$ (17,523)
CEMETERY FUND	\$ 25,613	\$ 14,498	\$ 13,257	\$ 1,241	\$ 7,088	\$ 8,543	\$ (1,455)
CHILD CARE FUND	\$ 454,376	\$ 235,889	\$ 227,188	\$ 8,701	\$ 42,827	\$ 37,865	\$ 4,962
PARKING & TRANSPORTATION FUND	\$ 13,641,821	\$ 6,234,915	\$ 7,806,967	\$ (1,572,051)	\$ 603,207	\$ 491,827	\$ 111,380
HEALTH BENEFITS FUND	\$ 5,470,186	\$ 2,752,775	\$ 2,748,814	\$ 3,961	\$ 568,006	\$ 507,456	\$ 60,550
SUSTAINABILITY FUND	\$ 2,391,003	\$ 1,026,080	\$ 1,152,583	\$ (126,503)	\$ 144,936	\$ 236,721	\$ (91,786)
ACCOMMODATION UNIT COMPLIANCE FUND	\$ 6,846,005	\$ 6,616,373	\$ 6,880,016	\$ (263,642)	\$ 21,092	\$ 13,636	\$ 7,456
TOTAL REVENUES	\$ 186,329,337	\$ 103,605,915	\$ 105,647,514	\$ (2,041,599)	\$ 15,314,238	\$ 14,072,790	\$ 1,241,449
EXPENDITURES BY CATEGORY							
PERSONNEL	\$ 40,664,303	\$ 18,197,353	\$ 19,578,321	\$ 1,380,968	\$ 3,426,991	\$ 3,287,488	\$ (139,504)
MATERIALS & SUPPLIES	\$ 6,180,992	\$ 2,625,214	\$ 3,296,185	\$ 670,970	\$ 416,529	\$ 536,977	\$ 120,448
CHARGES FOR SERVICES	\$ 41,575,010	\$ 21,713,481	\$ 18,637,263	\$ (3,076,218)	\$ 5,516,441	\$ 3,312,179	\$ (2,204,262)
MINOR CAPITAL	\$ 42,892,112	\$ 12,857,155	\$ 17,359,044	\$ 4,501,890	\$ 5,235,054	\$ 3,944,700	\$ (1,290,354)
FIXED CHARGES	\$ 1,212,852	\$ 1,196,923	\$ 1,138,348	\$ (58,575)	\$ 19,587	\$ 7,266	\$ (12,321)
DEBT SERVICES	\$ 6,794,182	\$ 1,756,415	\$ 1,804,037	\$ 47,623	\$ 5,422	\$ 5,422	\$ -
GRANTS/CONTINGENCIES	\$ 4,598,314	\$ 2,424,441	\$ 2,435,892	\$ 11,451	\$ 259,283	\$ 88,833	\$ (170,450)
ALLOCATION	\$ 5,445,362	\$ 2,667,618	\$ 2,667,618	\$ 0	\$ 444,603	\$ 444,603	\$ 0
TRANSFERS	\$ 51,579,494	\$ 21,456,414	\$ 25,789,747	\$ 4,333,333	\$ 3,214,958	\$ 4,298,291	\$ 1,083,333
TOTAL EXPENDITURES BY CATEGORY	\$ 200,942,621	\$ 84,895,013	\$ 92,706,455	\$ 7,811,442	\$ 18,538,869	\$ 15,925,759	\$ (2,613,110)
EXPENDITURES BY PROGRAM							
GENERAL GOVERNMENT (GF)	\$ 1,688,589	\$ 558,091	\$ 849,130	\$ 291,039	\$ 139,955	\$ 109,217	\$ (30,739)
EXECUTIVE MANAGEMENT (GF)	\$ 4,837,991	\$ 2,493,128	\$ 2,523,441	\$ 30,313	\$ 522,767	\$ 401,631	\$ (121,135)
MISCELLANEOUS (GF)	\$ 965,989	\$ 289,878	\$ 327,954	\$ 38,076	\$ 16,469	\$ 62,893	\$ 46,424
FINANCE (GF)	\$ 1,461,614	\$ 684,074	\$ 759,570	\$ 75,496	\$ 101,558	\$ 117,481	\$ 15,923
PUBLIC SAFETY (GF)	\$ 5,801,816	\$ 2,685,774	\$ 2,917,403	\$ 231,629	\$ 378,551	\$ 409,043	\$ 30,492
COMMUNITY DEVELOPMENT (GF)	\$ 2,609,187	\$ 1,042,111	\$ 1,324,875	\$ 282,764	\$ 164,709	\$ 201,279	\$ 36,570
PUBLIC WORKS (GF)	\$ 8,141,827	\$ 3,478,375	\$ 4,234,565	\$ 756,190	\$ 685,317	\$ 672,397	\$ (12,920)
RECREATION (GF)	\$ 7,956,156	\$ 3,505,513	\$ 3,939,058	\$ 433,545	\$ 584,117	\$ 612,650	\$ 28,533
UTILITY FUND	\$ 17,389,014	\$ 3,981,104	\$ 5,778,240	\$ 1,797,136	\$ 417,408	\$ 812,400	\$ 394,992
CAPITAL FUND	\$ 13,535,682	\$ 1,525,825	\$ 3,775,853	\$ 2,250,028	\$ 621,450	\$ 1,939,563	\$ 1,318,113
MARKETING FUND	\$ 6,135,211	\$ 4,015,304	\$ 3,713,428	\$ (301,875)	\$ 584,519	\$ 336,985	\$ (247,535)
GOLF COURSE FUND	\$ 4,828,426	\$ 2,234,979	\$ 2,858,043	\$ 623,064	\$ 441,289	\$ 480,334	\$ 39,045
EXCISE TAX FUND	\$ 42,541,605	\$ 16,809,309	\$ 21,166,367	\$ 4,357,058	\$ 2,440,412	\$ 3,524,460	\$ 1,084,048
WORKFORCE HOUSING FUND	\$ 22,863,450	\$ 15,736,891	\$ 9,123,781	\$ (6,613,110)	\$ 5,310,110	\$ 2,034,845	\$ (3,275,265)
OPEN SPACE ACQUISITION FUND	\$ 6,054,577	\$ 1,641,510	\$ 1,912,227	\$ 270,717	\$ 260,086	\$ 315,223	\$ 55,138
CONSERVATION TRUST FUND	\$ 55,000	\$ 27,500	\$ 27,500	\$ -	\$ 4,583	\$ 4,583	\$ -
GARAGE SERVICES FUND	\$ 7,177,900	\$ 4,416,933	\$ 5,631,574	\$ 1,214,642	\$ 2,833,558	\$ 897,738	\$ (1,935,820)
INFORMATION TECHNOLOGY FUND	\$ 2,291,738	\$ 868,780	\$ 1,095,645	\$ 226,865	\$ 208,720	\$ 147,788	\$ (60,931)
FACILITIES MAINTENANCE FUND	\$ 5,329,623	\$ 2,044,214	\$ 2,711,194	\$ 666,979	\$ 478,897	\$ 422,704	\$ (56,194)
SPECIAL PROJECTS FUND	\$ 4,563,918	\$ 2,326,392	\$ 2,424,459	\$ 98,067	\$ -	\$ 200,000	\$ 200,000
MARIJUANA FUND	\$ 384,612	\$ 175,420	\$ 192,068	\$ 16,648	\$ 28,766	\$ 28,945	\$ 180
CEMETERY FUND	\$ 30,664	\$ 1,000	\$ 2,564	\$ 1,564	\$ 167	\$ 1,731	\$ 1,564
CHILD CARE FUND	\$ 2,714,600	\$ 134,147	\$ 1,062,400	\$ 928,253	\$ 272	\$ 200	\$ (72)
PARKING & TRANSPORTATION FUND	\$ 14,839,517	\$ 6,427,279	\$ 6,548,744	\$ 121,465	\$ 739,615	\$ 843,366	\$ 103,751
HEALTH BENEFITS FUND	\$ 5,900,213	\$ 2,818,062	\$ 2,449,900	\$ (368,162)	\$ 729,513	\$ 458,300	\$ (271,213)
SUSTAINABILITY FUND	\$ 4,027,483	\$ 1,658,563	\$ 2,027,108	\$ 368,545	\$ 301,028	\$ 339,837	\$ 38,809
ACCOMMODATION UNIT COMPLIANCE FUND	\$ 6,816,222	\$ 3,314,859	\$ 3,329,363	\$ 14,504	\$ 545,033	\$ 550,166	\$ 5,133
TOTAL EXPENDITURES BY PROGRAM	\$ 200,942,621	\$ 84,895,013	\$ 92,706,455	\$ 7,811,442	\$ 18,538,869	\$ 15,925,759	\$ (2,613,110)

PROJECTED FUND BALANCE DECEMBER 31, 2025

\$ 262,195,680

\$ 295,519,867 \$ 289,750,024



Memo

To: Town Council
From: Flor Cruz, Annette Kubek, Jacob Ojeda, and Helen Cospolich
Date: 7/21/2026 (for the 7/28/2026 work session)
Subject: Communications and Community Engagement Update

Town Council Goals (Check all that apply)

- | | |
|--|---|
| ☐ More Boots & Bikes, Less Cars | ☐ Leading Environmental Stewardship |
| ☐ Deliver a Balanced Year-Round Economy | ☒ Hometown Feel & Authentic Character |
| ☒ 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 July 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 | • Stage 2 Water Restrictions |
| • E-Ride | • BreckRoads.com |
| • Town Council Updates | • Recreation Department updates |
| • Recruitment | • RaceBreck |
| • Arts & Culture Master Plan | • Sustainability Saturdays |
| • Town Events | • Golf Club Updates |
| • Mountain Energy Project | • Wildfire Preparedness |
| • Dark Sky | • Summit High School Housing Sessions |
| • FreeRide Summer Schedule | • 4 th of July Festivities |

Communication Channels

This month, staff focused digital messaging on Fourth of July events and activities, wildfire mitigation campaigns, and a wide array of ongoing municipal initiatives. By keeping messaging clear and appealing to the community across each topic, we continue to see engagement along with steady account growth.

Our Facebook metrics reflect a highly engaged audience taking direct action. **Facebook link clicks skyrocketed by 203% compared to June (reaching 2,400 total clicks)**, driven primarily by wildfire mitigation and RaceBreck content. The platform also saw a 39% increase in total views compared to the prior month (reaching 162,900) and a 79% rise in profile visits.

While our Instagram reach stabilized following June's significant spike, the platform still showed strong retention, with a 39% increase in profile visits and a 10% growth in new followers in July. Across both platforms, the Town gained nearly 800 new followers this month.

The impact of road construction projects in Breckenridge became highly visible starting in late June, requiring significant local outreach. Along with weekly social media posts and project updates on BreckRoads.com, this information was also promoted through local radio, digital ads, and daily website updates. In addition, Comcast television advertising was used for the RaceBreck events and to continue the water campaign and single-use plastics messaging.

This reporting period corresponded with the beginning of a high visitation season (mid-June to mid-July) as reflected in traffic to the town websites. The Breckenridge Recreation website had over 42,000 total visits and 75,811 page views, followed by the golf website with 30,846 visits and over 71,000 pageviews, while the main town website had over 16,000 visits and 31,605 pageviews. Both visits and pageviews were up more than 30% month-over-month, but down 4-6% year-over-year. The shift in summer web traffic to recreation and events is shown in high traffic to the Firecracker 50 page, the Rec Center page and the Golf Club tee times page. All three sites had fairly even search traffic (42-54%) and direct traffic (40-55%), reflecting consistent visitation by previous visitors and search optimization.

Recent targeted communication initiatives include:

- [Wildfire Mitigation](#) – Staff prioritized widespread communications on the importance of adhering to current Stage 2 fire restrictions. This ongoing educational campaign is designed to not only remind residents and visitors to be mindful of these vital safety measures but also to provide guidance on how to be fully prepared in the event of a wildfire emergency. The community's response to this messaging has been highly engaged, with residents taking action to stay connected by signing up for SC Alerts and Town newsletters, and following Town accounts on social media. For example, a single post prompting people to sign up for SC Alerts generated over 300 link clicks. Overall, our recent wildfire mitigation and preparedness posts have successfully reached 26,946 accounts and generated 47,284 total views.
- [4th of July](#) – Staff executed a comprehensive 4th of July communications campaign utilizing a dynamic mix of organic content, custom graphics, and engaging visual media. This strategic approach was designed to get residents and visitors excited for the holiday weekend, showcase the events and activations happening around town, and reflect on the success of the festivities. Overall, our dedicated 4th of July posts achieved a total reach of 17,184 accounts and generated 24,146 views.
- [RaceBreck](#) - July was a major milestone for the RaceBreck series, anchored by the Firecracker 50 and Independence 10K. By utilizing an organic, grassroots media strategy featuring authentic photos, course videos, and participant highlights, we achieved a total reach of 25,971 accounts and 50,722 views. This digital engagement drove real-world participation, overcoming weather-related course modifications to our largest races. Compared to 2025, the Independence 10K grew to 501 racers from 430, and the Firecracker 50 increased to 922 participants from 908. Long-term commitments also surged, with Summit Mountain Challenge and Summit Trail Running full series participants growing to 86 and 83, respectively.
- [Breck Free Ride](#) – Staff began a campaign to boost engagement, trust and ridership of the Free Ride, starting with a Bus to Work Day event on June 23rd and a radio campaign focused on gas prices, trail access, and connectivity. This campaign continues through 2027, Free Ride's 30th Anniversary.



SOCIAL MEDIA HIGHLIGHTS



Sentiment Data

Over the past quarter, social media sentiment across 127 analyzed comments was highly polarized by topic. Initiatives highlighting community beautification and summer events drove an overwhelming 53 positive comments (42%), including praise for local workforce and the Town during Wildflower Week. Meanwhile, neutral feedback made up 31 comments (24%), consisting primarily of residents asking practical customer service questions regarding event logistics, weather delays, parking, and transit schedules. In contrast, regulatory policies and infrastructure projects attracted some pushback, accounting for 43 negative comments (34%). The Dark Sky ordinance drove the majority of these negative comments.

Community Engagement

In alignment with the Division's commitment to meaningful community engagement, staff continues to partner with the Breckenridge Social Equity Advisory Commission (BSEAC) to strengthen relationships with residents and expand opportunities for community participation. In collaboration with the Community Development Department, BSEAC hosted its inaugural Open House in the Vista Verde neighborhood. The event welcomed more than 150 community members and provided an opportunity for attendees to engage directly with BSEAC Commissioners and Town staff while sharing feedback on the Town's Comprehensive Plan. Outreach efforts for this event and all Comprehensive Plan social media posts for the last month reached 33,694 views and 13,518 account interactions.

Representatives from Police, Housing, Community Development, and Communications & Community Engagement were available to engage with attendees and answer questions. Family-friendly activities, including kids' games and interactive vehicle demonstrations with the Police Department, contributed to a welcoming and inclusive atmosphere. Community feedback highlighted appreciation for the event's culturally inclusive approach. Participants expressed interest in seeing more events that reflect the diversity of the community through food, music, and cultural elements, and intentional opportunities to build relationships and foster belonging.

Building on this engagement, the Communications & Community Engagement team recently launched the Town's first WhatsApp channel to better connect with Spanish-speaking community members. The channel was developed in response to feedback received during a BSEAC "Cafecito" or Coffee-Talk event on June 18th and provides a new platform for sharing Town news, events, and important community updates in Spanish.

Breckenridge Tourism Office Business and Calendar Impact

The GoBreck.com calendar is free for businesses and automatically links 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.) 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. Questions specific to business outreach can be directed to Tessa Breder at the BTO.

Upcoming Public Outreach/Engagement August 2026

Looking ahead to August, our communications strategy will pivot to support several key civic initiatives and upcoming community programs. We are excited to add a live YouTube feed for Council meetings, and we will reintroduce Council wrap-up videos to increase accessibility of our meetings and current topics. Additionally, our messaging will prioritize upcoming Kaizen recreation program registrations, showcase the installation of our new Dark Sky-compliant Town fixtures, and continue emphasizing the benefits of using the Free Ride local transit system. Finally, we will sustain our highly successful, organic RaceBreck campaign to maintain momentum and drive participation through the late-summer racing season and fall/winter events.

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: Breckenridge Town Council
From: Dana Laverdiere, Director Human Resources
Date: July 21, 2026 (for the July 28, 2026, work session)
Subject: Town of Breckenridge Human Resources Update

Introduction

The following report represents Q2 2026 staffing and turnover data measuring the Town of Breckenridge's ability to attract and retain Full-Time Year-Round (FTYR) employees.

A highlight this quarter was filling eight FTYR positions through internal promotions, reinforcing The Town's commitment to developing talent from within.

While internal growth was strong, the Town's rolling 12-month turnover rate increased this quarter following exceptionally low turnover in Q1 2026, due to a higher number of voluntary separations in Q2 2026.

Quarterly Turnover Information

The Town of Breckenridge's FTYR turnover rate increased to 6.6% in Q2 2026 from 2.3% in Q1 2026. A total of fourteen separations occurred during the quarter, all of which were voluntary. There were four more separations compared to Q2 2025. Human Resources anticipates higher turnover after the end of ski season in Q2, however this was higher than expected.

2025 - 2026 FTYR Separation Data									
Q2 2025		Q3 2025		Q4 2025		Q1 2026		Q2 2026	
Voluntary	Involuntary	Voluntary	Involuntary	Voluntary	Involuntary	Voluntary	Involuntary	Voluntary	Involuntary
10	0	6	0	5	0	5	0	14	0
4.8%		2.9%		2.4%		2.3%		6.6%	

Turnover by Department

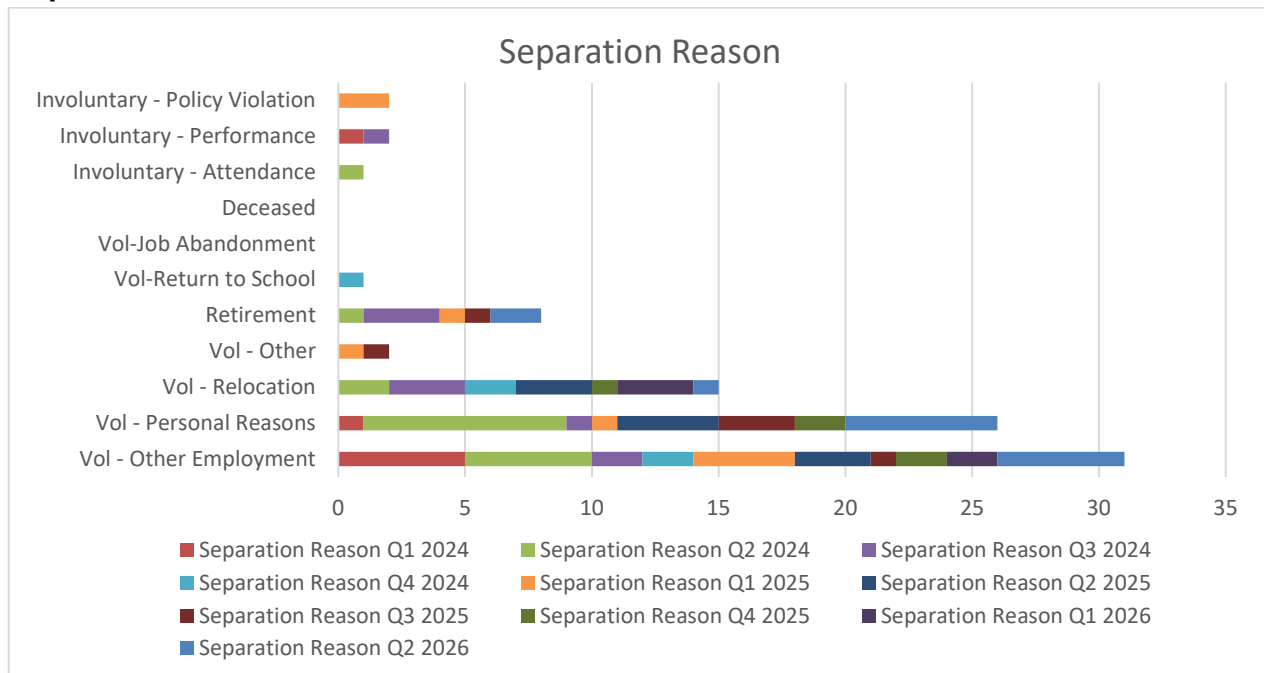
Separations by Department								
	Q3, 2025		Q4, 2025		Q1, 2026		Q2, 2026	
	Turnover	Turnover Rate	Turnover	Turnover Rate	Turnover	Turnover Rate	Turnover	Turnover Rate
Comm Dev	2	14.3%	0	0%	0	0%	1	7.1%
Finance	0	0%	1	22.2%	0	0%	2	25%
Human Resources	0	0%	0	0%	0	0%	0	0%
Muni Serv/Com Eng	0	0%	0	0%	0	0%	0	0%
Police	2	8.3%	0	0%	0	0%	0	0%
Public Works	2	2.0%	1	2.0%	5	5.0%	9	9.5%
Recreation	0	0%	1	2.8%	0	0%	2	5.7%
Administration	0	0%	1	1.0%	0	0%	0	0%
IT	0	0%	0	0%	0	0%	0	0%
Housing	0	0%	1	20%	0	0%	0	0%

Total Historical Rolling 12 Month Turnover



The Town's rolling 12-month turnover rate is currently 14.22%, representing an increase from year-end 2025. However, this remains below the Town's strategic organizational goal of maintaining a rolling 12-month turnover rate of 15%.

Separation Reasons



This graph illustrates separation reasons from Q1 2024 through Q2 2026 for the Town of Breckenridge.

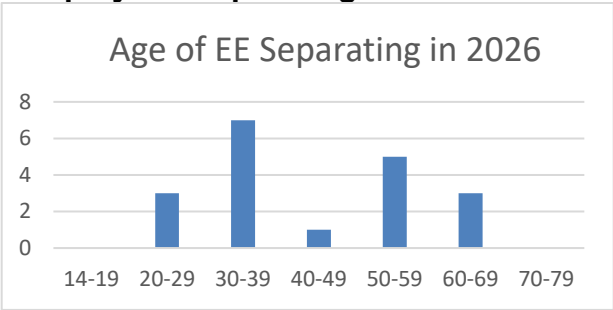
In Q2 2026, fourteen separations occurred: six were for personal reasons (of these, four also relocated), five employees accepted other employment opportunities (one as a seasonal employee with the Town, three within Summit County and one outside of Summit County), two retired and one separated due to relocation out of state.

First Year Turnover by Department

First Year Turnover by Department					
Department	Q1	Q2	Q3	Q4	Total
Comm Dev	0	1			1
Finance	0	0			0
Human Resources	0	0			0
Muni Services/Comm Eng.	0	0			0
Police	0	0			0
Public Works	2	1			3
Recreation	2	0			0
Administration/IT	0	0			0
IT	0	0			0
Housing	0	0			0
Total	2	2			4

In Q2 2026, two employees separated within their first year of FTYR employment, totaling four in 2026 so far.

Age of Employees Separating in 2026



Over the past two years, employees aged 30–39 have experienced the highest turnover rate, a trend that has continued in 2026 year-to-date.

This age group represents 27% of the Town’s FTYR population, making it the second-largest employee demographic behind the 40–49 age group at 30%. Notably, the 40–49 age group has had the lowest turnover rate in 2026 despite representing the largest share of the FTYR workforce.

Application Volume to Date

Total Applications by Quarter					
	Q1	Q2	Q3	Q4	TOTAL
2019	515	522	422	401	1860
2020	450	174	374	128	1126
2021	485	437	323	254	1499
2022	436	376	368	332	1512
2023	495	402	396	165	1458
2024	652	465	491	214	1822
2025	690	326	576	246	1838
2026	576	418			994

During Q2 2026, the Town of Breckenridge received 418 applications across all Full-Time, Part-Time, and Seasonal positions.

This increase over Q2 2025 has resulted in total applications received in 2026 being comparable to those received at the same point in 2025. Strong applicant volume indicates the Town is still able to attract candidates, despite our turnover volume.

Additional Recruitment Data

Promotions from PT or Seasonal to FTYR					
	Q1	Q2	Q3	Q4	Total
2024	12	3	1	1	17
2025	11	2	1	3	17
2026	4	4			8

Promotions from FTYR to FTYR					
	Q1	Q2	Q3	Q4	Total
2024	7	2	1	4	14
2025	5	1	0	1	7
2026	1	8			9

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

Number of FTYR Hires					
	Q1	Q2	Q3	Q4	Total
2024	18	10	14	7	49
2025	14	11	5	6	36
2026	10	7			17

During Q2 2026, the Town onboarded seven new FTYR employees. Four hires were internal promotions from Part-Time Seasonal to FTYR status. The Town also filled eight FTYR positions through internal promotions, highlighting its commitment to employee growth and career development.

Vacancy Rate

The Town of Breckenridge's vacancy rate increased to 6.7% in Q2 2026 from 4.0% at the end of Q1 2026, due to the high number of separations. The Town continues to evaluate each vacancy carefully to determine the appropriate timing and necessity of replacement, taking a conservative approach considering current economic pressures.

As of the close of Q2, there were fifteen FTYR vacancies, including nine within Public Works.

Volunteer Program

From June 2023 through Q2 2026, Town employees contributed 2,431 hours to local non-profits, representing an estimated \$112,457 investment in the community.

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

Summary

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

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



Memo

To: Town Council
From: James Phelps, Director of Public Works
Date: 07/22/2026 (for 07/28/2026 meeting)
Subject: Water Restrictions Update

Town Council Goals (Check all that apply)

- | | |
|--|--|
| ☐ More Boots & Bikes, Less Cars | ☐ Leading Environmental Stewardship |
| ☐ Deliver a Balanced Year-Round Economy | ☐ Hometown Feel & Authentic Character |
| ☒ Organizational Need | |

Summary

Staff from the Town of Breckenridge Water Utility recommended Town Council (04/28/2026) enact Stage 2 water restrictions. As such, a resolution was adopted by Town Council which enacted Stage 2 water restrictions for all Town of Breckenridge water utility customers. At this time, staff does not recommend further changes to the current water restrictions and will continue to evaluate hydrologic conditions and update the Council with any recommended changes every 30 days.

Background

Consistent with other water managers statewide, the Town remains optimistic of the predicted return of summer monsoonal weather patterns. These typical weather patterns help improve surface-level drought conditions, which, in turn, help maintain water levels for the tributaries of the Upper Blue River Basin. More consistent rain events could help the Goose Pasture Tarn remain full and the in-flow to the Tarn remain consistent. Currently, there is an observable decline in the water flows in the tributaries of the Upper Blue River basin. These declining water flows are contributing to sections of the Blue River displaying negligible surface water flows.

Historically, the irrigation period begins in June. For the upcoming irrigation period of the end of July/ early August, Public Works anticipates a reduction of water demand due to the enacted water restrictions. Historically, outdoor watering accounts for 20-25% of the utility's summer water demand and July/August irrigation typically results in some of the highest water demands for the water utility.

Public outreach/engagement

Public engagement is ongoing, with the most frequent public touchpoint being email inquiries and clarification on the allowed outdoor water uses. Frequently Asked Questions are being maintained on our website [2026 Water Restrictions | Breckenridge, CO](#). The FAQs also highlight many of HC3's water conservation programs and resources. Staff will continue robust outreach including press releases, social media engagement, videos highlighting conservation in action, newsletters, information through the WaterSmart platform, and direct email to landscape and property management companies.

Financial Implications

Staff time will continue to be required for administration of public outreach, answering public inquiries, and processing of any surcharges. Decreases in water consumption by rate payers will result in a reduction of

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.

revenue collected; however, this reduced revenue is not anticipated to have a substantial budget impact on the water utility fund.

Equity Lens

Related to the Town's Equity Blueprint, this policy does not further any of the Blueprint's goals. However, maintaining Town's public parks and functional turf areas supports equitable access to amenities and open space for both residents and guests.

Staff Recommendation

Staff recommend no changes to the enacted Town of Breckenridge water restrictions. In continuing with the current water restrictions, the Town is aligned with other towns in Summit County.



Memo

To: Town Council
From: Mark Truckey, Community Development Director
Date: July 22, 2026 (for meeting of July 28, 2026)
Subject: Breckenridge History 2027 Budget Proposal

Town Council Goals (Check all that apply)

- | | | | |
|-------------------------------------|---------------------------------------|-------------------------------------|-------------------------------------|
| ☐ | More Boots & Bikes, Less Cars | ☐ | Leading Environmental Stewardship |
| ☒ | Deliver a Balanced Year-Round Economy | ☒ | Hometown Feel & Authentic Character |
| ☒ | Organizational Need | | |

Summary

Larissa O'Neill, Executive Director of Breckenridge History, will present Breckenridge History's proposed 2027 operations and capital budget requests at the July 28th Council meeting.

Background

The attached memo from Larissa O'Neill outlines the proposed 2027 operations and capital budgets for Breckenridge History. Also included is a slide deck with photos of recent Breckenridge History events and of the capital projects for both 2026 and 2027.

Public outreach/engagement

As this is a budget request, no special public engagement process has been determined necessary.

Financial Implications

The 2027 Breckenridge History operations request is a four percent increase over the 2026 budget from the Town, with the increase attributed to salary increases, increases in certain programming, and facilities maintenance cost increases. The 2027 capital request of \$432,000 includes the \$130,000 Arctic Stamp Mill project, which was originally included in the 2026 approved capital budget, but is being delayed until 2027 to resolve ownership issues. The 2026 approved capital budget was \$400,000, including the Arctic Stamp Mill.

Equity Lens

In the attached memo, Larissa has described several ways in which Breckenridge History intentionally engages with untapped and often unconsidered groups, as well as uplifting the experiences and historical contributions of underrepresented groups.

Staff Recommendation

Council feedback on the proposed Breckenridge History budget is welcome.



July 21, 2026

To: Town Council

From: Larissa O'Neil

Re: 2027 Proposed Budget

Operating Budget: Breck History's proposed 2027 operating budget is \$985,000, of which \$885,000 is requested from the Town, a 4% increase from the 2026 Town contribution. Anticipated changes to the operating budget include:

- Modest salary increases; no new positions anticipated
- Funds to support Ute engagement and planning efforts
- Increased facility costs for utilities, snow removal and other routine maintenance
- Expanded partnership and youth education programming

We anticipate maintaining our current level of museum/tour operations in 2027 with 25 to 50 sites and tours per week, depending on the season. Educational outreach includes afterschool, in-classroom experiences, field trips and adult-oriented programming, often in partnership with other nonprofits. Behind-the-scenes cataloging and processing archival material for public use and online accessibility continues. Breck History currently employs 5 FTEs and approximately 20 part-time, hourly employees, which will remain the same.

Capital Budget: The proposed 2027 capital budget totals \$432,500. The budget supports ongoing work at the Mountain Pride Mine to preserve two additional cabins, stabilization of the blacksmith shop at Dry Gulch, preservation work at the Reliance dredge, exhibit design and fabrication, new interpretive signs, as well as accessibility and security improvements. \$130,000 of the proposed budget is for the Arctic stamp mill battery relocation and stabilization, a project approved in 2026 that has been delayed due to land ownership discrepancies and coordination with the U.S. Forest Service.

Breckenridge History
2027 Operating Budget Summary - DRAFT

	2025 Actuals	2026 Budget	2027 Budget	% increase 2026 vs 2027
Income				
Grants	10,250	13,000	13,000	0%
Town of Breckenridge	810,000	850,000	885,000	4%
Individual Donations	11,553	11,000	14,000	27%
Misc. & Interest Income	5,923	2,000	7,000	250%
Site Income - Year-Round	32,184	42,000	38,500	-8%
Site Income - Seasonal	20,404	26,000	23,000	-12%
Merchandise Sales	3,027	4,000	3,500	-13%
Special Event & Program Income	1,391	2,000	1,000	-50%
Total Income	894,732	950,000	985,000	4%
Expenses				
Business & Office Expenses - Legal Fees, Insurance, Professional Development, Meetings, Computers, Phone, Internet, Memberships	37,759	41,700	42,300	1%
Merchandise Expenses - Inventory	1,553	1,800	1,400	-22%
Site Costs - rent, utilities, sewer, routine repairs, cleaning, alarm, landscaping, snow removal, supplies, minor exhibit updates	98,477	100,300	106,000	6%
Archives Expenses - rent, materials, internet	18,837	23,000	21,000	-9%
Programs & Events - Student Programs, Community Engagement Events, Staff Appreciation	6,858	7,800	10,300	32%
Payroll, Benefits & Fees				
Full-Time Staff Payroll - Salaries, Insurance, 401k	469,461	517,500	538,500	4%
Part-Time Staff Payroll - Tour Guides, Maintenance Employee	170,463	161,600	175,500	9%
Payroll Taxes & Fees	61,655	61,300	65,000	6%
TOTAL - Payroll & Benefits	701,579	740,400	779,000	5%
Marketing	20,023	35,000	25,000	-29%
Total Expenses	885,086	950,000	985,000	4%
Total Surplus	9,646	0	0	

Breckenridge History
DRAFT CIP BUDGET 2027 (2028+ conceptual)

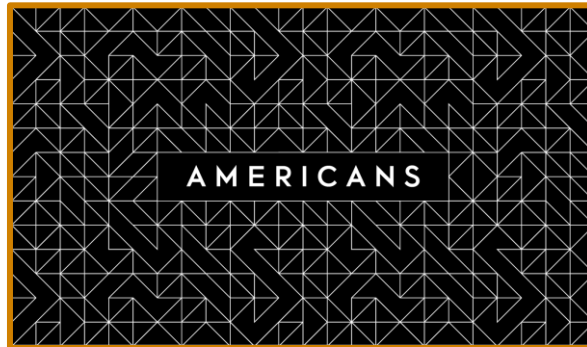
Project	Description	2026	2027	2028	2029	2030	2031	Other projects 2032 +
Stabilization planning	Stabilization planning for sites outside of town limits.	20,000	15,000	15,000	15,000	15,000	15,000	
Museum exhibits	New exhibits at in-town museums. Welcome Center cabin and Carter Museum exhibits are prioritized in the near term. Budget assumes Welcome Center exhibit installation and Carter technical design in 2027, followed by Carter exhibit fabrication and installation in 2028. 2032+ refers to potential redesign of entire Welcome Center Museum, including building upgrades.	25,000	75,000	235,000	25,000	25,000	25,000	3,000,000
Arctic Stamp Mill Battery	Move Arctic stamp battery from remote location in Monte Cristo Gulch to Gold Run Road in front of Jessie Mill. Stabilize, shelter and interpret battery, which is the same vintage as the stamp batteries used at the Jessie. The Arctic battery adds to on-site interpretation and protects the battery from continued deterioration in its current location. Support from Colorado Springs Utilities, the current owner, to relinquish ownership and move the battery from their property. Approved 2026 project moved to 2027 due to survey work and USFS coordination delays. No change in budgeted amount.		130,000					
Museum Acquisitions	Funds to go toward artifact/archival acquisitions.	10,000	5,000	5,000	5,000	5,000	5,000	20,000
Interpretive Signs	Interpretive signs installed in French Gulch, on other town/county trails as well as in-town locations. Annual amount to go toward sign replacement and new interpretive signs. More than 30 potential sign locations identified in historic resources mgmt plan.	5,000	7,500	5,000	5,000	5,000	5,000	40,000
Accessibility and security improvements	Complete ADA improvements recommended in Town accessibility audit and improve site security. Top priority is Carter Museum boardwalk and parking.		20,000		15,000		15,000	70,000
Mountain Pride Mine	Continued work at Mountain Pride Mine to preserve two cabins, F24 in 1980s state and F30 to 1890s appearance (2027). Future plans (2029) include stabilization of the mill.		125,000		150,000			
Dry Gulch townsite	Based on recommendations from 2024 assessment, preserve and interpret structures at the Dry Gulch townsite, including blacksmith shop (2027), mill workings, boardinghouse and cabin between Dry Gulch and Gold Run Road. Work to focus on preservation, not occupancy.		30,000	35,000		35,000		50,000
Reliance Dredge	Stabilize and interpret the Reliance dredge off Wellington Road. 2026 work to remove overgrowth and construct path through the site (with ToB Open Space) will allow for public access to the remains of the superstructure.		25,000					
Briggle House Restoration & Adaptive Reuse	1896 Briggle House is located in Milne Park. 2024 condition assessment noted the building is in good shape for its age, but will require a significant restoration at some point. 2026 funds to go toward improved building accessibility. Later placeholder is for Briggle House plans and restoration.	40,000						2,200,000
Barney Ford Museum National Historic Landmark Nomination	National Historic Landmarks (NHLs) represent the most nationally significant sites. There are 29 NHLs in Colorado. Federal funding to complete the Barney Ford Museum NHL nomination was terminated in 2025. 2026 BUDGET UPDATE - Approved \$30,000 will be mostly covered by State Historical Fund grant; only matching funds needed (approximately \$2,000).	30,000						
Mine site stabilization - Town/County Open Space	Placeholder for stabilization of mining-era sites on Town/County open space identified in Historic Resources Management Plan. 2026 funds went toward Mountain Pride (one cabin), Laurium Mill preservation, Extension Mill and One Step Over cabin. 2027 mine site projects called out individually.	100,000			75,000	75,000	75,000	400,000
250-150 Exhibits	Develop exhibits for the 250-150 anniversary in 2026; host thematically aligned traveling exhibits.	40,000						
Klack Cabin	One of the oldest dwellings in Breckenridge, located on the Klack Placer. Stabilized in 2010; log replacement and bracing in 2025. Complete long-term stabilization, seal up from elements, interpret and construct path. No anticipated public access inside structure.			80,000				
Reiling Dredge	Ongoing preservation to protect from further deterioration; additional interpretation of associated features on site. Out year considers a formal shelter over the punt.			10,000			45,000	

Breckenridge History
DRAFT CIP BUDGET 2027 (2028+ conceptual)

Project	Description	2026	2027	2028	2029	2030	2031	Other projects 2032 +
High Line Railroad Park	Future capital improvements, Luethe Cabin updates, and rolling stock preservation at RR Park.				25,000		30,000	50,000
Outdoor Artifact Displays	Install large artifacts at selected outdoor locations in town. Interpretive plaques will accompany displays. Possible partnership with Country Boy Mine.				15,000		10,000	15,000
Wellington Mine	Consider reinforcement of historic retaining wall at preserved Wellington ore bin (2028). Stabilize second ore bin near water treatment plant by reconstructing a historically representative gable roof and preserve the trestle (2031).				25,000		50,000	
Ute engagement project	Placeholder for potential capital project(s) in partnership with Ute tribe.				25,000			50,000
Valley Brook Cemetery	Design, fabricate and install wayfinding and interpretive signs.					30,000		20,000
Lincoln City	Preserve buildings in Lincoln City. Historic Structure Assessment (HSA) completed in 2015 and Archaeological Assessment in 2017 with funding from History Colorado. 2030 funds refer to preservation and interpretation recommended in the HSA report. Future funding from History Colorado possible. Contingent on USFS partnership.					100,000		200,000
Minnie Mine Compressor Shop	No funds expended to date. Project to inventory and organize historic materials on site was put on hold due to uncertainty about long-range plans. Potential future phase anticipates a "ghost structure" made of steel that mimics the original machine shop dimensions. Reconsider at a later point; placeholder amounts for now.	0					30,000	250,000
Forest Service Sites	Stabilize and interpret sites in the National Forest. Priorities are Jumbo Mine, Baker Tank, Dyersville, cabin remains near Preston, Camp Hale National Monument sites.					25,000	25,000	50,000
Breckenridge Sawmill Museum	Long-range plans may include steam engine enhancements and/or additional exhibits.							100,000
Washington Mine	Future improvements to the Washington Mine and Milling Exhibit, currently a self-guided experience. Mine was first restored and interpreted in the mid 1980s. Shaft house stabilized in 2025.							50,000
Red White & Blue Fire Museum	Develop new exhibits. Museum is owned by the RW&B Fire Dept. No MOU in place currently for museum management. Accessibility improvements needed.							550,000
Breckenridge Historic District	Additional building plaques, street sign topper replacement, and other ideas for historic district promotion.							20,000
		\$270,000	\$432,500	\$385,000	\$380,000	\$315,000	\$330,000	\$7,135,000



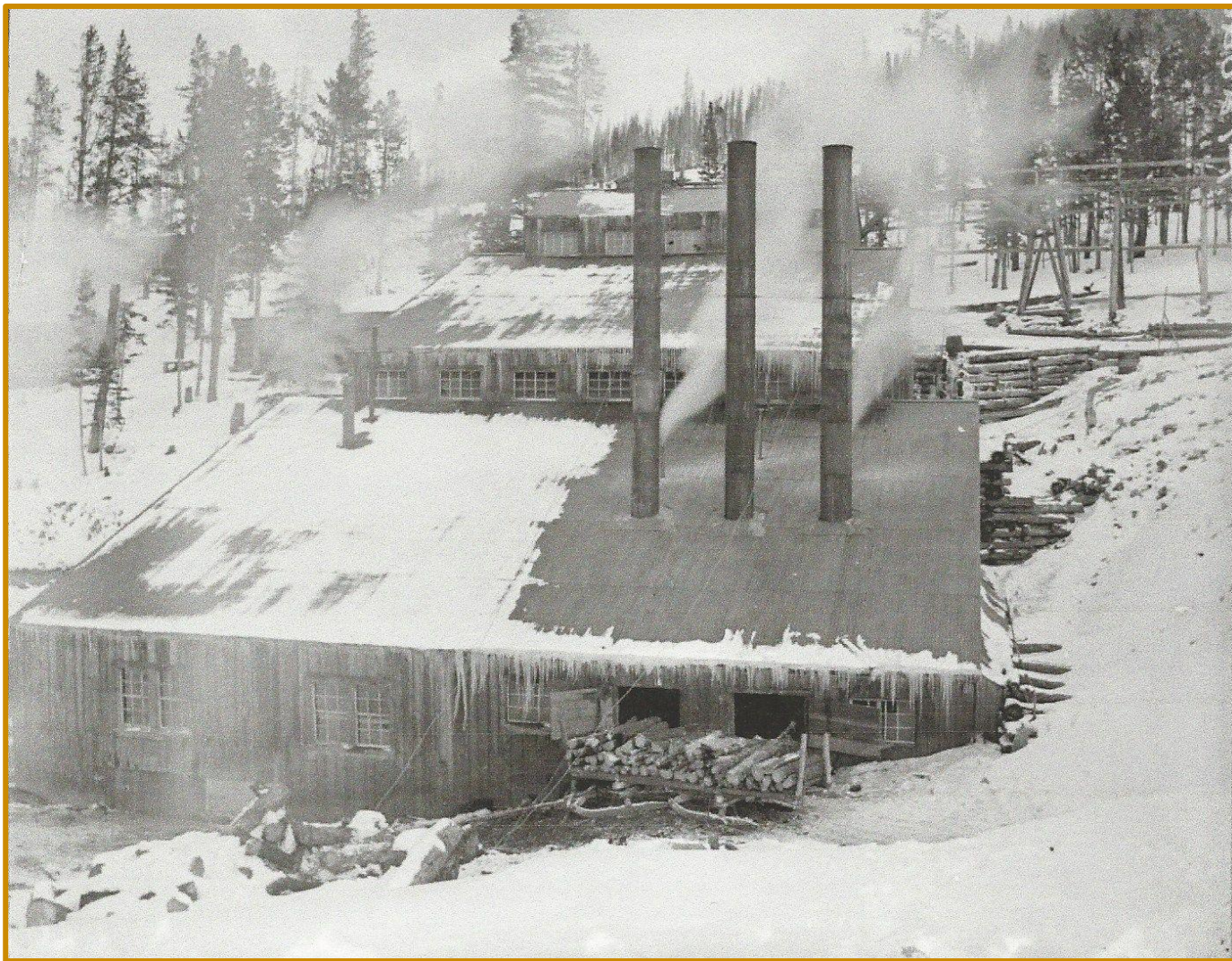
2026 Highlights & 2027 Goals





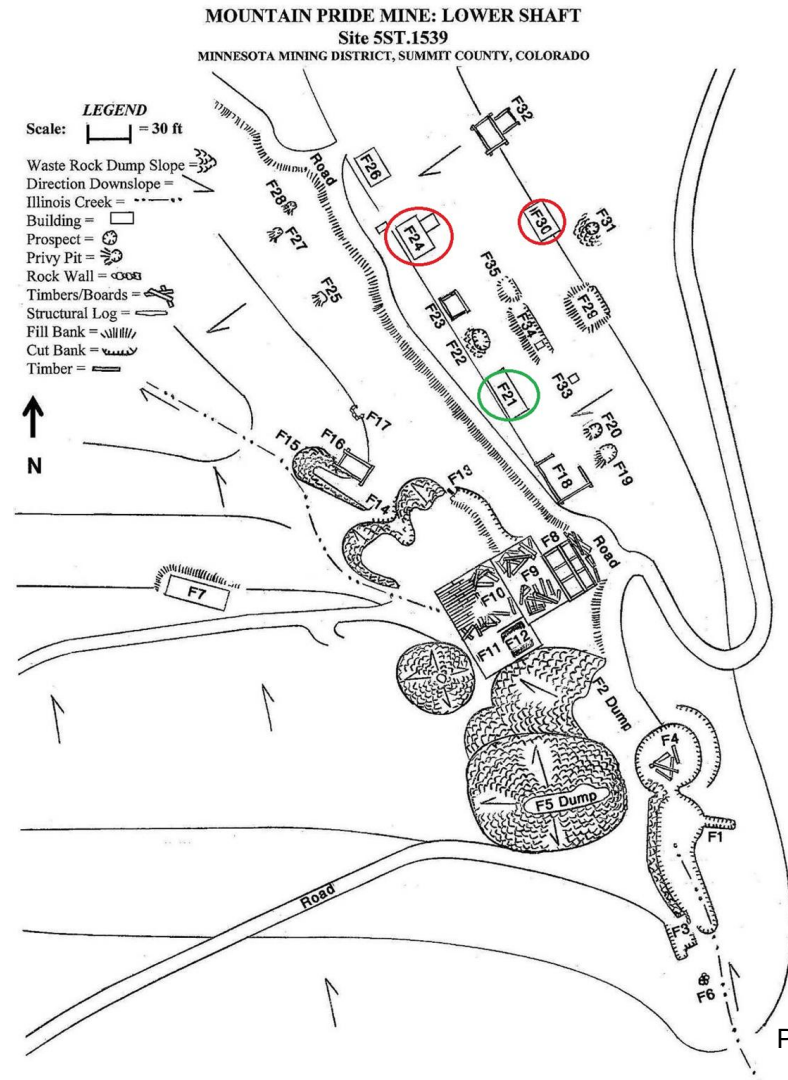
Mountain Pride Mine (Baldy), 1890s





Site Map

F21 cabin in green - 2026 project
F24 & F30 cabins in red - 2027



F21 Cabin - Retain 1890s appearance.



Laurium Mill (Baldy), ca. 1920. Boardinghouse and blacksmith shop in background



Limited work to re-erect large timber frames that supported the ore bin floors to give an idea of the original structure of the mill.



Project rendering with timber frames re-erected.



The Laurium Mill: Turning Rock Into Wealth



The Laurium Mill, circa 1920. Courtesy Maureen Nicholls.

Finding gold-bearing ore was only half the battle. Getting the gold out required innovation, machinery, and skill.

The ruins in front of you are what remains of a stamp mill built in 1905. Ore hauled from the tunnels above was fed into heavy crushers, ground fine, then washed across Wilfley vibrating tables — a technology pioneered in this region — that separated valuable minerals from worthless rock. By doing this work on-site, operators avoided shipping raw ore down the mountain, cutting the freight and processing costs that could make or break a mine's profitability.

In its day, the mill was an imposing structure — several stories tall, heavy timber framing, concrete machine foundations, stepped into the slope. It was loud, dusty and relentless.

Now only the frame and scattered foundations remain, worn down by weather and later earthmoving. Though quiet now, this was once the industrial center of the Laurium, where the mountain's complex ore was wrestled into something worth hauling to market.

breckhistory.org



Utiliza el código QR para leer este cartel en español.



Please respect this historic site • Leave artifacts where you find them

One Step Over Cabin (Prospect Road) - Stabilize and seal up.

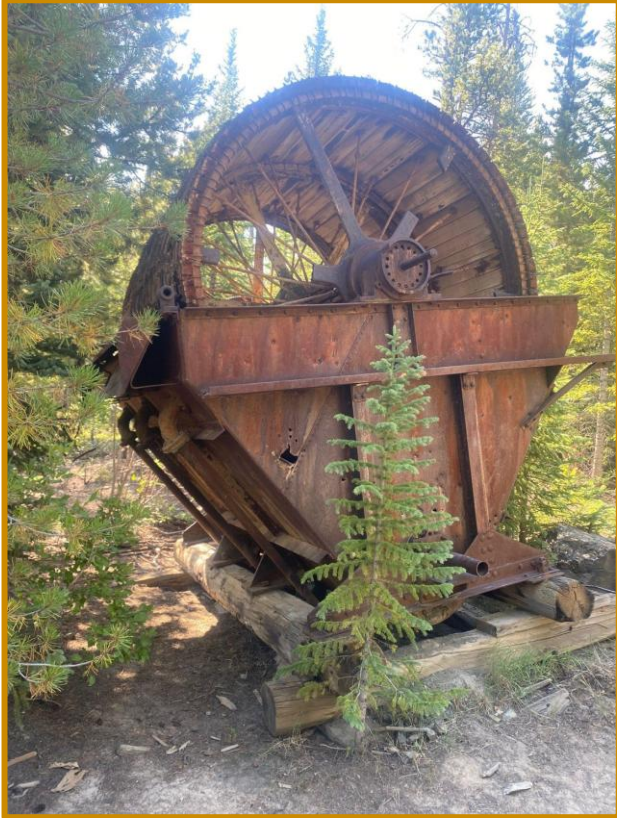


Extension Mill, 1970s (Gold Run Gulch). Portland Filter in foreground.

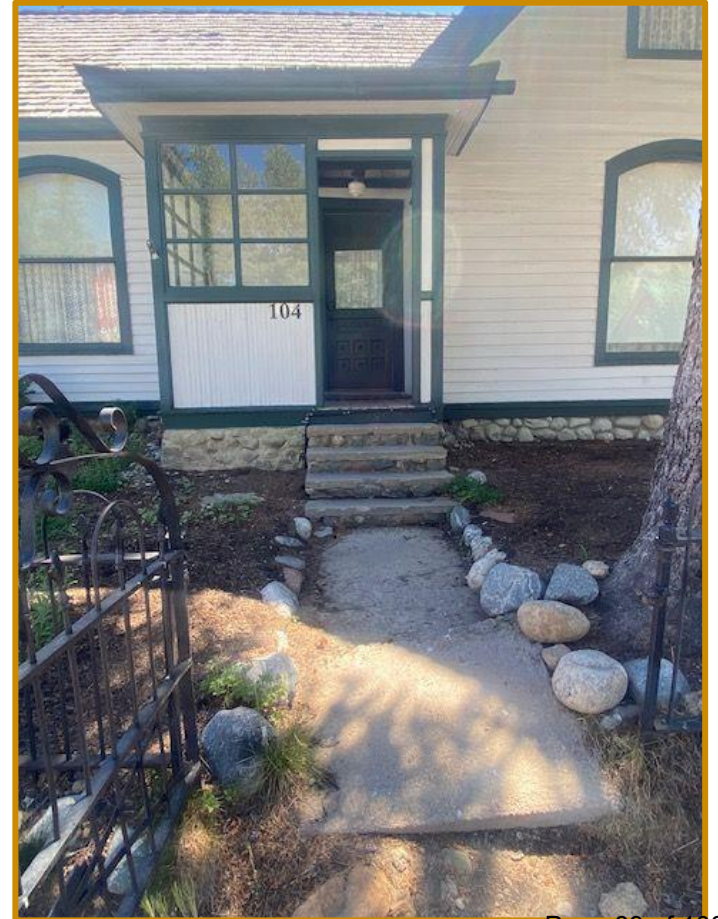




Portland Filter, which operated like a centrifuge to dry ore concentrate, remains intact. Clear several trees so visitors can view the entire filter, and install an interpretive sign.



Briggle House - Accessibility improvements

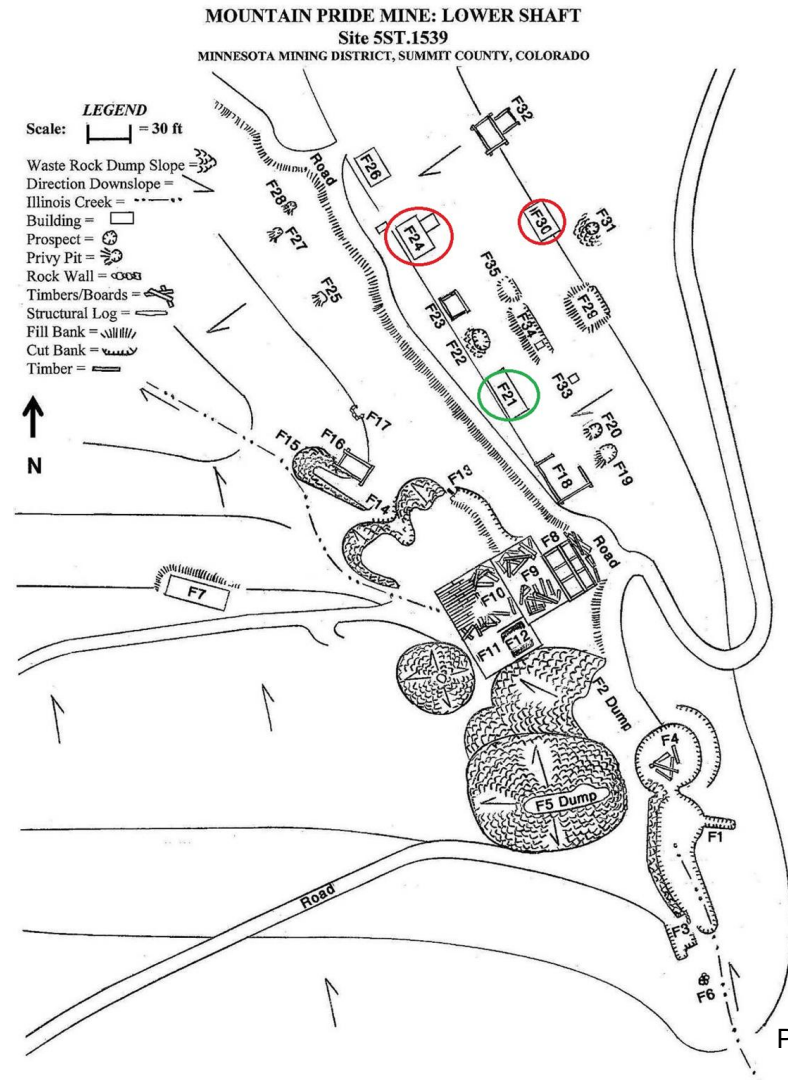




2027 Proposed Projects

Mountain Pride Mine Site Map

F24 & F30 cabins in red - 2027



F24 Cabin - Retain modern alterations and additions.



F30 Cabin - Return to mining era appearance.



Dry Gulch (Gold Run Gulch) - Stabilize the blacksmith shop.





Edwin Carter Museum



Arctic Stamp Mill (Monte Cristo Gulch) - 2026 Rollover Project

Stabilize and move toppled stamp battery from remote location to roadside near Jessie Mill. A current study to secure permission to relocate the battery has been delayed due to unresolved land ownership discrepancies.



Arctic Mine remains in foreground, 1970s. Mill remains on valley floor.



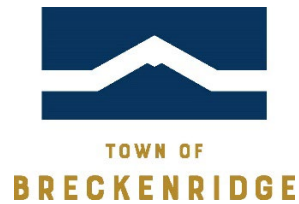
Rendering of stamp battery at Jessie Mill site, in foreground.



Red dots are GIS points showing the battery's location. Black border indicates CO Springs Utilities boundary. Forest Service survey needed to confirm ownership.







Memo

To: Town Council
From: Jessie Burley, Sustainability + Parking Manager
Date: 7/21/26 (for 7/28/26 meeting)
Subject: Proposed Amendments to Delivery Zone Provisions in the Model Traffic Code

Town Council Goals

- | | |
|---|--|
| ☒ More Boots & Bikes, Less Cars | ☐ Leading Environmental Stewardship |
| ☐ Deliver a Balanced Year-Round Economy | ☐ Hometown Feel & Authentic Character |
| ☒ Organizational Need | |

Summary

This memo recommends updates to the [Breckenridge Model Traffic Code](#) regarding the permitting of existing delivery zones (Section 1204.5) thereby improving operational efficiency, cost recovery, curb management, and aligning with the [rules and regulations of the Breckenridge E-Delivery program](#).

Background

The Town's E-Delivery program, launched in November 2024, successfully centralizes large truck deliveries to improve public safety and to reduce downtown traffic, user conflicts, and local air pollution.

Key impacts observed:

- 2,577+ large trucks removed from downtown
- 756,512+ items delivered via low-speed electric carts
- 15,460 curb relief hours created
- 392,865 lbs of emissions eliminated

As part of E-Delivery program development, staff identified the model traffic code provisions for standing in delivery zones as playing an important role in achieving the Town's safety and mobility goals.

Currently, the delivery zone permit is issued annually to businesses with a valid BOLT license. Applications cost \$25 per vehicle license plate and placards must be always displayed on the dashboard. Only the police chief is authorized to issue the permit and collect the administrative fee. There are no specific penalties related to violation of a delivery zone. Any action to revoke a delivery zone permit generally complies with [title 1, chapter 19](#) of the Town Code.

Analysis

The current traffic code related to delivery zones and the implementation of the code is administratively burdensome, under-recovers program costs, and does not currently align with the Breckenridge E-Delivery ordinance, rules and regulations.

The license plate requirement results in a business needing to have a separate permit for each truck delivering to Breckenridge even if only one truck is in town at a time. Staff also believe the number of delivery trucks making deliveries in Breckenridge is greater than the number of permits issued on an annual basis. Most areas in the downtown core are not accessible for deliveries, as there is no space for stopping. Downtown areas are signed for paid parking or are designated as shuttle stops. The delivery zones were created to provide commercial delivery

vehicles designated spaces for their deliveries that don't block traffic or otherwise run afoul of traffic and parking rules. Most of the downtown core is signed to only allow stopping for delivery in the designated zones.

Council directed staff to evaluate changes to the standing delivery zone code to solve those issues. Staff recommendations align with the Breckenridge [E-Delivery ordinance](#) introduced in April 2026 establishing an E-Delivery dock fee and permitting.

Public Outreach + Engagement

Stakeholder engagement underpinning the original E-Delivery dock permitting initiative included:

- Distributor meetings
- A three-week comment period
- Focused discussions with small business owners and Breckenridge Restaurant Association

Feedback informed the tiered approach to fees and integration of the delivery zone permits into the broader E-Delivery framework. The proposed updates reflect this outreach and aim to continue fostering fairness and transparency in regulatory adjustments.

Financial Implications

Based on staff research, the current cost of administering and maintaining the 10 existing delivery zones is as follows:

- Annual maintenance: **\$26,858**
 - Concrete, asphalt, striping, signage
- Annual enforcement: **\$66,000**
 - 5% of three Community Service Officers + 5% of BreckPark staff

In 2025, there were 30 delivery zone permits issued at a cost of \$25 per permit for total revenue generated of \$750, far below the cost of the program. Staff recommend increasing the delivery zone permit fee to \$250. State statute authorizes the Town to recover fees associated with the maintenance and upkeep of designated parking spaces. The proposed \$250 fee is intended only to partially offset those costs. The actual expenses for pavement maintenance, repainting, restriping, signage, and ongoing upkeep significantly exceed the proposed fee. As such, the \$250 charge represents only a small contribution toward the Town's overall maintenance costs and does not fully recover the expenses incurred.

Equity Considerations

The permitting and fee structure is designed to be fair, predictable, and proportional to actual system usage.

Staff Recommendation

These updates will enhance curbside management, better recover Town costs, and support the sustainable and orderly operation of Breckenridge's delivery systems, tying directly to the goals and successes of the E-Delivery program.

Staff recommends:

- Adjusting code language to reflect cost recovery for not only administration but also construction, maintenance, management, and enforcement of delivery zones.
- Raising annual delivery zone permit fees from \$25 to \$250.
- Issuing permits based on business activity, not license plates - one permit per vehicle active at a time per business.
- Instituting a 30-minute limit per active loading/unloading session.
- Implementing an escalating fine structure: \$100 for the first offense plus \$50 for each subsequent violation.
- Authorizing additional staff and parking contractor to issue permits.

Council Discussion + Next Steps

Based on the outcome of the discussion, the next steps are for staff to work with the Town Attorney to draft the necessary ordinance language to amend the model traffic code and return to Council for formal consideration.