



Plan



Plan

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I. Executive Summary

"We do not inherit the earth from our ancestors, we borrow it from our children."

~Native American Proverb



The Town of Breckenridge views sustainability as being “the ability of today’s community to use and enjoy our resources without compromising the ability of future generations to use them”. In order to work towards a sustainable future, in 2008 the Town of Breckenridge embarked on a series of studies, discussions, and public meetings to further identify and define what sustainability meant to the community. The SustainableBreck Plan is the culmination of these endeavors. The Plan is intended to provide a blueprint for how the Town can sustain itself in the year 2030 and beyond.

Ten different topic areas are addressed in the Plan:

- Resource Conservation
- Local Economy
- Transportation
- Water
- Housing
- Forest Health
- Child Care
- Land Use
- Wildlife Habitat
- Recreation and Open Space

Under each topic, “Actions” are listed which outline the Town’s plans in upcoming years to reach sustainability. Also under each topic, a “Monitoring” section identifies a list of measurements the Town will regular make to measure progress towards sustainability.

The actions identified in the Plan represent a significant resource investment by the Town of Breckenridge in its pursuit to sustain itself. However, Town government can only make so much progress towards sustainability on its own. In order for the community to really progress towards greater sustainability, it will take the collective efforts of all the residents and business owners. Thus, a number of the actions in the Plan are focused on providing incentives that encourage the private sector and community members to act more sustainably.

The Plan is intended to be a dynamic and living document. Progress on different topic areas will be measured at least on an annual basis. Where it is deemed that progress is insufficient, actions may be changed or new actions added to achieve the progress desired.

The Town, through its own sustainability actions, hopes to set an example for the community. However, it is also recognized that many community residents and business owners are already blazing the sustainability trail and have taken on many sustainability initiatives on their own. Many of these community members attended the series of SustainableBreck public meetings held in 2010 and 2011. This Plan is dedicated to these progressive-minded individuals in our community, along with all who desire to see Breckenridge “sustained” for us and future generations.



II. Introduction

"If we do not change our direction, we are likely to end up where we are headed."
—Chinese Proverb

On “Sustainability”

“Sustainability” is a word that is used frequently these days and the definition of “sustainability” is subject to much interpretation. The Town of Breckenridge prefers to look at “Sustainability” as being “the ability of today’s community to use and enjoy our resources without compromising the ability of future generations to use them”. It’s about being “green”, but it’s also about a lot more than that. The Town’s efforts are intended to achieve environmental, economic, and social sustainability. In Breckenridge “Sustainability” includes looking comprehensively at our environment and natural resource consumption, the way we use our land, our transportation systems, housing for our workforce, and many other important issues. All of these issues ultimately impact the health of our economy.

We enjoy a high quality of life and natural mountain environment in our Town. However, unless we take initiative, the community could become a place that is much less desirable to live in or visit. If affordable options for housing are not provided, escalating real estate prices may create a condition where workers cannot afford to live here and they will be forced live in other communities. Unless viable means of alternative transportation (e.g., transit, biking) are widely available and used more frequently, our road system will experience further congestion. If we do not address resource and energy conservation more aggressively, it will end up costing more of our money in the future and we will continue to be contributors to a wider regional and even global scale problem associated with the burning of fossil fuels.

The “SustainableBreck” Plan is the Town’s attempt to pro-actively address some of these critical issues that our community will face in upcoming years. The Plan sets forth a series of actions intended to further the community’s vision for the future, as originally articulated in the 2002 Town of Breckenridge Vision Plan.

The Plan addresses ten topic areas identified as being critical in achieving sustainability in our community. These topic categories are:

1. Resource Conservation
2. Local Economy
3. Transportation
4. Water
5. Housing
6. Forest Health
7. Child Care
8. Land Use
9. Wildlife Habitat
10. Recreation and Open Space

How the Plan Will be Used

The Plan is intended to provide advisory guidance and suggested prioritization of actions for the Town government to undertake to further its sustainability efforts. The Plan is not a binding document, but is intended to provide a clear intent and direction on the Town’s behalf to move towards sustainability. The Plan is also intended to establish baseline information that can be monitored over time to track progress on

An integral part of the SustainableBreck Plan is the Monitoring System. A number of indicators/measurements have been identified for each major topic heading. Each monitoring indicator measures progress on a particular issue (e.g., Town energy consumption) and then uses colors and arrows to describe if conditions are improving or getting worse. These measurements will be regularly updated by Town staff. These indicators are all listed on the SustainableBreck.com website. Thus, the public will be able to track progress towards sustainability on any issue they are interested in by checking the website. Once a year, an annual report card will be presented identifying the progress that has occurred with each sustainability topic.

This Plan is intended to work in conjunction with other Town planning documents. The Plan is consistent with and intended to further carry out the general guidance provided in the Town of Breckenridge Vision Plan and the Town of Breckenridge Comprehensive Plan. Other Town documents and Plans provide more detailed supplementary information and policy to that found in this Plan. These documents include:

1. Town of Breckenridge Transportation Plan
2. Breckenridge Trails Plan
3. Town of Breckenridge Open Space Plan
4. Town of Breckenridge Carbon Action Plan

Sustainable Breck Goals		Sustainable Breck Indicators														
Click on an indicator for more information about what is being measured and how these indicators affect overall sustainability.																
Local Economy									Consumer Confidence Index	Mountain Community Sales Tax Comparison	S&P 500 Index	S&P 500 and Real Estate Transfer Tax	Highway Traffic Counts	Local Traffic and Sales Tax	Monthly Occupancy, ADR and RevPar (April)	Projected Month Occupancy (April)
Local Economy									Real Estate Sales	Foreclosure Distressed Properties	Sales Tax and Accommodation Trend	Local Unemployment (March)	Colorado Unemployment (March)	National Unemployment (March)		
Resource Conservation									Town-Energy Use	Town Govt. Energy Consumption	% of Town Renewable Energy	% Gov't Renewable Energy	Waste Diversion/Generation	Sustainability Awareness	Green Businesses	
Transportation									Vehicle Miles Traveled	Traffic Counts	Transit Use	Parking	Peak Days	Alternative Transportation	Town Vehicle Fuel Consumption	
Recreation & Open Space									Trail Usage	Open Space Acreage	Park Space Acreage	Miles of Trails				
Water									Water Supply	Water Use	Peak Day Water Use	Water Quality				
Forest health									Defensible Space	Pine Beetle	Open Space Treatment	Forest Service Treatment				
Housing									# of Deed Restricted Housing Units	Affordability Gap						
Land Use									Town/Basin Buildout	Service Commercial Conversions	Backcountry Acres Protected/ Acquired					
Child Care									Wait Lists	Child Care Affordability Gap	Child Care Center Occupancy					
Wildlife Habitat									Cucumber Gulch Health							

SustainableBreck Monitoring Indicators

5. Town of Breckenridge Capacity Analysis

6. 2030 Report

The Capacity Analysis and 2030 Report were documents that were instrumental in the development of the SustainableBreck Plan. Copies of these documents are available at the Town of Breckenridge Community Development Department.

III. SustainableBreck Plan Creation Process

The SustainableBreck Plan is the culmination of work completed over several years. A series of projects were undertaken to develop the data and information contained in the Plan, and to lay the foundation for decisions on the actions that are identified in the Plan. The process to develop the Plan is outlined below.



1. Establishing Baselines

Capacity Analysis

The Capacity Analysis, prepared by Town staff in 2008, evaluated the Town's physical ability to accommodate projected buildout. The Analysis examined infrastructure needs such as roads, sewer, and water, but also examined social/community needs such as housing, child care, and schools. The conclusions of the Capacity Analysis report were that full zoned buildout in the Town could generally be accommodated by the Town's infrastructure, assuming resource allocations were continued (e.g., extension of water lines, expanded bus service, construction of additional affordable housing).

"2030" Report

The intent of the 2030 Report/project, completed in 2008, was to project what Summit County would look like in the year 2030, given that no major changes occurred to the way issues such as housing, the environment, etc. were being addressed by local government. This project was undertaken by Town planning staff in conjunction with planners from Summit County and other County municipalities. The results of the 2030 Report painted a somewhat bleak outlook for the County as a whole, at least in some topic areas. For example, the 2030 Report projects that there will be more traffic and congestion, increased demands on and scarcity of available developable land, a significant lack of affordable housing for the labor force, and potential changes to our local climate (e.g., shortening of ski season because of rising temperatures).

2. Confirming Vision & Priorities

Given the information from the Capacity Analysis on projected buildout and the rather bleak outlook of the 2030 Report, in 2009 the Town Council decided to embark on development of a Sustainability Plan. One of the expressed intents of the Sustainability Plan was to pro-actively address issues identified in the 2030 Report so that the projected and unwanted scenarios in the year 2030 and beyond were avoided.

Sustainability Task Force

The Sustainability Task Force, which is a subcommittee comprised of three Town Council members, met for approximately one year from spring 2009 through spring 2010. The Task Force's mission was to evaluate the projected 2030 report conditions against the Town's Vision Plan and to determine if there are corrective actions that can be taken to avoid an undesired 2030 forecast. The Task Force prepared its initial recommendations in March 2010 and presented them to Town Council, which endorsed the recommendations with some minor amendments.

SustainableBreck Public Process

From June through September of 2010 an extensive public involvement process was undertaken to solicit public input and interest in the SustainableBreck project. A kick-off meeting, attended by over 120 community residents, featured keynote speaker Auden Schendler (sustainability director for the Aspen Skiing Company). The kick-off event was followed by a series of working "focus group" meetings, where public input and suggestions were sought on a number of sustainability topics. Finally, a "wrap-up" meeting was held to report back to the community on the results of their input. In addition to the public



SustainableBreck Public Process Participants



Auden Schendler at the kickoff meeting

meetings, electronic medium (e.g., www.sustainablebreck.com, Facebook, Twitter, online survey) was used extensively to solicit additional input. Over 150 people responded to the online survey, including a number of second homeowners. A major effort was made to brand "SustainableBreck" and its public process through inventive mediums such as sponsoring free bike valets at public events.

3. Plan Development & Adoption

From October, 2010 through early March, 2011 the Sustainability Task Force reviewed the public comments received during the summer 2010 public process. The Task Force gave consideration to the comments, discussed financial implications and timelines of various sustainability strategies, and ultimately developed a final list of recommended actions on each sustainability topic.



Plan Unveiling Open House

The recommended actions were unveiled to the community at a public open house on May 11, 2011. Another good turnout of community members (some 55 participants) came to the open house and offered their input on the proposed actions. The community input generally supported the direction the Town was taking on sustainability issues and the level of effort the Town was committing to.

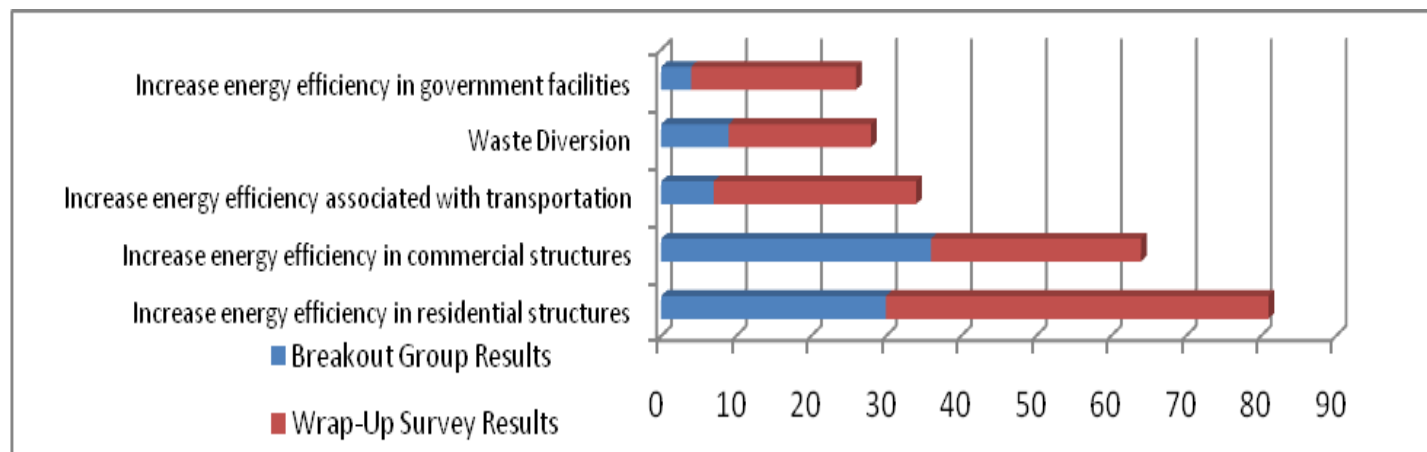
After the open house, Town Community Development Department staff drafted the SustainableBreck Plan and took the Plan to the Town of

Breckenridge Planning Commission for a recommendation. Public comments from the open house were shared with the Planning Commission and the PC made a recommendation that the Breckenridge Town Council adopt the SustainableBreck Plan. The Breckenridge Town Council held a public hearing on the SustainableBreck Plan on July 12, 2011 and after considering public comments adopted the Plan.

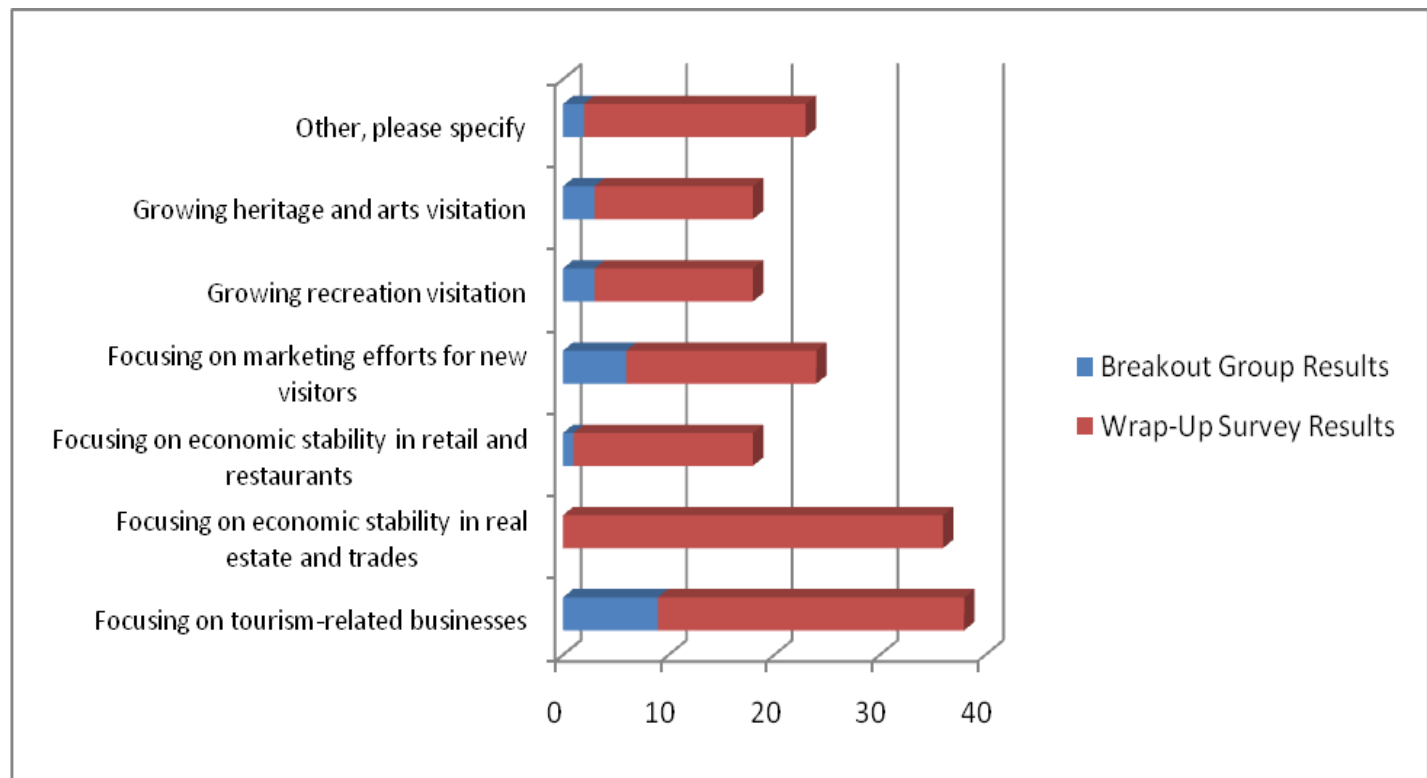
IV. COMMUNITY INPUT

As is discussed above, a series of public meetings were held in the summer of 2010 oand 2011 on SustainableBreck. During the summer 2010 process, input was requested on the community’s priorities for each of the ten topic areas of the Plan. Participants at the focus group meetings weighed in on their highest priorities. In addition, the online survey also asked the same questions. The combined results for each of the ten Plan topics are identified below.

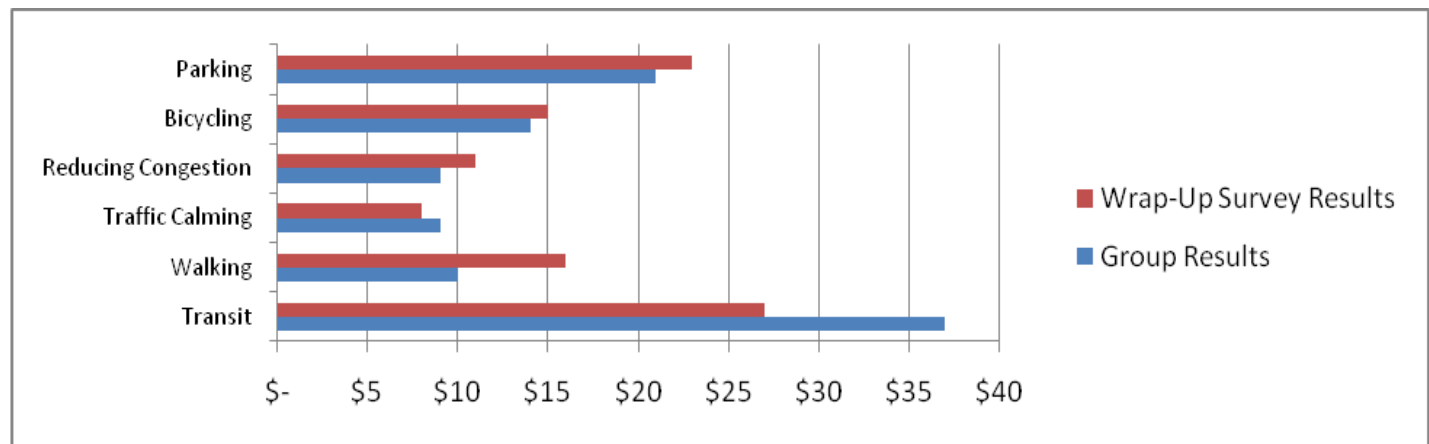
Resource Conservation: The Community Most Supports:



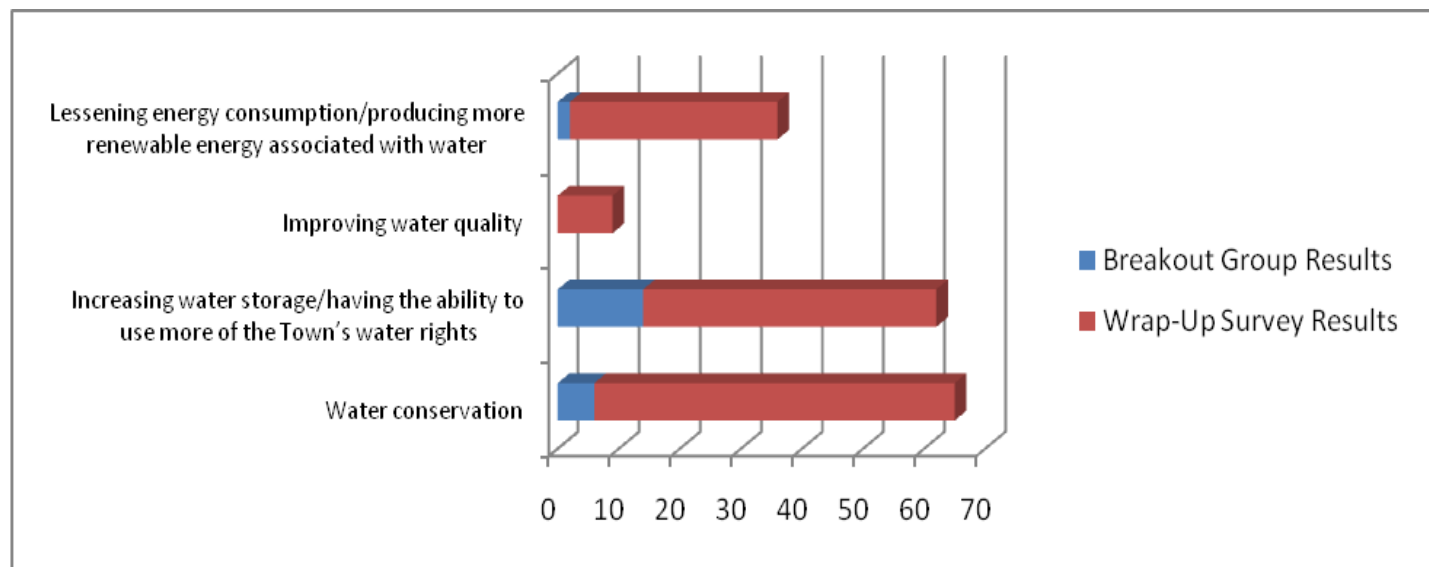
Local Economy: The Community Most Supports



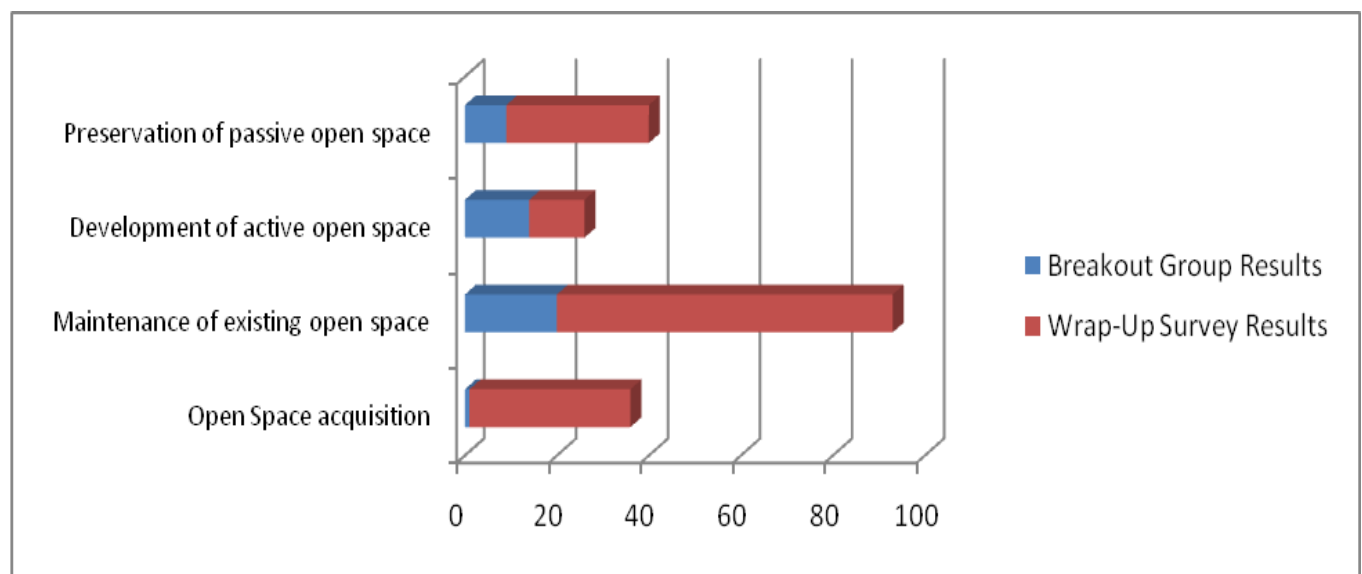
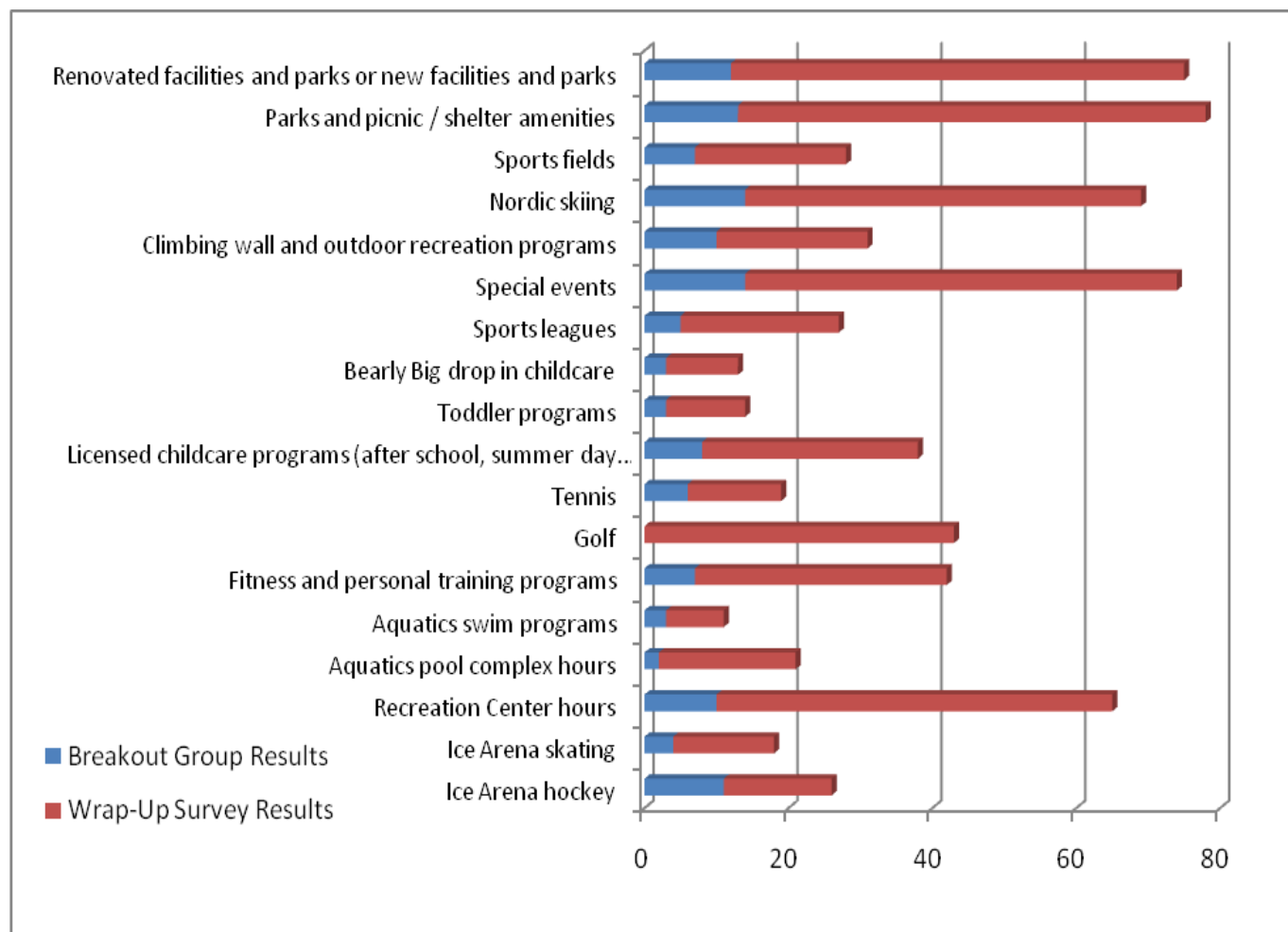
Transportation: If you had \$100 to spend in \$10 bills:



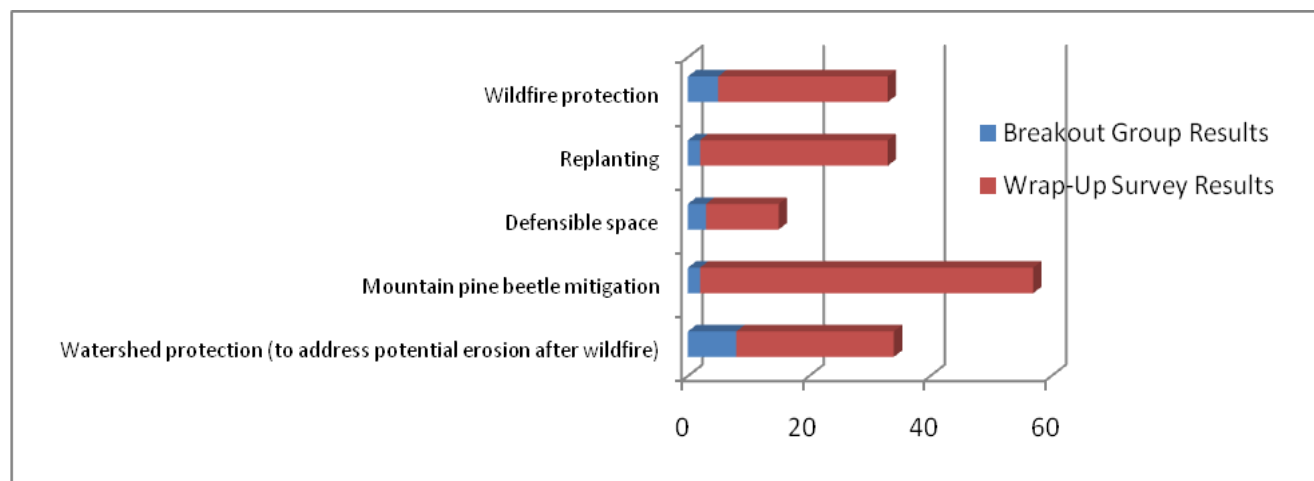
Water: The community most supports:



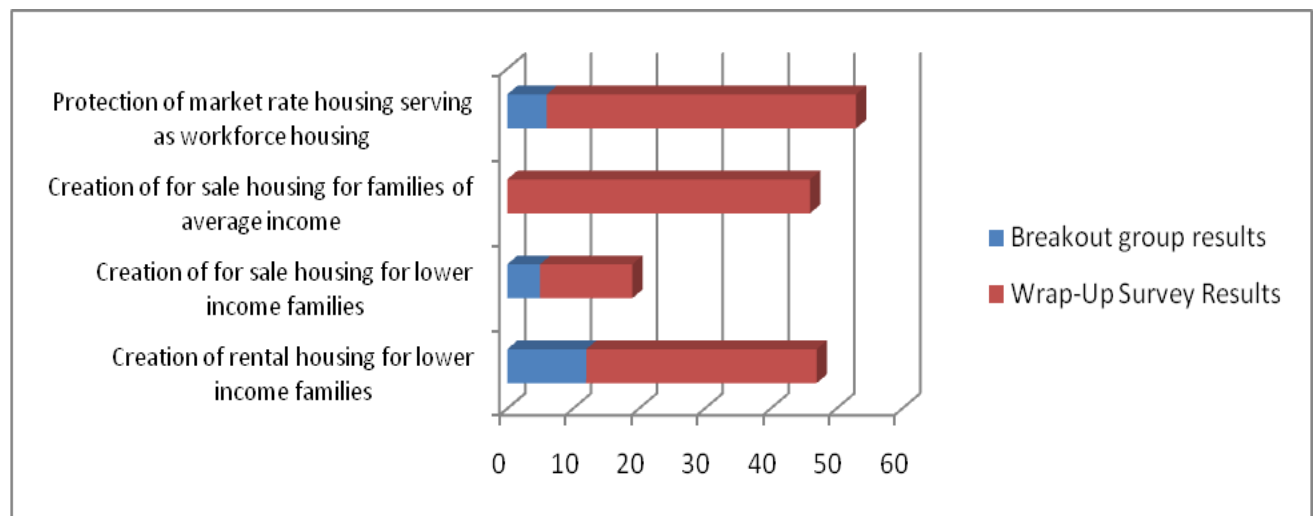
Recreation/ Open Space: The Community most supports



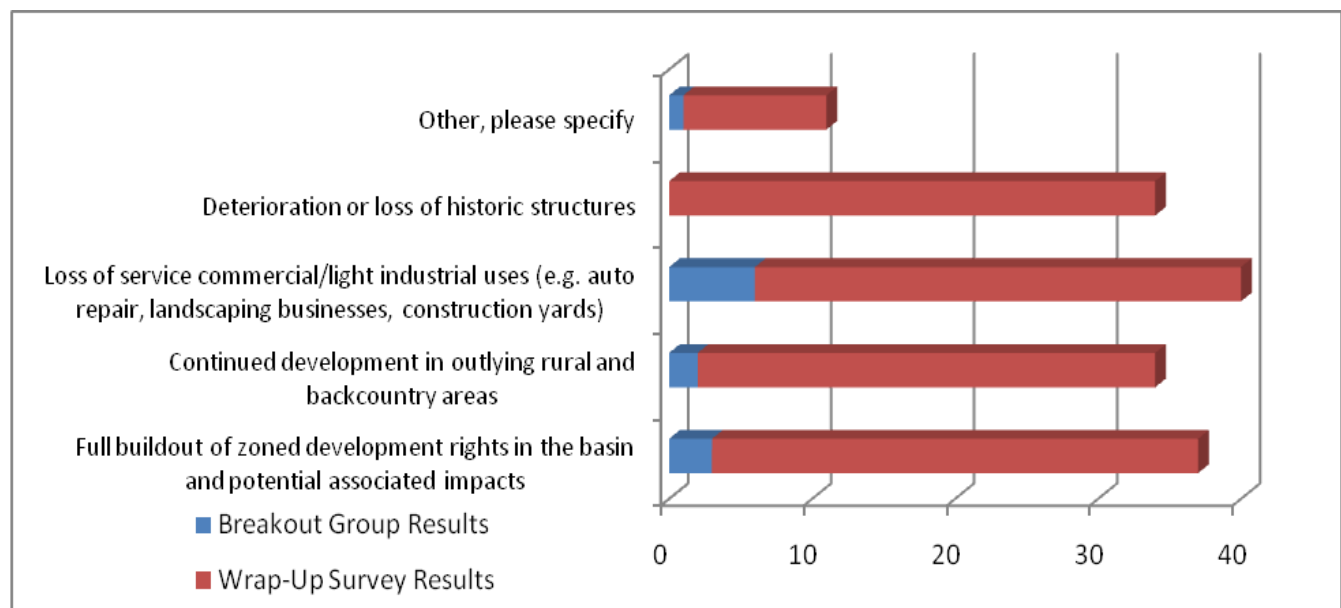
Forest Health: The Community most supports



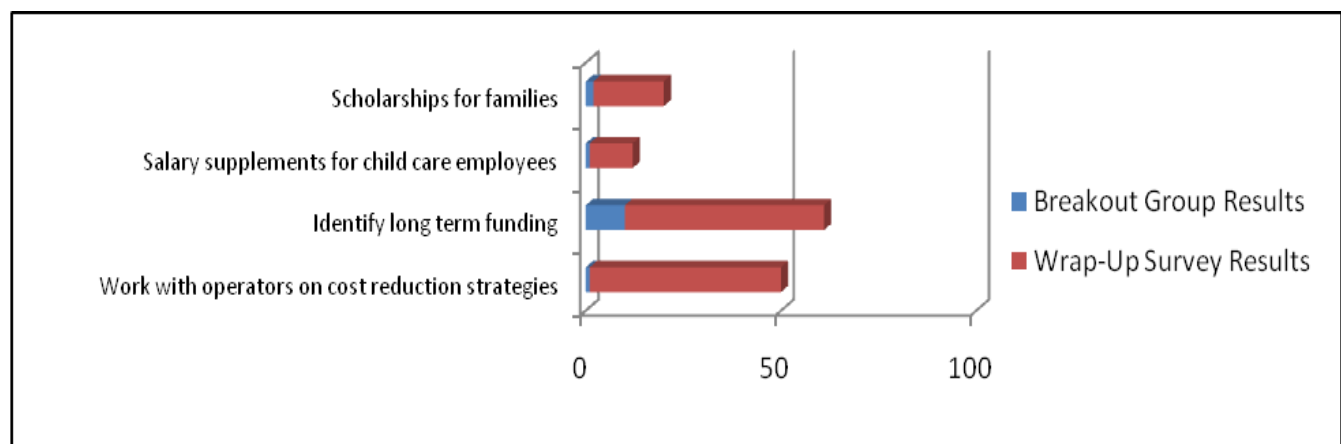
Housing: The Community most supports



Land Use: The Community is most concerned about



Child Care: The Community most supports:



V. Action Plan

The SustainableBreck Plan provides the framework to work towards greater community sustainability by providing specific Goals, Action Steps, Indicators and Targets for each of the ten sustainability topics. The proposed Action Steps include a variety of recommendations to facilitate achievement of the broader goals of each category. Indicators and Targets are included to quantify the overall success of the plan over time. Below are more in-depth descriptions of how the Goals, Actions, Indicators and Targets work within the framework of the Action Plan.

Goals: (What We Heard)

Within each Category are specific Goals which comprise the core of the community vision and represent what Breckenridge must achieve to become a sustainable community. The stated Goals of each category summarize the higher priority items that were identified by participants during the SustainableBreck public process conducted in the summer 2010.

Actions: (What We Will Do)

As a strategy to achieve desired goals, specific actions are featured under each category. These actions offer a strategy to accomplish goals over the near, mid and long-term. These proposed sustainability actions are listed under three groupings: Actions Underway, Actions to be Undertaken Within the Next Year, and Long Term Actions.

Plan Monitoring Indicators & Targets: (How We Measure Success)

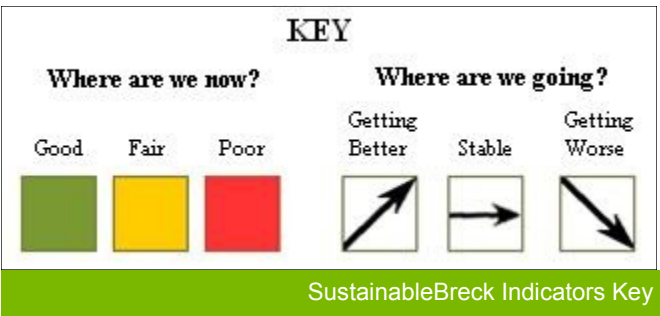
For each category specific indicators have been developed to measure progress toward meeting the goals. Indicators are tools that help to determine the condition of a system, or the impact of a program, policy or action. When tracked over time indicators tell us if suggested actions are helping achieve stated goals. This provides useful information to assist with decision-making.

Specific Targets have been created for many of the indicators. The targets represent aggressive yet achievable milestones for the community. Unless otherwise noted, the targets are for the year 2030 using 2010 as a baseline. For some indicators no specific numerical targets have been assigned. This was done where development of a numerical target was determined to not be feasible or where limits on data type and availability made it difficult to set a numerical target. In many of these cases a trend direction was substituted for a numerical target.

All the monitoring indicators and targets discussed above are available on the SustainableBreck.com website. From the homepage a web visitor can gain a quick overview of the overall status and trends of each indicator by reviewing the indicators color code and trend arrow.

A status is provided for each indicator, based on regularly reviewed data and compared to stated targets of the Plan. Colors are assigned (green, yellow, or red) to indicate a good, fair, or poor condition for each indicator. Similarly, an upward, level, or downward arrow shows if the indicator is improving, stabilizing, or getting worse.

The goal of the monitoring program is to provide the community and decision-makers a snapshot of the level of progress being made on different sustainability



topics. Where progress is not occurring, the Town Council may decide to initiate new actions or modify existing actions to move the Town towards an upwards arrow of progress.

Town-Wide Energy Consumption

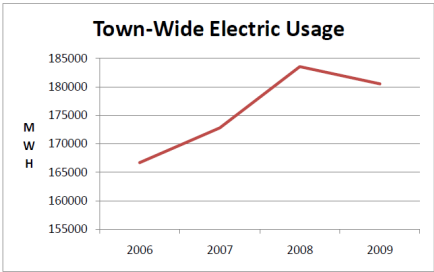


Since our baseline year of 2006 there has been an overall upward trend in energy consumption despite a short-term decline between 2008 and 2009.

Source: Xcel Energy

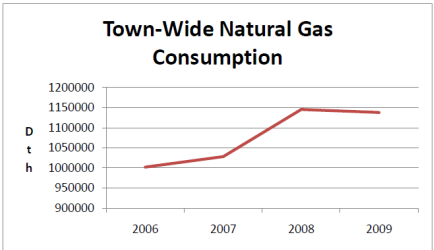
Electricity Use

In 2009, Properties within the Town of Breckenridge used 180,543 megawatt-hours (MWh) of electricity, up from 166,704 MWh in 2006. Electricity use in Breckenridge is growing at approximately 2.8% annually. The annual per-dwelling unit electricity consumption is 11 MWh.



Natural Gas Consumption

2009 natural gas consumption for the entire Town of Breckenridge totaled 1,137,938 decatherms (Dth), up from 1,002,044 Dth in 2006. Natural Gas consumption in Breckenridge is growing at approximately 4.5% annually. Annual Per dwelling unit natural gas consumption in 2009 was 164.35 Dth.



Resource Conservation



Resource Conservation

Goals, Actions, Indicators & Targets

Goals

1. Significantly decrease overall community resource consumption, specifically the consumption of non-renewable energy and fuels and non-recyclable materials. The Town government should take a leadership role in reducing its own energy consumption, increasing its use of renewable energy to power the energy it needs for its own facilities, and should explore innovative strategies to become a zero waste government.
2. Encourage the use of local, non-polluting, renewable and recycled resources



Actions Underway

1. Continue to implement energy efficiency upgrades in Town facilities

The Town continues to invest in energy efficiency upgrades which has resulted in reduced use of electricity and natural gas since the initial investment. Completed upgrades have included lighting retrofits, recommissioning HVAC systems and installing programmable thermostats. The Town will continue to implement energy upgrades as part of their yearly capital improvement budget.

2. Actively support County waste reduction/diversion strategies such as pay as you throw, recycling centers and composting

The Town actively supports Summit County's waste reduction/diversion strategies such as their recycling centers, composting programs and a potential "pay as you throw" program. "Pay as you throw" is a usage-pricing model for disposing of municipal solid waste, where users are charged a rate based on how much waste they create for collection by the local waste management provider. Since "pay as you throw" systems fees are based on the amount trash collected they usually influence individuals to recycle more and dispose of less waste to save money.

3. Amend the Town's Development Code to provide additional incentives for energy efficient development.

The Town's Development Code is regularly amended to provide additional incentives for energy efficient development. Recently the Development Code was amended to provide greater incentives for energy

efficiency for buildings meeting certain energy ratings and to allow for more sustainable building materials such as cementitious siding.

4. Town commitment to attaining equivalent of LEEDs or Green Globe certification when constructing new Town facilities.

When constructing any new facilities, or conducting a major remodel of an existing facility, the Town commits to completing projects to established green standards. The Town's recent Valley Brook Housing project is example of this commitment. The development is designed and is being built to be the equivalent of LEEDs silver certification.

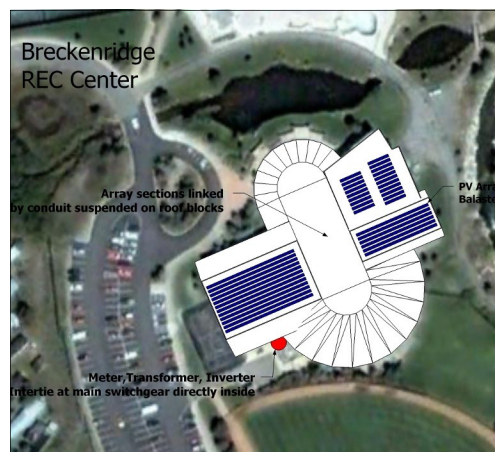


Valley Brook Housing Development

Actions to be Undertaken within the Next Year

5. Installation of solar panels on public buildings and properties

Solar power provides a renewable source of electric power that is much cleaner than the coal-fired plants that produce most of Colorado's electricity. The Town will install solar panels on or adjacent to a number of its public buildings, in appropriate locations. The panels are expected to offset at least 10 percent of the Town government's overall electricity use. The funding for the project will be through a power purchase agreement with an independent provider. Issues such as aesthetics to neighboring properties, etc., will be evaluated before individual solar sites are selected.



Proposed Rec Center Solar Project

6. Conduct energy audit on a multi-family residential complex as a pilot project and evaluate extending energy upgrade loan program to multi-family properties

Multi-family residential developments, particularly older complexes, have been identified as being some of the most energy-consuming properties in the Town. Under this program the Town would work with the homeowner's association for a selected older multi-family complex and an energy audit would be performed by qualified personnel. The energy audit would identify energy upgrades (e.g., new boilers) that could be undertaken by the homeowner's association. The Town will also work to develop a loan program that would make energy upgrade monies available to the homeowner's association.



Typical Older Multi-family Development

7. Community outreach on energy efficiency upgrades

A number of federal and state rebates and programs are available to residential and commercial property owners that undertake energy upgrades. However, many residents are unaware of all the programs available. The community outreach will take several



Many rebates are available through the Governor's Energy Office

forms, including additional information on the Town website and information provided by the High Country Conservation Center.

8. Investigate options and adopt a nationally recognized commercial sustainability code

The Town implemented a green building code in 2009 which has successfully established minimum efficiency standards for residential construction. Due to the success of our residential green code the Town's leadership desires to expand its efforts to adopt a green code to address commercial and multifamily residential development. When our current residential code was developed it was done through a local committee that went through an extensive consensus building process. Due to the greater complexities that commercial and multi-family residential present, adopting a nationally recognized code such as "Green Globes" or "LEED" has been recommended to streamline the adoption process and make the code more user friendly for our contractors.

9. Encourage reduction in the use of disposable bags

"One-time use" or disposable bags have numerous environmental impacts. These impacts include resource consumption (including petroleum products) in manufacturing the bags, the disposal of billions of these bags on an annual basis (US estimates of up to 100 billion bags per year), and litter from these airborne bags across our landscapes and oceans. The Town intends to initiate efforts with the lodging, restaurant, and merchants associations to encourage use of alternatives to disposable bags, such as promoting the use of reusable bags.



Plastic Bag Litter

10. Create "Breck Green Business" certification for businesses that meet certain criteria for energy efficiency, recycling and composting, etc.

Many communities offer **incentives and assistance** to encourage businesses to implement **voluntary** actions to protect, preserve, and improve the environment beyond what current laws require. Under such a program, a checklist would be developed that would contain a number of items local businesses could implement to achieve "green business" certification. Businesses could use this certification as an additional marketing resource to promote themselves. The Town will be approaching the Breckenridge Resort Chamber and its members in the upcoming year to attempt to develop this voluntary "green business" program for the Town's businesses.

11. Make energy audits available to businesses

Improving energy efficiency in commercial properties was identified as a top priority by participants in the SustainableBreck's public process. As a way to address this priority through incentives, the Town plans to offer subsidized energy audits to area businesses. These energy audits will inform business owners about how their current facilities and operational practices effect their energy consumption. With this information, participants may make changes to their operational practices that will save money and reduce energy consumption.

12. Implement loan program for residential energy upgrades

The Home Energy Loan Program (HELP) was created in 2010 through a partnership between the Town of Breckenridge, Summit County Government and High Country Conservation Center. The program is designed to assist residential property owners in financing higher cost and energy savings projects like

insulation, air sealing and boiler replacement. Over time the energy savings costs from upgrades will offset the cost of the loan for many participants. In August 2010 the HELP program and similar programs across the country, were placed on hold due to objections on the national level from the Federal Housing Finance Agency (FHFA). The Town is waiting to see if legislative actions would reinvigorate the HELP program.

Long term actions

13. Explore the establishment of a community solar garden and explore other opportunities to develop large solar arrays outside of the downtown core

Solar gardens are large stand-alone arrays of solar panels, some of which cover several acres or more in size. Solar Gardens allow individuals that cannot put solar panels on their houses or businesses to buy into community solar installations. These so-called solar gardens will offer subscribers the same benefits as people who install the panels on their roofs, including access to rebates and tax incentives. Solar garden subscribers also see the electricity produced by their share of the panels show up as a credit on their electricity bills. The Town will be exploring the feasibility of locating a solar garden project within the Town.



Community Solar Garden in El Jebel Colorado

14. Establish recycling and composting programs at all Town facilities

A Recent audit of Town Hall estimated 90% of trash generated could be either recycled or composted. The Town envisions in the near future expanding its current recycling efforts at Town facilities to include composting and maximize the diversion of its waste stream away from the landfill.

Resource Conservation Monitoring Indicators and Targets

Topic	Indicators	Targets
Energy Use	Town-wide use	20% below 2007 levels by 2020 for Town-wide use
Renewable Energy Use	Percent of Town-wide energy use from renewable sources Number of renewable energy system Certificates of Completion	By 2014 10% of all electricity use Town-wide should come from renewable sources. Yearly growth of renewable energy system Certificates of Completion
Solid Waste Generation	Total Town-wide generation (also report per capita) Town-wide amount land filled Town-wide amount diverted (recycled, composted, etc) from landfill	Do not exceed year 2007 levels by 2014 Town-wide. Reduce by 20% by 2020. Town-wide Diversion: Increase amount diverted to 40% - 75% of total by 2014.
Green Branding	Percent of residents aware of the Town's green efforts. Percent of visitors aware of the Town's green efforts.	Positive yearly growth trend in awareness from visitors and guests.
Green Businesses	Number of certified "Green Businesses".	Positive yearly growth trend of certified "Green Businesses.

Economy



Local Economy

Goals, Actions, Indicators & Targets

Goals

1. Focus on efforts to enhance and promote the tourism related economy.
2. Strengthen marketing efforts toward new visitors.
3. Provide an atmosphere which focuses on economic stability in real estate and commercial trades.

Actions Underway

1. Maximize tourism marketing efforts



Strong Spring Break Visitation Boosts the Local Economy

The Town's main marketing arm is the Breckenridge Resort Chamber (BRC). Recently the Town has also established a marketing committee. The Breckenridge Marketing Advisory Committee (BMAC) advises the Breckenridge Town Council in marketing, advertising, events and promotions of the community as a year-round resort, and that which the Council determines are beneficial to the economic vitality of the community. The majority of these efforts are funded from the Town's Marketing Fund. This advisory group is comprised of six community members representing the Lodging, Restaurant/Retail and At- Large communities; a Town Council member also serves on this committee.

2. Focus on Town economic development dollars towards tourism

BMAC has been focusing dollars designated solely for marketing in the Town budget on event enhancement and marketing incentives geared toward group sales and potential new events.

3. Enhance Town recreation opportunities

The Town's Open Space program has regularly increased the amount of trails in the Town and improved the quality and maintenance of existing trails. The Recreation Department provides a diverse variety of recreational programs for all ages. Private entities such as Vail Resorts have also added new recreational attractions (e.g., the coaster ride).

4. Promote historic preservation efforts and increase retail and restaurant space

The Town's Historic District is an attraction to visitors. Maintaining historic buildings in good shape is important to retain the appeal of the Historic District. The town is currently looking at providing incentives



for historic structure stabilization through a change to the development code that would allow for free basement density for usable retail or restaurant space.

5. Provide economic indicator dashboard for business' use

In January 2011, economic indicators were developed and placed on the Town website. Indicators are focused on providing information to the business community regarding both local and national economic conditions that may affect local tourism. The Town is continuing to monitor these and update the website on a monthly basis in order to inform business owners of trends over time. Examples of indicators include: local retail, real estate and lodging sales, foreclosures, unemployment (local, state and national), traffic numbers at the Eisenhower tunnel and Highway 9, and sales tax comparisons to other ski resort areas.

6. Encourage BRC to market heritage and arts opportunities heritage sites

The Town actively supports the Breckenridge Heritage Alliance and the Arts District. Heritage and arts tourism attracts a different demographic of visitors and offers an alternative form of entertainment. The Town continues to encourage the BRC to promote a variety of activities that the Town offers.

7. Continue to enhance offerings at arts and heritage sites



A Piece from the Annual Sculpture on the Blue Event in the Arts District



Barney Ford House Restoration

The Town funds activities, events, and displays at arts and heritage sites as a means of attracting heritage and art visitors.

8. Maintain appropriate information technology levels (e.g., wireless and broadband) for businesses, visitors and residents

The Town continues to monitor technological capabilities and capacity to ensure adequate information technology is provided for residents, businesses and visitors. It may be necessary, should service issues arise, to work in conjunction with other resort communities to ensure that any lack of technology capabilities is recognized and addressed as an issue at the state level.

Actions to be Undertaken within the Next Year

9. Engage lodging companies in promoting events, downtown retail and restaurants to their clients

Providing information to visitors can increase their participation in events and increase the frequency they visit local commercial establishments. Lodging companies are in a unique position to distribute

information. Under this action, the Town/BRC would work closely with the lodging companies to provide general information, brochures, event flyers, etc. for current and upcoming events as well as information on restaurants and retail establishments.

10. Promote "Breck lifestyle" through marketing to targeted groups

The Gen X and Baby Boomer generations are keys to Breckenridge's economic success. Increased efforts toward marketing to these groups will be a focus and may include such topics as targeted programming at the Riverwalk Center, events and activities for young families, and real estate sales focusing on targeted lodging needs.



The Winter Dew Tour has become a popular early winter season event that draws many participants and visitors

11. Work on marketing and other programs that increase lodging occupancy rates year round. Work on programs that encourage day visitors/skiers to stay in Town longer to visit retail and restaurant establishments.

The Town will work with Breckenridge Resort Chamber (BRC), BMAC and Vail Resorts to market events during slower visitation periods, and promote shopping, and dining after the end of the ski day (e.g. utilizing signage inside the gondola cabins or utilizing variable message boards for events).

12. Enhance information on variety of activities available

Coordinate efforts by BRC, Lodging, Retail and Restaurant Associations and Vail Resorts on providing a consistent message on the numerous entertainment options and special events available. Look at enhancing a "central clearance house" of information such as the BRC website (gobreck.com).

13. Enhance marketing efforts of the Town's diverse recreational opportunities

Recreation is the primary driver of the Town's tourism base. By increasing efforts to market different recreational opportunities available (e.g., mountain biking, cross country skiing), the Town can broaden its visitor base. Under this action, the BRC and Town Recreation Department would enhance their marketing efforts related to alternative recreational opportunities.

15. Encourage second homeowners to utilize homes more and become invested in the community

Many retired business people own homes in Town and their experience could be beneficial to organizations in the Town pursuing different economic development strategies. In addition, encouraging second homeowners to utilize their properties more frequently can result in additional sales revenues in the Town. This action is focused on courting these untapped resources in our community.



Oktoberfest is a popular offseason event .

Long term actions

16. Enhance restaurant or retail experience through providing access to centralized reservation systems.

The Town currently has ten wi-fi hotspot locations in major public areas throughout the Town core and Town facilities in which visitors can gain access to a centralized reservation system such as Open Table. However, many visitors are unaware of the locations available. Further advertising wi-fi hotspot locations for access to reservation systems or providing a computer for such use at the Welcome Center could encourage visitors to

stay after the ski day and would provide better access to the information for overnight guests.

17. Promote redevelopment efforts to enhance property values

There are many properties in Town which are aging and outdated. The Town has already begun to see some of these properties undertaking exterior remodels to provide a more attractive updated building. Promoting efforts to enhance property values and preserve historic structures will make the community retain its character for residents and visitors, employ those in the construction industry, and add usable retail and restaurant square footage to the commercial core.



Before and after photos from a condominium renovation

18. Pursue alternative revenue streams

Long term projections indicate that the existing revenue streams of Colorado municipalities will not be able to keep pace with the growing demands for services and that Colorado communities are in need of finding new revenue sources. The Town is considering pursuing new revenue streams such as a tax on ski lift tickets. The revenue from such a tax could be used to for example, fund a fully integrated transportation system with the ski area. Other alternative revenue streams could include a medical marijuana tax.

19. Pursue opportunities for joint marketing partnerships with the Breckenridge Ski Resort

Although the Town, BRC, and ski resort coordinate frequently, additional steps could be taken to maximize efficiencies of marketing efforts among the organizations.

Economic Monitoring Indicators and Targets- Collected Monthly

Topic	Indicators	Targets
Unemployment	Local unemployment rate State unemployment rate National unemployment rate Area median income	No significant increase over previous month in unemployment rate. Also monitors change from previous year to date (due to seasonal job demand changes). Increase in area median income annually
Real Estate	Local real estate sales Foreclosure distressed properties Number of building permits issued	Positive year to date growth in dollar volume of sales. Reduction in number of foreclosure properties from previous months.
Lodging	Lodging tax collections 6 month occupancy forecast Monthly Average Daily Rate and Revenue per Available Room	Increase in 6 month projected occupancy forecast Increase in monthly occupancy over previous year's YTD
Sales Tax	Local sales tax collection in comparison with other Colorado resort communities Sales tax and accommodation tax comparison Turnover of Businesses	Positive trend over previous year's YTD. Increase in accommodation tax collections resulting in increased sales tax. No net decrease in number of businesses or types of businesses.
National Indicators	S&P 500 compared to real estate transfer tax Consumer confidence index	Increase of monthly average real estate transaction closing price. Increase of monthly consumer confidence index.
Traffic and Sales	Traffic counts at Eisenhower tunnel and Highway 9 Highway 9 traffic counts and sales tax collections	Maintain consistent capture rate of traffic from Eisenhower to Highway 9 over monthly YTD.

Transportation



Transportation

Goals, Actions, Indicators & Targets

Goals

1. Reduce automobile dependency in favor of alternative modes of travel in order to reduce traffic congestion and reduce consumption of fossil fuels.
2. Increase transit ridership by providing residents and visitors a convenient multi-modal transportation system that provides links to the ski area base facilities, parking facilities, downtown, and throughout the community and region.
3. Design the Town's parking system to balance the utilization and availability of parking spaces. The Town's parking system should not act as a barrier to those wishing to visit Breckenridge or to over-incentivize the use of automobiles by those that would visit through other modes.



Actions Underway

1. Review transit ridership & adjust routes

Transit operations and ridership are reviewed by the Town annually. During the annual review, transit routes and service levels are adjusted to maximize ridership and minimize costs.

2. Complete Streets Policy

A Complete Streets Policy was recently adopted by the Town. "Complete Streets" enable pedestrians, bicyclists, motorists and transit riders of all ages and abilities to safely move along and across streets and intersections. As road improvement projects are implemented, enhancements that facilitate different users (e.g., bike shoulders, sidewalks) will be added.

3. Manual Traffic Control on peak days

During the Town's busiest and most congested days the Police Department deploys officers to manually direct traffic. The use of manual traffic direction provides for better and more equitable traffic movement, particularly at intersections



Main Street is designed to accommodate a variety of user types

that do not require signalization at most other times. Manual traffic direction minimizes trip delay in instances where a roadway is temporarily over capacity.

4. Ski Resort incentives for carpooling day-skiers

As an incentive to promote carpooling, the Breckenridge Ski Resort offers a \$5 daily discount for cars with four or more individuals parking at the resort's pay parking lots.

5. Annual review of Town parking management strategies

Town controlled parking operations are reviewed annually and adjustments are made to strive for a balance between parking utilization and availability. The Town reviews its system against key thresholds recommended by parking experts. These recommendations are designed to provide a good availability of parking during peak times, to minimize traffic impacts, and to avoid costly overbuilding of infrastructure.



Ski Area Parking Lots from Ski Hill Road Overlook

6. Monitoring Ski Resort and Town Parking

Town staff has been regularly monitoring the use of Town and ski resort parking facilities since 2008. This monitoring identifies trends in location and volume of use and assists with planning for long-term parking needs.

7. Green Commutes program

The Green Commutes program encourages Town employees to find a different way of getting to and from work than using single occupancy vehicles. The program is open to all Town employees and each participating employee sets personal goals for the number of days in every week that they will utilize alternative transportation (e.g., biking, walking, transit, car-pooling).

Actions to be Undertaken within the Next Year

8. Bike Striping, way finding & mapping

In recent years the Town has added several new bike routes to its right-of-ways that utilize bike lanes, "share the road" markings, and improved way finding (signage) to make cycling more inviting and safe. In addition to these infrastructure improvements, the Town has also provided detailed bicycle maps available on its website and at local businesses for purchase. These enhancements will continue along with new improvements, such as providing on-street bike parking and an adoption of "rolling stop" legislation, with a goal of improving from the Town's silver level Bicycle Friendly Community ranking.

9. Expand Green Commutes program to BRC/local businesses

The Town of Breckenridge has held a successful Green Commutes program for the last three years. The program encourages employees to use alternative ways to get to work during the summer months



Winter Bike Commute

(walking, biking, bus, and carpooling), avoiding the use of single occupancy vehicles and reducing the Town's overall carbon footprint. The Town has approached the Breckenridge Resort Chamber and its members and they have agreed to expand the program to Town businesses.

10. Enhance pedestrian movement along Block 11 and Airport Road

To better accommodate pedestrian safety, the Town will be constructing a sidewalk approximately one mile on the eastside of Airport Road.

11. Develop long-term solutions to parking and transportation issues on skier parking lots

Town staff will work with the Town Council and representatives from the ski resort to address long-term transportation and parking needs. Some examples of strategies that will be investigated will range from merging Town and ski resort transit service to controlling the demand for parking through pricing strategies.

Long term actions

12. Prioritize denser workforce housing development along transit routes

Studies have demonstrated that transit ridership demand is highest with low to moderate income earners. Locating denser workforce housing for low to moderate income earners adjacent to bus service is the most effective way for the Town to increase transit ridership without providing additional transit service. This action should be focused on locations that can most appropriately accommodate low to moderate income housing (e.g., Block 11 area).

13. Main Street upgrades to facilitate pedestrian circulation

Additional streetscaping upgrades to Main Street, such as curb extensions and raised sidewalks, will be implemented to better facilitate pedestrian circulation. The existing improvements which were installed at the Ski Hill Road and Washington intersections of Main Street have made street crossings more comfortable and safer for pedestrians.

14. Snowplowing sidewalks

Research from the American Community Survey indicates over 15% of Breckenridge residents identify walking as their primary mode for commuting to work. This is six times greater than the National average. Considering that Breckenridge's snowy season lasts for up to eight months of the year, it is a high priority to plow the sidewalks of the business district and highest populated neighborhoods to maintain high levels of pedestrian activity and less dependence on automobiles.

15. Construction of Roundabouts at Park Ave/4 O'Clock and Park Ave/French St.

Installing roundabouts at these intersections has been forecasted to improve traffic flow and safety for vehicles over the alternative of leaving the intersections unsignalized or installing traffic lights. Properly designed roundabouts will also provide the best level of safety for pedestrians navigating these intersections.



Well designed Roundabout

16. Implementing strategies to increase Transit Ridership mode share.

The Town has targeted increasing transit ridership to 10% of overall commuters from the existing 5.5% share. Methods to increase ridership could include the creation of outlying park and ride lots, developing workforce housing adjacent to existing transit routes, increasing frequency of bus service at peak times, and expanding transit service.

Incentivize destination visitors to arrive through means other than a personal vehicle

95% of destination visitors arrive by personal vehicles, yet in many instances these cars remain parked the majority of the visitor's stay because of the Town's walkable form and free transit system. As a measure to reduce the need for parking infrastructure and limit congestion at peak times, the Town desires to develop incentives so destination visitors arrive through other modes (e.g. airport shuttles).

18. Look at development of a park and ride facility at the north end of Town

The Town will research the feasibility of a park and ride facility at the north end of Town. The majority of traffic enters Breckenridge from the north on highway 9, Implementing a park and ride somewhere in the north end is anticipated to help alleviate congestion in the Town core by intercepting vehicles before they get into the core.



Airport Van Service

19. Improve efficiency of Town fleet vehicles

Town staff has started researching ways to bring greater efficiency to the Town's fleet of vehicles. A variety of measures including: behavior modifications, reduction to the total number of vehicles, and replacing less efficient vehicles with more efficient vehicles is expected to be utilized to achieve greater efficiency in the Town's fleet.

20. Develop a bike share program for local residents

Many cities worldwide have had success at increasing bicycle usage by implementing bike share systems. Bike shares are systems in which numbers of bicycles are made available for shared use by individuals who do not own them. Special care will be needed to develop a bike share system in Breckenridge that does not compete with local bicycle rental operations.

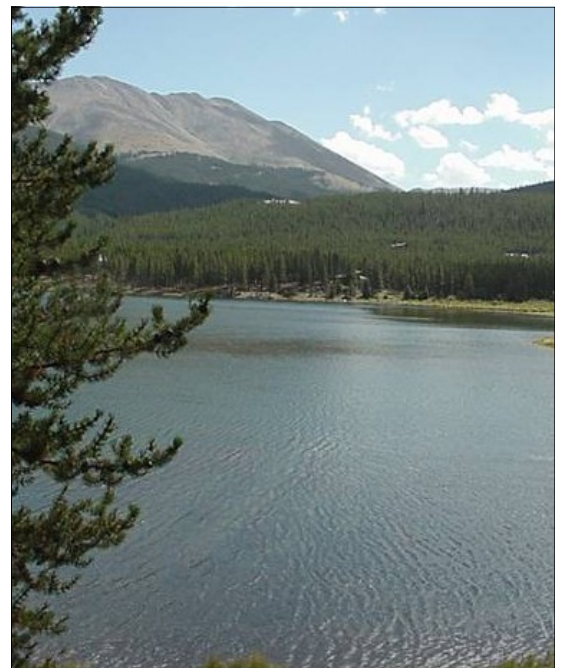


Denver Bike Share Station

Transportation Monitoring Indicators and Targets

Topic	Indicators	Targets
Roadways & Traffic	Traffic Counts	No net increase of number of vehicles entering Town over 10 year average.
	Days of Congestion	Not to exceed 20 days of congestion.
Parking	Parking Occupancy	Target 85% overall occupancy at peak times
	Parking Spaces	Maintain existing core parking spaces without introducing additional off-street spaces
Transit	Ridership	Increase transit ridership to 10 % of total mode share.
	Ridership per capita	Increase ridership & per capita ridership above 2009 baseline
Alternative Transportation	Percent of trips made by walking, bicycling, carpooling etc.	Positive yearly growth of Green Commutes participation. Exceed peer communities alternative transportation mode share percentage.
	Bicycle Friendly Community Ranking.	Achieve Platinum Status
Town Fleet	Reduce vehicle fuel consumption	Reduce Town fleet fuel consumption 20% below 2009 baseline by 2020.
	Reduce vehicle miles traveled	Reduce total vehicle miles traveled for the Town fleet by 10% below 2009 baseline by 2020.

Water



Water

Goals, Actions, Indicators & Targets

Goals

1. Implement water conservation strategies through public education, and appropriate development requirements.
2. Increase water storage capacity and the Town's ability to use its water rights.
3. Minimize energy used in the treatment and transporting of domestic water.

Actions Underway

1. **Water quality treatment and testing**

In general, the Town enjoys high water quality. Nevertheless a number of human-related activities have degraded waters within the Town and nearby. Historically, mining activities negatively impacted water quality, introducing high concentrations of trace elements (e.g., manganese, cadmium, zinc) into area streams. Other impacts come from stormwater runoff from highways (e.g., sediments, salts) and septic tank effluents. In cases where standards have been exceeded the Town has been actively trying to improve water quality through projects like the Wellington Oro Treatment Plant, the stormwater quality enhancement project and continued water quality testing.



Wellington Oro Water Treatment Plant

Actions to be Undertaken within the Next Year

2. **Task Force to investigate water pumpback and reservoir projects**

See description below.



Long term actions

3. Further Investigate construction of Water Pumpback from Farmer's Korner returning water to Breckenridge

See description below.

4. Further investigate development of Reservoir on McCain Property

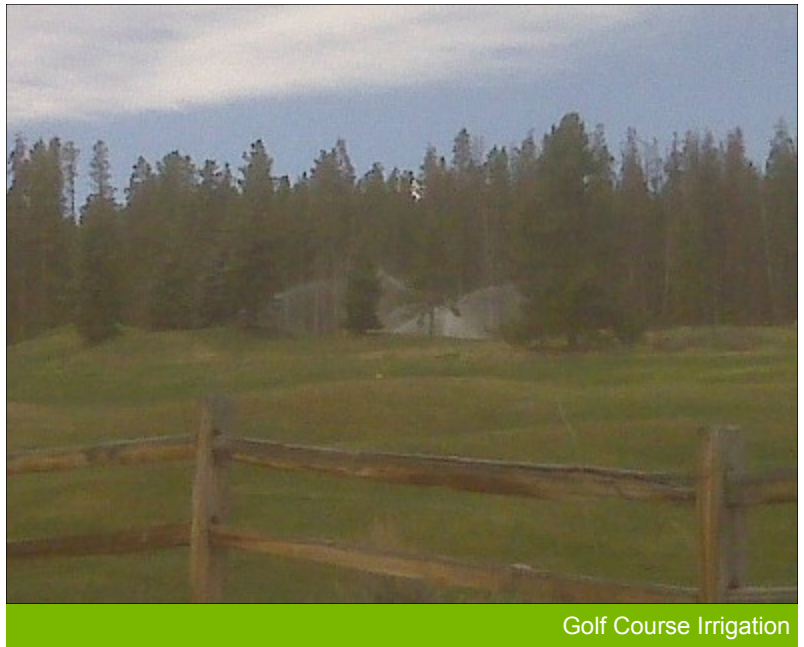
(Actions 2-4) The Town believes it is in our own best interest to plan infrastructure to store the maximum amount of wet water rights possible, to have the flexibility to allocate greatest amount of our water rights as we see fit and safeguard the Town from an unforeseen drought situation. The Town has rights to store 1,400 Acre Feet (AF) of water. Presently the Town has capacity to store 800 AF at the Tarn reservoir. Town Council has previously expressed desire to store more of the Town's water rights on the McCain parcel at the north end of Town. According to feasibility studies looking at utilizing the McCain site as a reservoir indicated realistically storing 200 AF onsite. Another idea that has been proposed to achieve better utilization of the Town's water rights is the construction of a pump back system. A pump back system would return water that the Town has rights to, but does not have storage space for, back into Town from a point downstream. The pump back system in most cases would keep water levels on the Blue River higher on segments that are within the Town and thereby the Town would have greater availability to utilize these water rights. In addition to the pumpback and McCain reservoir investigations, the Town/ Taskforce will also investigate other options that may be available for increasing water storage.

5. Investigate potential and implement use of grey water systems on public locations such as golf course

Grey water is wastewater generated from domestic activities such as laundry, dishwashing, and bathing, which can be recycled on-site for uses such as landscape irrigation and constructed wetlands. Some benefits from utilizing grey water include; less need to extract fresh water from sources such as rivers and aquifers, and reduced energy use and reduced chemical pollution from water treatment.

6. Explore opportunities to establish one water entity for the Upper Blue, combining Town and County water resources

The Town currently owns and operates its own public water system. Summit County also holds an inventory of water rights. By combining water portfolios, the County and Town could most efficiently serve the needs of the Upper Blue Basin.



Golf Course Irrigation

Water Monitoring Indicators and Targets

Topic	Indicators	Targets
Energy Use	Distribution & Treatment	Energy use 20% below 2007 levels by 2020
Renewable Energy Use	Percent of energy use for water facilities from renewable sources	By 2014 10% of all electricity use in water facilities should come from renewable sources.
Water Usage & Storage	Water usage Storage of water rights	Usage: Do not exceed year 2007 levels by 2014. Reduce usage 20% by 2030. Storage: Increase water rights storage to at least 71% (1,000 AF) by 2030. Currently we have the capacity to store 57% (800 AF).
Water Quality	Percent of streams and wetlands considered high quality.	Positive yearly water quality trend.

Housing

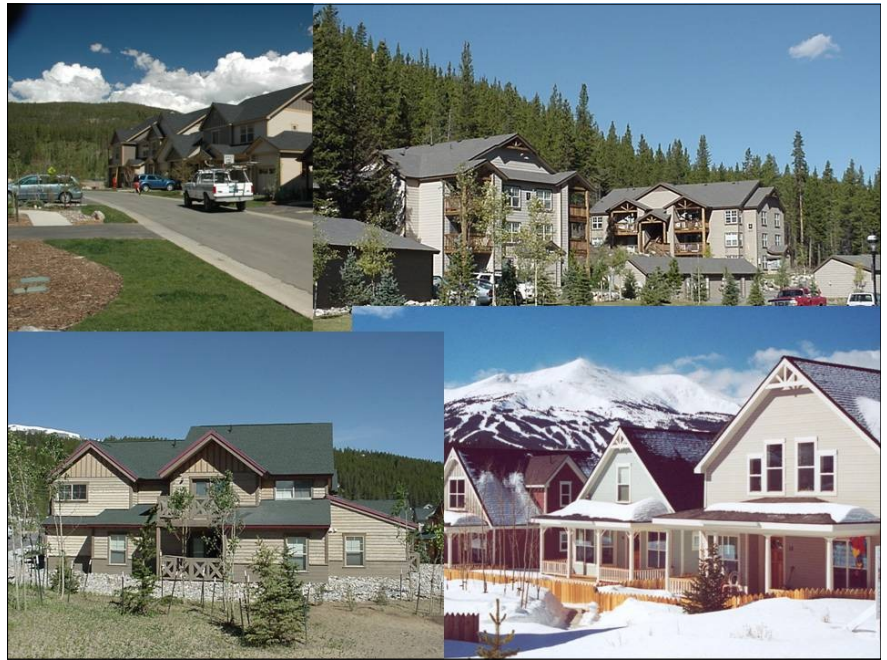


Housing

Goals, Actions, Indicators & Targets

Goals

1. Protect market rate housing that currently serves as workforce housing.
2. Create for-sale workforce housing for families with average income levels.
3. Create rental workforce housing.



Actions Underway

1. **Identify and land bank sites appropriate for workforce housing, including Town-owned parcels.**

There is a relatively short supply of vacant land parcels in the Town that could accommodate affordable housing. Where opportunities do present themselves, the Town has and will continue to acquire and set aside land to meet expected future affordable housing needs. The Block 11 parcel north of the Upper Blue Elementary School is an example of an area that the Town has designated and planned for future affordable housing.



2. **Housing buy-down program to deed restrict properties for affordable housing**

Using existing housing stock to provide affordable housing can be less resource-intensive compared to constructing new affordable housing. Depending on market conditions it may also be less costly. Under the “buy-down” program, the Town purchases residential units (typically apartments/condominiums), places a deed restriction on the unit to ensure its future affordability, and then sells the unit at a reduced rate to qualifying buyers. The Town has an inventory of a few buy-down units and will continue to look for opportunities to buy and sell these units. The Town will also explore other techniques to buy down units that meet guidelines for subsidy cost, affordability, and liveability.

3. Construction of for-sale affordable housing units at Valley Brook (22 units at lower income (80% AMI) targets and 20 units @ 105% AMI targets)

Based on the last housing needs assessment produced for the Town, families earning between 80 and 180 percent of the area Average Median Income (AMI) are challenged in finding affordable for-sale housing. Having for-sale options available to these families is critical if we desire to maintain a vibrant diverse community, keep families living long-term in the community, minimize in-commuting, and have housing available near jobs. The Valley Brook project is the newest affordable housing project in the Town and its units are targeted in these affordability ranges.



Wellington Neighborhood

4. Work with private developers on partnerships that result in construction of units for average income families.

Given the proper incentives, some private developers will construct housing affordable to families with average incomes.

Several projects in the Town have been built in this manner, including the Wellington Neighborhood. The Town typically provides fee waivers for water taps, building fees, and other incentives that subsidize the project and allow the developer to benefit enough to undertake the project.

5. Homebuyer education program

Educating potential homeowners before they buy helps prepare families for the responsibilities that come with owning a home. When buyers understand the process, the financing options, and the cost of owning and maintaining a home they are more likely to make sound financial decisions. The Summit Combined Housing Authority provides Homebuyer classes, which are mandatory to be eligible for any downpayment assistance from the authority.

Actions to be Undertaken within the Next Year

6. Pursue workforce housing strategies that require the least amount of Town subsidies

This action attempts to focus Town housing dollars on areas where the Town can see the biggest bang for its buck. For example, purchase of a buy-down unit may prove more cost efficient than construction of new for-sale units. This action does not commit the Town to always using the cheapest approach, as there is still demand for a variety of housing types. However, the action is intended to underscore a philosophy of fiscal conservancy as the Town moves forward with new housing initiatives.

7. **Modify Development Code to further incentivize private sector housing development**

Certain provisions in the Town's Development Code currently incentivize affordable housing, such as the provisions that allow for accessory dwelling units and additional density for affordable housing. The Town will be initiating a review of additional incentives that could be incorporated into the Code.

8. **Develop full packages of incentives for providing lower income rental housing**

As noted above the Town will be initiating a review of additional incentives that could be incorporated into the Development Code to further incentivize private sector housing development, including lower income rental housing. In addition to the Development Code incentives, the Town has incentivized lower income rental housing by providing fee waivers (water and building), contributing towards sewer taps, and providing land for apartment development subject to long term land leases. While each rental project has a different proforma and business plan having a comprehensive menu of options should help entice potential developers.



Pinewood Village & Breckenridge Terrace rental workforce housing

9. **Consider putting existing buy-down units in low income rental housing pool**

Recent economic issues have created some problems for people seeking financing to buy apartments and condominiums, which comprise the Town's buy-down unit inventory. Under this action, the Town would make some of these units available for rent to families of lower income levels.

10. **Partner with the County on developing affordable housing projects**

Similar to the Town, Summit County has a pool of money that is dedicated to affordable housing efforts. The County has indicated their interest in partnering with the Town on affordable housing. One way the County may partner is buy purchasing vacant land for affordable housing. The actual development of the housing could be orchestrated by the Town or done through a public/private partnership with a developer.

11. **Update the Town's housing needs assessment**

The last Town's housing needs assessment was completed in 2006. A new assessment could be beneficial in understanding how housing needs have changed in the last five years, and the assessment would also benefit from updated 2010 Census data.

Long term actions

12. **Construction of rental housing on the Claimjumper property**

A significant portion of the Town population cannot afford to purchase a home and needs to rent their housing. There is a need for more affordable rental housing for the local workforce. The Claimjumper property, immediately adjacent to the existing Pinewood affordable rental project, has been targeted for

development of additional affordable rental housing. Actual development will not occur until a land exchange with the US Forest Service (the current owner of Claimjumper) is concluded.

13. Plan for higher densities on Block 11 to maximize land efficiencies, while ensuring high quality design and development

There is a limited supply of land to accommodate new affordable housing in Breckenridge. As such, it is critical that land that is developed for housing is done in a most efficient manner. Higher densities can accomplish these efficiencies and also create a critical mass sufficient to support services like increased transit routes, etc. Higher density development is often maligned as being too impactful, but with appropriate design can be done in a manner compatible with the landscape and surrounding uses. This action emphasizes the Town looking at ways to increase the housing unit yield (or accommodate other uses needed in the community) on Block 11.

14. Construction of rental housing on Block 11

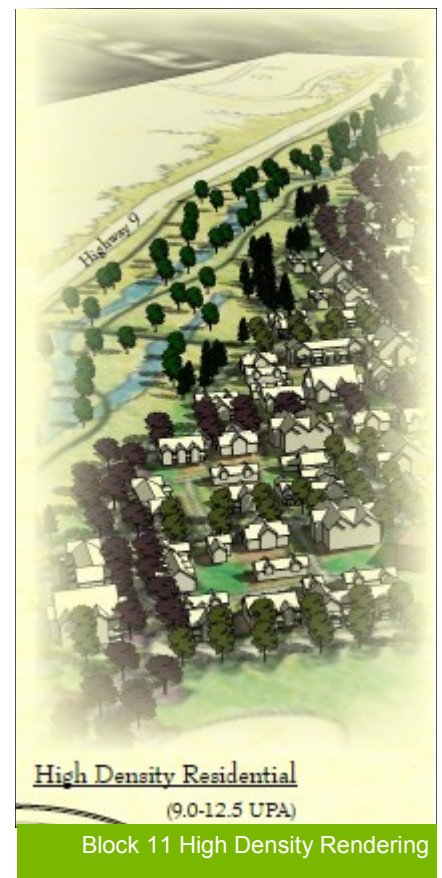
Block 11 provides opportunities to develop a number of housing types, including rental housing for lower income groups. The Master Plan developed for Block 11 contemplated a variety of housing types, and price points, including both for sale and rental.

15. Construction of average AMI for-sale units on Block 11

The Town intends to develop for-sale units to median income groups at Block 11.

16. Work with the business community to provide housing for their employees.

Historically, the local businesses have consistently rated the lack of affordable housing as one of the most significant challenges to recruiting and retaining employees. While the recent economic decline has resulted in the loss of some local jobs the long term projections for number of jobs and employees remains high. Many of the jobs are in low-wage industries (Accommodations, Food Service, Retail, Recreation) which makes affordable housing particularly challenging. It is important that the Town understand the business community's employee housing needs and work with the business community to encourage their participation in employer housing programs. The programs could include housing development, business owned units, housing stipends, etc.



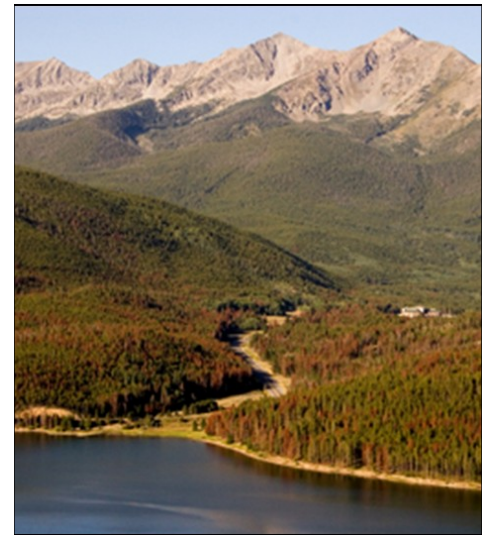
17. Engage the Summit School District in participating in workforce housing for their employees

One of the community's largest employers is the School District. However, the School District has done very little to date to address providing housing for its employees. This action suggests the Town work with the School District to provide these housing opportunities. The School District owns several properties, such as property adjacent to Town lands on Block 11, that could be logical locations for employee housing.

Housing Monitoring Indicators and Targets

Topic	Indicators	Targets
Workforce Housing Availability	<p>Number of deed restricted housing units by AMI target and type.</p> <p>Number of jobs in Town, local wages, and number of employees living in Town (in deed restricted units and market units). Track jobs to housing ratio.</p> <p>Track employee commuting patterns</p>	<p>Positive yearly growth in number of deed restricted housing units priced to targeted incomes.</p> <p>Maintain 47% employees working and living in Town</p>
Housing Attainability	<p>Track housing affordability gap over time. Update Needs Assessment regularly</p> <p>Track the value/cost of public subsidy by type of housing and income target</p> <p>Track sales/listings for deed restricted housing and affordably priced market housing and local wages to evaluate inventory, price creep, and affordability gap.</p> <p>Track number of cost burdened and overcrowded households.</p> <p>Survey employers regularly to determine if the lack of affordable workforce housing is impacting recruitment and retention.</p>	<p>Insure that deed restricted units with public subsidy remain affordable to initial target over time.</p> <p>Maintain responsible subsidy cost per unit based on AMI target and unit type.</p>

Forest Health



Forest Health

Goals, Actions, Indicators & Targets

Goals

1. Protect the Town's watershed and associated water supply infrastructure from potential contamination and sedimentation impacts from wildfires.
2. Protect the Town's residents and visitors from a large scale wildfire event through voluntary defensible space, evacuation planning and wildfire event planning.
3. Implement sustainable mountain pine beetle mitigation efforts such as replanting trees in areas of large scale vegetative removal, removing hazard trees, and creating defensible space creation around vulnerable properties.



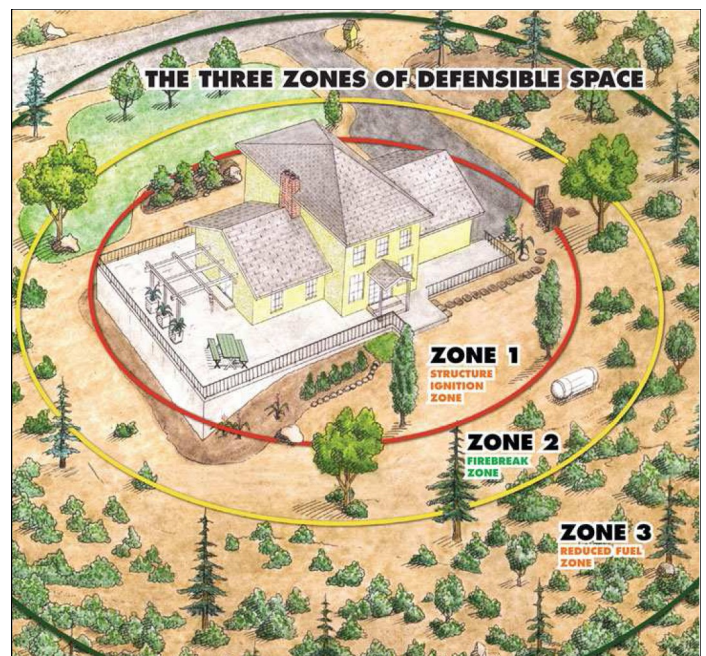
Actions Underway

1. **Town ordinance requiring removal of dead and diseased trees on private property.**

The mountain pine beetle epidemic has killed thousands of trees in Breckenridge. To reduce hazards associated with dead trees the Town has established an ordinance requiring the removal of dead and diseased lodgepole pine trees.

2. **Town ordinance allowing voluntary defensible space around homes to mitigate wildfire impacts.**

Town property owners may voluntarily elect to create defensible space around their structures. Defensible space is an area around a structure where trees and vegetation are treated and maintained in a manner intended to decrease fuel loading, increase the probability of structure survivability, and provide a zone where fire suppression crews can operate to defend the structure. The Town's Development Code also requires that defensible space is created around newly constructed residential structures.



Defensible Space Zones

3. Ongoing forest health projects to create firebreaks, diversify forest, and reduce threat of wildfires.

For the past three summers, the Town of Breckenridge Open Space and Trails division has implemented forest health projects that selectively removed tree cover in an effort to:

- 1) address mountain pine beetle infestation,
- 2) diversify the existing forest cover, and
- 3) create fuel breaks to help address fire hazard in the Breckenridge community. The timber cuts are typically located on open space parcels adjacent to or surrounded by residential development. In many cases, the cuts are an extension of forest health projects on private property or the White River National Forest.

4. Creation of community wildfire evacuation plan to ensure a smooth a safe evacuation of residents and visitors in the event of a major wildfire.

The Town has created a multi-hazard evacuation plan with the Red, White, and Blue Fire Protection District. The plan serves as an evacuation guide for Breckenridge emergency responders and educates the citizens and guests of Breckenridge on how to respond to an emergency requiring evacuation. The Emergency Evacuation Plan includes plans for both partial and full evacuation of the Town and surrounding neighborhoods.

Actions to be Undertaken within the Next Year

5. Tree replanting program to revegetate areas affected by widespread tree mortality.

A variety of tree replanting activities are scheduled to take place in an effort to regenerate the Town's forests that have been affected by the mountain pine beetle infestation.

6. Watershed planning to identify facilities and actions to reduce runoff impacts after a wildfire.

See description below.



Tree Replanting on Discovery Hill

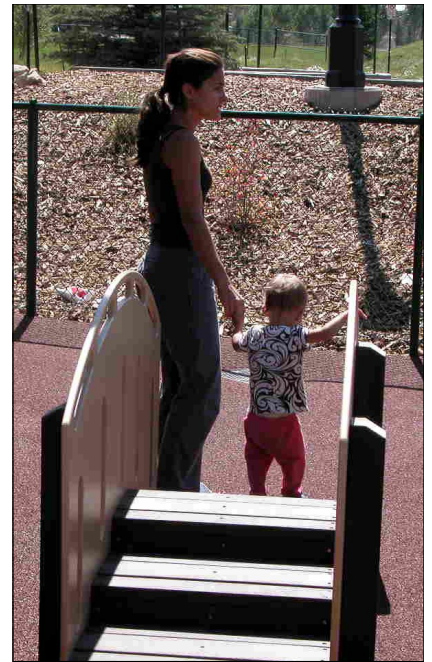
Long term actions

7. Installation of sedimentation facilities to intercept runoff in sensitive watershed zones after a wildfire.

(6 & 7) The watershed above Goose Pasture Tarn has been ranked as a Category 5, (area of highest concern as a threat to watersheds from wildfire) in a general water shed study of the Goose Pasture Tarn area. The Town is currently working with the US Geological Survey to design specific watershed protection projects for environmental permitting with the US Forest Service and outside funding.

Forest Health Monitoring Indicators and Targets		
Topic	Indicators	Targets
Defensible Space	Percent of recommended properties implementing defensible space.	90% of the recommended properties implement defensible space.
Pine Beetle	Number of pine beetle enforcement cases	Decreased number of cases year-to-year.
Open Space Forest Health Treatment	Total acreage treated	Positive yearly growth of total acres treated.
Forest Service Forest Health Treatment	Total acreage treated	Positive yearly growth of total acres treated

Child Care



Child Care

Goals, Actions, Indicators & Targets

Goals

1. To create quality childcare programs that retain qualified and motivated teachers to support emotional and cognitive development during formative years.
2. To secure long-term funding and reduce administration costs for entire program.
3. To insure quality care is assessible and affordable for Breckenridge families and workforce.



Actions Underway

1. **Provide child care scholarships to offset costs to working families**

The Town offers a scholarship program for families paying in excess of 12-15% of their income for childcare. As Centers increase rates to cover the true cost of care and pass this cost on to the users, the scholarship program is available to assist local families in covering this expense. The Scholarship budget increases annually as rates increase, number of children in care increases, and use of care increases. The Scholarships provide indirect funding to the Centers so they are able to charge the true cost of care.



Timberline Learning Center

2. **Provide salary supplements to teachers (phasing out in 2012)**

Annual salary supplements are provided to the four non-profit Centers in Town to increase teacher/staff compensation, reduce attrition, and incentivize professional growth. As a condition of the salary supplements Centers are required maintain competitive wages and balanced budgets through rate increases and cost reductions. The primary purpose of the salary supplement was to increase the salary of professional childcare staff, which had been very low prior to 2007. Salaries are now commensurate with other professional, in education and the salary supplement will be phased out in 2012.

Actions to be Undertaken within the Next Year

3. **Child care committee to be formed to make recommendations on cost savings, long-term funding, etc.**



Carriage House Early Learning Center

A child care task force has been formed consisting of a Town Council member, the Executive Directors from the non-profit care centers, members of those center's boards and Town staff. The committee will investigate and make recommendations on the issues discussed below in actions 4 and 5.

4. **Work with child care operators on cost-saving strategies (e.g., shared resources and administrative functions, etc.)**

Shared resources and cost-saving strategies is one of the first issues the child care task force has begun reviewing since the committee has been formed.

5. **Identify and pursue long-term funding for child care initiatives**

The Childcare scholarship revenue source expires after 2013. To sustain the scholarship program in the short-term, a reserve fund has been established. Based on the current budget the scholarship program can be sustained through 2018-2020 after which a new revenue stream will need to be identified if the program is to be maintained.

Long term actions

6. **Monitor and plan for potential construction of new child care facility**

See description below

7. **Periodically survey Town families and analyze demographic data to determine anticipated child care needs.**

(6& 7) Center occupancies and parent surveys are used to indicate demand for child care. If center occupancies reach an unacceptable limit or there is anticipated increase for future demand there is the potential for facility expansions or the development of a new center. If demand for childcare drops and Centers experience lower occupancy/use this will affect the Centers revenue and financial solvency. In any event, adjustments to the program may be necessary.

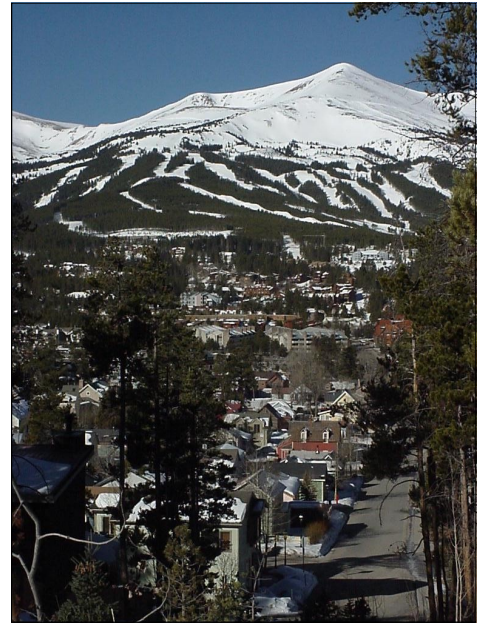


Timberline Learning Center Groundbreaking

Child Care Monitoring Indicators and Targets

Topic	Indicators	Targets
Child Care Attainability	<p>Track tuition rates, centers revenue and expenses, relative to local wages annually</p> <p>Track utilization of scholarship program (#/\$)</p>	<p>Insure that annual expenses increase at or below the local increase to wages to minimize growth in the gap in affordability</p> <p>Insure that sufficient funds are available to fund scholarships for families who are</p>
Child Care Center Occupancy	Track occupancy rates, daily slots filled and waitlisted.	90-100% of daily slots filled and minimal waitlists.
Child Care Center Quality and Financial Sustainability	<p>Track Staff Wages, Certification, and Attrition</p> <p>Track Center performance based on Quali-star (or comparable) measures</p>	<p>Attrition rates comparable to other local educators</p> <p>Operation expenses covered adequately by revenue (including indirect revenue from scholarships)</p> <p>Centers meeting quality standards as established by Quali-star or comparable in-</p>

Land Use



Land Use

Goals, Actions, Indicators & Targets



Goals

1. Protecting backcountry lands surrounding the Town is a top priority. These lands provide wildlife habitat, visual backdrops, and recreational access. Development should be focused in the core areas of Town and not in adjacent backcountry lands.
2. The Town's historic resources should be protected. A loss of any historic resource is regarded as extremely detrimental.
3. Development should not exceed buildout targets established in the Joint Upper Blue Master Plan for residential and commercial units.
4. The Town's existing inventory of service commercial properties should be maintained to ensure adequate land is provided for service commercial uses and to prevent service commercial operations from being forced to move to locations out of the Town.

Actions Underway

1. **Continue to purchase open space and encourage use of TDRs to protect backcountry areas**

Preserving open space, particularly in backcountry areas, is critical to maintaining the scenic, environmental, and recreational resources of the basin. The Town of Breckenridge, in conjunction with Summit County, has acquired several thousand acres of open space in the last 15 years to protect the character of backcountry areas. The Town and County also manage a successful Transfer of

Development Rights (TDR) program that encourages property owners in backcountry areas to transfer their development rights to urban locations in the Town, where the development is more appropriately located and serviced. Both jurisdictions are committed to maintaining these open space acquisition and TDR programs in the future.



The 1840 acre B&B open space parcel protects the visual backdrop of the community.

2. Promote private historic preservation projects and encourage adaptive reuse of historic structures

Over 200 structures in the core of downtown Breckenridge comprise a National Historic District. The Town has a number of specific development standards for any proposed modifications to historic structures. However, there are also incentives (e.g., additional basement density) provided in the Town's Development Code for owners of historic properties that restore historic structures. State tax incentives are also available.

3. Prioritize and facilitate public historic preservation projects in the Town and in backcountry areas

The Town desires to preserve its cultural heritage through the restoration of historic structures. Restoration and interpretation of historic resources has also proven to attract a different visitor demographic to the Town—the heritage tourist. Numerous historic restoration projects have been undertaken in recent years by the Town, including several that helped stabilize old mining structures in the Golden Horseshoe area to the northeast of Town.



The Fuqua Livery Stable has been restored into an artist studio and arts workshop space

4. Promote heritage tourism in the Town and support the efforts of the Breckenridge Heritage Alliance.

Heritage tourism provides an opportunity for the Town to broaden its amenities and provide new attractions to visitors. In 2007 the Breckenridge Heritage Alliance was established as the umbrella organization to spearhead promotion of heritage tourism in Town. The Town funds most of the Heritage Alliance's operations.

5. Amend the Joint Upper Blue Master Plan and re-evaluate basin density targets

The Joint Upper Blue Master Plan, originally adopted in 1997, provides general land use guidance in the Upper Blue Basin for the towns of Breckenridge and Blue River and Summit County. The Plan has been highly successful and most of its key goals have been accomplished. However, the density targets established in the Plan have been exceeded in recent years and should be revised to reflect a more

realistic target for ultimate buildout in the basin. An amendment to the Plan, which included changes to the density targets, was adopted in June 2011.

Actions to be Undertaken within the Next Year

6. Amend the Land Use Guidelines/Development Code to identify service commercial uses as a preferred use in appropriate locations

Service commercial uses such as auto repair shops, car washes, landscaping businesses, and contractor's yards are services that are essential to supporting the entire community. However, other land uses (e.g., retail, office) can typically afford to pay more to purchase or lease commercial space. As a result, as commercial land becomes scarcer it is more difficult for service commercial uses to compete for available land and the uses are relocated to areas downvalley. This action is intended to give preference to service commercial uses in key locations, so they are maintained as viable uses in Breckenridge.



The Joint Upper Blue Master Plan has established a density cap for Breckenridge and the Upper Blue Basin

Long term actions

7. Work with Summit County on adoption of an overlay district for unincorporated areas of mutual land use concern

Land use activities on unincorporated areas near or adjacent to the Town can impact the Town in a number of ways (e.g., aesthetic impacts, traffic). The County does not have the same development standards as the Town (i.e., no ridgeline development regulations). The County and Town have discussed identifying an area of mutual concern, where the County considers and attempts to mimic the Town's standards for development. The Town intends in the next year to work with the County on addressing this area of mutual interest through the establishment of an overlay district.

8. Evaluate and designate additional areas to accommodate service commercial uses

This action is focused on continuing to provide adequate locations to locate service commercial uses in the Town.



Service Commercial Property on Airport Road

9. Plan for potential redevelopment of CR 450 area

CR 450, just east of Hwy 9, includes a number of older buildings and properties that are ripe for some type of redevelopment. Most of these properties are in unincorporated Summit County. A pro-active approach to planning for eventual redevelopment makes sense, in conjunction with the County. Part of this planning may include identifying and finding other locations for the existing service commercial uses that are located on CR 450, as redevelopment of that area may result in a change of use.

10. Designate an appropriate location at the north end of Town for limited small-scale commercial services

As more residential development occurs at the north end of Town (e.g., Stan Miller area), the amount of traffic going to and from Breckenridge for daily needs will grow. An alternative is to provide a small commercial convenience store at the north end that would provide a place closer to home to buy a loaf of bread, a gallon of milk, or similar items. Under this action, a location for such uses would be identified.



The Highway 9/ Tiger Road intersection may be served well by a small scale commercial development

Land Use Monitoring Indicators and Targets		
Topic	Indicators	Targets
Back Country Protection	Properties located in backcountry areas that have been acquired by the Town and County for open space purposes.	Protection from development of 90 to 100% of all private property in the backcountry.
Historic Resources	Historic properties located within the Town's historic district.	No loss of historic structures, either through demolition or neglect.
Town Buildout	The total number of residential and commercial units developed in Town.	Buildout that does not exceed the targets established in the Joint Upper Blue Master Plan.
Service Commercial Properties	The total number of service commercial properties in Town.	No net loss of existing service commercial property.

Wildlife Habitat



Wildlife Habitat

Goals, Actions, Indicators & Targets

Goals

1. Preserving large, biodiverse, connected open spaces that serve as vital wildlife habitat.
2. Holistically addressing wildlife issues through the development of a wildlife management plan.



Actions Underway

1. Acquisition of lands with important wildlife habitat

See description below

2. Acquisition of important habitat areas

(1&2) A primary goal of the Town's Open Space Plan is to preserve undeveloped lands in order to provide a better balance between human habitation and wildlife habitat. Recently the Town purchased the MBJ parcel, which was one of the few remaining parcels in the Cucumber Gulch area that was not owned by the Town. Cucumber Gulch has long been noted as the Town's most biodiverse area. This acquisition, like the previous acquisitions in Cucumber Gulch will preserve important wildlife habitat. The Town has also purchased several thousand acres of backcountry land jointly with Summit County that also provides important habitat and connectivity to adjacent habitat lands.



Cucumber Gulch provides vital habitat for a variety of wildlife

Actions to be Undertaken within the Next Year

3. Develop wildlife management plan to holistically address basin wildlife issues

Beginning this year Town staff will work on a comprehensive wildlife management plan. The Plan is intended to look at wildlife issues from a landscape scale (i.e., the Upper Blue Basin) so that overall movement corridors and habitat for wildlife species can be better understood. Components of the plan

may include a resource inventory, site specific habitat improvement recommendations, recommended management actions, and monitoring of management actions and their impacts on wildlife habitat.

Long term actions

4. Adopt new Development Code policy related to wildlife habitat protection

The Town's development code currently has a variety of policies that address a host issues ranging from site suitability to architectural compatibility. However, there are no specific policies regarding wildlife habitat. In the future the Town anticipates adding a policy that addresses wildlife habitat protection for new development projects.

5. Habitat restoration in areas where degradation has occurred

In the past the Town has initiated efforts such as the restoration of the Blue River, which greatly improved fish and wildlife habitat. Future efforts could be implemented for other areas that have seen previous degradation (e.g., old mining dumps and river dredge piles).

6. Update wetlands setback regulations

Presently the Town has minimal wetland setbacks as compared to some other jurisdictions. Wetlands protect the public health and safety by performing a variety of functions including groundwater recharge, flood flow attenuation and water quality protection. Wetlands also provide unique habitat for wildlife species, many of which are either endangered or threatened. Land use changes surrounding wetlands may increase the flow of water and pollutants to wetlands, overwhelming their ability to provide these functions and threatening their sustainability. Larger setback areas can thus decrease these impacts in close proximity to wetlands.

7. Evaluate potential wildlife crossing opportunities on Hwy 9

Highway 9 is an essential transportation artery to Breckenridge but is also serves as a substantial physical barrier to wildlife migration in the Upper Blue Basin. Due to the location of Highway 9, many species of wildlife are cutoff from their normal range or are killed while attempting to cross the road. Wildlife crossings are structures that allow animals to cross human-made barriers safely and assist in preventing habitat fragmentation and vehicle collisions. Wildlife crossings may include underpass tunnels and overpasses.

Wildlife Habitat Monitoring Indicators and Targets		
Topic	Indicators	Targets
Cucumber Gulch Health	Yearly results of wildlife habitat monitoring for Cucumber Gulch Wildlife Preserve.	Positive yearly trends indicated from monitoring results.

Open Space and Recreation



Open Space and Recreation

Goals, Actions, Indicators & Targets

Goals

1. Maintaining our existing inventory of open space properties and trails.
2. Acquiring additional open space property that complements existing properties by increasing trail connectivity and providing new recreational opportunities.
3. Renovating existing parks/facilities and developing new facilities.

Actions Underway

1. Continued acquisitions of open space properties

The Town continues to pursue the acquisition of additional land when it is considered desirable for either natural resource protection or recreational opportunities. Many of these acquisitions are made jointly with Summit County.



Trail Maintenance Project

2. Sustainable trails construction and maintenance

All trails constructed and maintained by the Town's Open Space department are designed to be sustainable in the long-term. To ensure long-term sustainability trail standards have been established which indicate appropriate thresholds for slope, revegetation, slope stabilization and way finding. Using these trail development standards, the trails remain in better condition and cost less to maintain over time. The Town has a trails crew that works on trail construction and maintenance throughout the summer.

3. Ecologic monitoring of Cucumber Gulch

For the last ten years, the Town has produced annual reports detailing information and findings obtained from monitoring conducted in Cucumber Gulch. The focus of the monitoring program is the health of the wildlife habitat and of the rare fen wetlands. The monitoring preceded development of the Peak 7 & 8 master plan by 6 years, and therefore provides a base line condition to compare the pre-development and post-development health of the resources within the Cucumber Gulch. Information contained in the monitoring reports enables the Town Council and Town staff to make sound, scientifically-based management adjustments on a year to year basis.



Actions to be Undertaken within the Next Year

4. Potential deconstruction of unsustainable trails and trails in sensitive areas (e.g., Cucumber Gulch, Golden Horseshoe)

The Town is in the process of reviewing existing trails that are located within parcels managed by the Town's Open Space department. This review is being conducted to ensure existing trails are not in conflict with our trail standards or harming sensitive ecosystems. At the conclusion of this process, trails that are deemed non-compliant will be potentially decommissioned. In most instances alternative sustainable trails exist nearby, which should minimize disruptions to users.

5. Development of Cucumber Gulch management plan

Due to the abundance of planning recommendations and analytical information contained in a variety of documents, Town staff is in the process of consolidating the findings, descriptions and policies into a single resource document and establishing clear policy direction for managing the Cucumber Gulch Wildlife Preserve.



Cucumber Gulch

Long term actions



Kingdom Park Soccer Fields

6. Develop additional active and passive park facilities as Block 11 and McCain properties are developed

In preliminary plans for Block 11, 4.55 acres of active park space is planned. Possible park programming elements on Block 11 include playgrounds, picnic areas, an athletic field and walking trails. On the Mc Cain Parcel, a variety of passive park space could also be planned.

7. Development of management plans for other open space properties

Similar to the plan that is currently being prepared to direct the management for Cucumber Gulch, the creation of additional management plans is anticipated to manage other specific areas of the Town's open space inventory.

8. Blue River restoration

The stretch of the Blue River from Coyne Valley Road north to the Stan Miller property is planned for restoration, in conjunction with funding and other assistance from the Army Corps of Engineers. With restoration of this river segment, essentially the entire stretch of the Blue River from downtown Breckenridge to the northern Town limits at Four Mile Bridge will have been restored, with the river once again flowing freely above ground as opposed to under dredge piles.

Open Space & Recreation Monitoring Indicators and Targets

Topic	Indicators	Targets
Open Space Acreage	Acres of open space acquired.	Increase in open space acreage in the Upper Blue Basin.
Park Space Acreage	Per capita park space acreage	Exceed per capita park space requirements set by the National Parks and Recreation Association.
Miles of Trails	The total number of miles of Town maintained trails.	Positive yearly growth of total miles of trails maintained.

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