

2024 5-YEAR CIP PLAN



CITY AND COUNTY OF

**BROOMFIELD
COLORADO**



2024 5-YEAR CAPITAL
IMPROVEMENT PROJECT PLAN

CITY AND COUNTY OF BROOMFIELD, COLORADO
2024 BUDGET
5-YEAR CAPITAL IMPROVEMENT PLAN
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5-YEAR CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY



Capital Improvement Program

The Capital Improvement Program (CIP) budget is the result of careful planning and use of the City and County Comprehensive Plan, the Long Range Financial Plan (LRFP), and collaboration between citizen committees and department staff. The CIP primarily focuses on the next five years, but also includes details for the next 20 years.

The plan includes capital rehabilitation and asset replacement needs, in addition to desires for new amenities and expanded and new facilities. The plan assists with forecasting needs for enhanced capital revenues, such as bond funding, to meet large infrastructure needs.

Capital Improvement Budget Policies

- The City and County will project its equipment replacement and maintenance schedule needs for the next five years and will update this projection annually. From this projection, a maintenance and replacement schedule will be developed and followed.
- The City and County will develop a multi-year plan for capital improvements, including CIP design, development, implementation, and operating and on-going maintenance costs.
- A capital project is defined as a project with a useful life greater than two years or greater than \$5,000. Projects not meeting these criteria are generally funded in operating budgets.
- Equipment will be included in the Capital Budget if it is a replacement of a current asset with a cost equal to or greater than \$5,000. New equipment (regardless of cost) and replacement of equipment costing less than \$5,000 are generally funded in operating budgets.

Budget Development Process

The Budget Development Process begins at the start of the fiscal year which coincides with the calendar year for the next year's budget. Current revenues and capital project expenditures are closely analyzed to determine if projections are accurate. This process allows for excess project funding to be reduced and programmed into the next year's budget. The current year budget is generally amended to appropriate prior-year projects that are in progress and release any funding no longer required.

The CIP staff begins its qualitative review of a project with the use of a project evaluation form. This form is a decision-making tool that assists in the recommendation of projects. The evaluation primarily focuses on the needs of the community and progress towards Broomfield goals. Staff considers how the project will impact the community, how it fits within the Comprehensive Plan and Long Range Financial Plan, and how the construction costs compare to the end benefit. Projects are also weighted higher if they meet at least one of the following criteria:

- Health and welfare of Broomfield's residents
- Safety conditions for Broomfield's staff
- Asset protection to prevent increased future cost
- Opportunity costs such as grant or joint projects with other entities

Once a project is accepted, the CIP staff proceeds with a more in-depth analysis by considering the following factors:

- If this is a replacement of a current asset, are the expenditures necessary to continue providing the same level of service?
- Will the replacement reduce operating costs? For example, will the cost of labor, materials or other items, such as electricity, be lowered by replacing obsolete equipment?
- What will future service demands be, and will this project help meet those demands?
- Is this project required to comply with safety or environmental mandates?

CIP staff also reviews the estimated cost to ensure projections are reasonable. Once a project reaches this point, it is then categorized within one of twelve categories and added to the Capital Plan. Projects are then compared within each category and prioritized to like-kind projects. The twelve categories include: Facilities, Information Technology, Landscaping, Open Space and Trails, Parks and Recreation, Transportation, Vehicles and Equipment Replacement, Planning and Administration, Drainage and Stormwater, Water, Sewer, and Water Reclamation.

In some cases citizen committees, such as Open Space and Trails, help prioritize the projects within the category. In other cases, staff interdepartmental committees prioritize projects based on need, value to the community, and availability of funding. CIP staff also complete alternatives analysis to ensure that construction costs do not outweigh the benefits of the project.

Capital Budget Calendar

Important dates for the development of the capital budget are listed in Figure 1.

Figure 1: Capital Budget Calendar	
February	Citizens and Committees Submit Capital Project Ideas to Staff
March	CIP Staff Evaluates Current Year Projects and Develops Future Projects
April-May	Budget, CIP Staff and City-wide Collaboration Committee Review Requests
July-August	Collaboration Occurs to Prioritize Projects
September	Review Proposed Budget with Council Council Provides Direction on Priorities Staff Shares Proposed Budget via Website for review and solicits feedback
October	Public Hearing Held on Proposed Budget Proposed Budget is considered for adoption by City Council

CIP Fund Summaries

Sales and Use Tax Capital Improvement Fund

One-third of Broomfield's 3.5% sales and use tax is earmarked to capital improvements and other capital costs such as studies, planning, consulting, engineering, legal, and financing in the Sales and Use Tax Capital Improvement Fund. The asset replacement fund is a sub fund created to provide for the replacement of existing capital equipment items within the General Government type funds. Enterprise fund items are budgeted within the appropriate Enterprise fund. Figure 2 details the budget for this fund.

Figure 2: Sales and Use Tax Capital Improvements Fund						
	Actual 2022	Original Budget 2023	Revised Budget 2023	Original Budget 2024	Budget % Change	
					2023 Original to 2024	2023 Revised to 2024
Beginning Balance	\$ 38,124,826	\$ 5,505,701	\$ 49,533,739	\$ 14,159,801	157.18%	-71.41%
Revenues	35,225,272	32,191,831	35,457,444	38,151,932	18.51%	7.60%
Interfund Activity	5,000,000	2,000,000	3,292,052	2,292,052	14.60%	-30.38%
Total Sources of Funds	\$ 78,350,098	\$ 39,697,532	\$ 88,283,235	\$ 54,603,785	37.55%	-38.15%
Expenditures	\$ 19,653,826	\$ 26,716,556	\$ 64,339,300	\$ 42,734,608	59.96%	-33.58%
Interfund Activity	8,662,533	8,674,584	8,784,134	8,676,633	0.02%	-1.22%
Transfer to Reserves	500,000	2,956,214	1,000,000	1,000,000	-66.17%	NA
Total Uses of Funds	\$ 28,816,359	\$ 38,347,354	\$ 74,123,434	\$ 52,411,241	36.67%	-29.29%
Ending Balance	\$ 49,533,739	\$ 1,350,178	\$ 14,159,801	\$ 2,192,544	62.39%	-84.52%

The Sales and Use Tax Fund also accumulates funds each year for the financing of large projects. These funds are allocated for facilities improvement and asset protection projects as reflected in Figure 3.

Figure 3: Sales and Use Tax Capital Improvements Reserves						
(Allocation for Asset Protection and Facilities Improvements)						
		Original	Revised	Original	Budget % Change	
	Actual 2022	Budget 2023	Budget 2023	Budget 2024	2023 Original to 2024	2023 Revised to 2024
Beginning Balance	\$ 15,647,189	\$ 18,684,917	\$ 19,406,456	\$ 20,406,456	9.21%	5.15%
Additions	3,759,267	2,956,214	1,000,000	1,000,000	-66.17%	NA
Uses	-	-	-	-	NA	NA
Ending Balance	\$ 19,406,456	\$ 21,641,131	\$ 20,406,456	\$ 21,406,456	-1.08%	4.90%

Services Expansion Fee (SEF) Fund

The SEF Fund was established for the deposit of SEF revenues collected by the City. In 1995, the City imposed an excise tax of \$1.00 per square foot of new residential construction. The purpose of this fee is to provide funds for future capital costs associated with residential growth. In practice, Broomfield has designated 50% of SEF revenues to be used to fund joint-use educational/municipal facilities in cooperation with the school districts that serve Broomfield. The remaining 50% of SEF revenues are used to fund capital improvements benefiting the residential area paying the fee, such as arterial roadways, parks, community facilities, and traffic signals. Figure 4 details the budget for this fund.

Figure 4: Service Expansion Fee (SEF) Fund						
		Original	Revised	Original	Budget % Change	
	Actual 2022	Budget 2023	Budget 2023	Budget 2024	2023 Original to 2024	2023 Revised to 2024
Beginning Balance	\$ 9,682,101	\$ 9,588,620	\$ 11,150,055	\$ 12,062,176	25.80%	8.18%
Revenues	2,362,968	2,215,593	2,801,781	2,804,072	26.56%	0.08%
Total Sources of Funds	\$ 12,045,069	\$ 11,804,213	\$ 13,951,836	\$ 14,866,248	25.94%	6.55%
Expenditures	\$ 417,290	\$ 230,000	\$ 1,185,640	\$ 33,000	-85.65%	-97.22%
Interfund Activity	477,724	542,003	704,020	656,090	21.05%	-6.81%
Total Uses of Funds	\$ 895,014	\$ 772,003	\$ 1,889,660	\$ 689,090	-10.74%	-63.53%
Ending Balance	\$ 11,150,055	\$ 11,032,210	\$ 12,062,176	\$ 14,177,158	28.51%	17.53%

Development Agreement Capital Improvements Fund

The Development Agreement Fund was established to provide a mechanism for the City to meet contractual requirements of its developer agreements by structuring future revenue to meet development obligations as the revenues are earned. If revenues are not earned from the sources outlined in the agreements, the City is not obliged to fund the expenditures from other sources. A development agreement is an agreement entered into between the City and a developer designed to either:

1. Share the cost of infrastructure improvements with the developer, so that Broomfield is not solely paying for these improvements
2. Provide incentives for the developer to do business in Broomfield, in the form of reimbursed sales, use, or property tax generated by the new development.

Development Agreements enable Broomfield to promote and protect its sales tax base. The total expected obligations to be repaid through these future revenues are summarized in Figure 5 below.

Figure 5: Outstanding Development Obligations	
	Actual 2022
Total Estimated Obligation	\$ 396,796,025
Cumulative Payments as of 2022	174,762,843
Budgeted Payments in 2023	15,514,243
Estimated Payments in 2024	15,112,065
Total Estimated Obligation as of 12/31/2024	\$ 191,406,874

Conservation Trust Fund

The Conservation Trust Fund receives revenue from proceeds of the Colorado Lottery that the State shares with city and county governments. Proceeds can be used for the acquisition, development, and maintenance of new conservation sites and capital improvements or maintenance for recreational purposes of public sites. Figure 6 details the budget for this fund.

Figure 6: Conservation Trust Fund						
		Original	Revised	Original	Budget % Change	
	Actual 2022	Budget 2023	Budget 2023	Budget 2024	2023 Original to 2024	2023 Revised to 2024
Beginning Balance	\$ 2,141,776	\$ 935,585	\$ 2,416,440	\$ 816,407	-12.74%	-66.21%
Revenues	998,876	1,037,000	1,081,814	1,018,814	-1.75%	-5.82%
Total Sources of Funds	\$ 3,140,652	\$ 1,972,585	\$ 3,498,254	\$ 1,835,221	-6.96%	-47.54%
Expenditures	\$ 724,212	\$ 1,737,480	\$ 2,681,847	\$ 114,000	-93.44%	-95.75%
Total Uses of Funds	\$ 724,212	\$ 1,737,480	\$ 2,681,847	\$ 114,000	-93.44%	-95.75%
Ending Balance	\$ 2,416,440	\$ 235,105	\$ 816,407	\$ 1,721,221	632.11%	110.83%

Open Space and Park Land Fund

A portion of Broomfield’s sales and use tax is earmarked for capital improvements related to open space and park land. In 2024, Open Space and Park Land Fund sales and use tax revenues are estimated at \$6,214,816, with a sales and use tax rate of 0.25%. Eighty-percent of the revenue is dedicated to open space. The other 20% remains designated for park land and recreation facility projects. Figure 7 details the budget for this fund.

Figure 7: Open Space and Park Land Fund						
		Original	Revised	Original	Budget % Change	
	Actual 2022	Budget 2023	Budget 2023	Budget 2024	2023 Original to 2024	2023 Revised to 2024
Beginning Balance	\$ 10,046,792	\$ 8,065,581	\$ 14,049,899	\$ 8,819,731	9.35%	-37.23%
Revenues	6,267,990	5,431,809	6,640,058	6,741,632	24.11%	1.53%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	\$ 16,314,782	\$ 13,497,390	\$ 20,689,957	\$ 15,561,363	15.29%	-24.79%
Expenditures	\$ 1,505,616	\$ 7,638,916	\$ 11,870,226	\$ 3,081,127	-59.67%	-74.04%
Interfund Activity	-	-	-	-	NA	NA
Transfer to Reserves	759,267	-	-	-	NA	NA
Total Uses of Funds	\$ 2,264,883	\$ 7,638,916	\$ 11,870,226	\$ 3,081,127	-59.67%	-74.04%
Ending Balance	\$ 14,049,899	\$ 5,858,474	\$ 8,819,731	\$ 12,480,236	113.03%	41.50%

Expenditures by Category

The CIP expenditures by category are summarized in Figure 8. As illustrated, several substantial projects have been completed in the last five years. Projects scheduled in 2023 and 2024 are detailed in the subsequent capital program pages.

Figure 8: City & County of Broomfield 5-Year Capital Project Expenditures					
Capital Improvement Projects	2020 Actual	2021 Actual	2022 Actual	2023 Revised Budget	2024 Budget
Building & Facilities	5,502,106	1,860,154	1,270,662	9,141,693	6,839,893
Drainage & Storm Water	4,422	96,005	89,235	139,353	67,000
Information Technology	1,381,893	687,143	1,126,296	3,430,244	4,971,090
Landscaping	484,982	1,360,816	337,399	1,142,519	1,315,000
Open Space and Trails	3,347,668	1,230,851	953,354	10,025,105	999,438
Parks and Recreation	18,259,705	3,252,499	6,539,789	18,447,022	3,345,689
Transportation System	27,062,634	16,144,246	9,382,970	28,394,281	20,216,102
Vehicle & Other Equipment	1,037,834	1,682,884	2,451,580	7,672,155	5,721,523
Development Agreements	9,109,185	10,497,314	12,651,738	13,302,039	12,817,157
Planning, Admin, & Other	785,942	444,318	62,801	918,146	2,437,000
Public Art & Cultural Projects	188,366	19,857	86,858	766,495	50,000
Water Fund*	15,217,542	178,543,346	4,714,357	49,633,766	54,262,740
Sewer Fund	16,571,957	5,966,108	3,310,350	14,463,710	7,813,961
Water Reclamation Fund	200,551	1,377,985	409,932	7,769,877	-
Grand Total	99,154,787	223,163,526	43,387,321	165,246,405	120,856,593

**The Water Tank Project corresponding budget will be adjusted in a future budget amendment based on City Council direction at the [September 26, 2023 meeting](#).*

Recurring Capital Expenditures for 2024			
Capital Improvement Projects	Actual 2022	Revised Budget 2023	Estimate 2024
Capital Improvement Projects	Actual 2022	Revised Budget 2023	Estimate 2024
Building & Facility Projects			
Asset Replacement & Refurbishment Fund			
Floor Covering Replacement - Citywide	\$ 89,814	\$ 222,603	\$ 75,000
HVAC Systems Rehabilitation - Citywide	54,743	50,000	100,000
Building Repairs - Citywide	\$ 78,963	\$ 102,440	\$ 100,000
Parking Lot Repair/Replacement - Citywide	29,542	753,045	479,300
Plumbing Repairs - Citywide	\$ -	\$ 75,000	\$ 75,000
ADA Curb Ramp Program - Citywide	-	250,000	250,000
Total Building & Facility Projects	\$ 253,062	\$ 1,453,088	\$ 1,079,300
Drainage & Storm Water Projects			
Capital Improvements Fund			
Federal Emergency Management Agency (FEMA) - Letters of Map Revision	\$ -	\$ 63,000	\$ 17,000
Residential Street Drainage Improvements - Citywide	60,706	76,353	50,000
Total Drainage & Storm Water Projects	\$ 60,706	\$ 139,353	\$ 67,000
Information Technology Projects			
Asset Replacement & Refurbishment Fund			
Conference Room Refresh - Citywide	\$ 7,542	\$ 142,215	\$ 50,975
Information Technology - PC Equipment Tech Refresh	597,901	421,566	600,025
Information Technology - Network Hardware/Telecom Replacement - Citywide	\$ 94,959	\$ 180,484	\$ 585,090
Telecommunications Rehabilitation	-	-	25,000
Total Information Technology Projects	\$ 700,402	\$ 744,265	\$ 1,261,090
Landscaping Projects			
Open Space & Parks Fund			
Irrigation Replacements - Citywide	\$ 94,602	\$ 567,272	\$ 225,000
Park Landscape Improvements - Citywide	20,236	107,350	100,000
Shrub Replacement - Citywide	\$ 16,033	\$ 40,000	\$ 40,000
Tree Replacement - Citywide	9,724	266,496	150,000
Total Landscaping Projects	\$ 140,595	\$ 981,118	\$ 515,000
Open Space & Trails Projects			
Open Space & Parks Fund			
Open Space and Trails Signage and Kiosks - Citywide	\$ 21,275	\$ 125,000	\$ 30,000
Wildlife Research and Monitoring	12,519	60,813	60,000
Metzger Open Space - Administration and Maintenance	\$ 30,000	\$ 35,000	\$ 35,000
Open Space - Due Diligence Services	70,638	150,000	65,000
Open Space and Trails Misc. Improvements - Citywide	\$ -	\$ 90,000	\$ 60,000
Trail Improvements - Citywide	66,604	55,000	55,000
Total Open Space & Trails Projects	\$ 201,036	\$ 515,813	\$ 305,000
Planning and Administration			
Prairie Dog Management	\$ 6,625	\$ 33,375	\$ 15,000
Total Open Space Planning and Administration	\$ 6,625	\$ 33,375	\$ 15,000

Recurring Capital Expenditures for 2024

Capital Improvement Projects	Actual 2022	Revised Budget 2023	Estimate 2024
<i>Parks & Recreation Facility Projects</i>			
Asset Replacement & Refurbishment Fund			
Parks - Concrete Replacement and Maintenance	\$ 115,239	\$ 124,761	\$ 120,000
Conservation Trust Fund			
Pool Accessory Equipment Replacement - All City Pools	\$ 20,662	\$ 14,000	\$ 14,000
Annual Citywide Pool Rehabilitation	-	100,000	100,000
Open Space & Parks Fund			
Playground Improvements - Citywide	\$ 226,418	\$ 230,000	\$ 230,000
Park Drainage Improvements - Citywide	-	43,227	27,000
Erosion Control Maintenance - Citywide	\$ -	\$ 11,000	\$ 11,000
Total Parks & Recreation Facility Projects	\$ 362,319	\$ 522,988	\$ 502,000

<i>Transportation System Projects</i>			
Capital Improvements Fund			
Bicycle and Pedestrian Wayfinding Signs - Citywide	\$ -	\$ 10,000	\$ 55,000
Bike and Pedestrian Striping Modifications - Citywide	18,195	100,000	150,000
Pedestrian Bridge and Underpass Repairs	\$ 37,006	\$ 50,000	\$ 50,000
Street Light Installation - Citywide	-	22,500	22,500
Traffic Mitigation - Citywide	\$ 85,443	\$ 325,168	\$ 185,000
Traffic Signal Upgrades - Citywide	101,355	110,250	109,435
Transportation Studies - Citywide	\$ 45,940	\$ 84,060	\$ 135,000
Asset Replacement & Refurbishment Fund			
Bridge Inspections and Repairs - Citywide	\$ 50,172	\$ 68,000	\$ 68,000
City-Owned Concrete Replacement (Streets)	161	703,000	203,000
Concrete Curb Ramp Replacement - Citywide	\$ 18,955	\$ 80,000	\$ 80,000
Pavement Management/Street Sealing Program - Citywide	4,072,183	*	8,100,000
Residential Concrete Rebate Program	\$ 99,019	\$ 80,000	\$ 90,000
Roadway Crack Sealing	-	250,000	250,000
Traffic Signal and Light Pole Replacement - Citywide	\$ -	\$ 385,000	\$ 290,250
Services Expansion Fee Fund			
School Safety Improvements - Citywide	15,299	55,274	33,000
Total Transportation System Projects	\$ 4,543,728	\$ 2,323,252	\$ 9,821,185

*ARPA funded in 2023

<i>Vehicles, Other Equipment and Furniture</i>			
Asset Replacement & Refurbishment Fund			
Facilities - Office Furniture and Equipment Replacement	\$ 141,791	\$ 106,000	\$ 30,000
Non-Mobile Equipment Replacement - Citywide	97,677	370,930	325,000
Recreation - Athletics Equipment Replacement	\$ 60,287	\$ 107,079	\$ 40,748
Recreation - Indoor Playground Equipment Replacement	-	-	47,074
Recreation and Auditorium - Electronic Audio/Video Equipment Replacement	\$ 6,796	\$ 15,754	\$ 3,434
Recreation and Police - Fitness Equipment Replacement	210,117	194,800	98,267
Vehicle and Mobile Equipment Replacement - Citywide	\$ 1,667,955	\$ 5,474,006	\$ 3,575,000
New Vehicle & Mobile Equipment - Citywide	-	-	1,602,000
Total Vehicles, Other Equipment and Furniture	\$ 2,184,623	\$ 6,268,569	\$ 5,721,523

Recurring Capital Expenditures for 2024

Capital Improvement Projects	Actual 2022	Revised Budget 2023	Estimate 2024
Community Development Projects			
Development Agreements Fund			
<i>Anthem</i>			
Infrastructure Public Improvements	7,665	-	-
<i>Arista</i>			
Reimbursement for Public Infrastructure	444,069	1,294,882	453,259
<i>Broadlands</i>			
Street Improvements	9,963	-	-
<i>Flatirons Crossing</i>			
Developer Reimbursements	2,224,196	2,642,226	2,750,226
<i>Flatirons Market Place</i>			
Repayment to Metro District	242,332	145,532	257,038
<i>Lambertson Farm</i>			
Reimbursement for Public Infrastructure	1,225,194	1,255,617	1,299,561
<i>Macerich</i>			
Infrastructure Public Improvements	212,129	217,409	225,018
<i>MidCities (Main Street)</i>			
Payment to Metro District	2,715,111	2,781,275	2,817,940
<i>Parkway Circle</i>			
Reimbursement Developer for Improvements	912,798	398,296	412,236
<i>General Development Reimbursements</i>			
Revenue Allocation to BURA	77,827	280,587	333,270
<i>Allocation to BURA</i>			
Allocation to BURA	4,580,454	4,172,451	4,268,579
Total Community Development Projects	\$ 12,651,738	\$ 13,188,275	\$ 12,817,127
Water Utility Projects			
Raw Water - Purchases, Transmission, & Reservoirs			
Utilities - Street Reconstruction	\$ 13,959	\$ 20,000	\$ 20,000
Water Line Replacements and Extensions - Citywide	425,098	1,007,013	1,200,000
Water Valve Box Adjustments - Pavement Preservation	\$ 28,284	\$ 15,000	\$ 15,000
Booster Stations Renewal & Replacement Program	-	-	50,000
Potable Water - Acquisition, Treatment & Storage			
Water Treatment Building Repairs	-	-	50,000
Utilities Planning and Administration			
Non - Mobile Equipment Replacement - Water	\$ 35,272	\$ 461,453	\$ 149,500
Vehicle and Mobile Equipment Replacement - Water	135,105	211,048	570,000
Water Fund - Engineering And Legal Services	\$ 9,343	\$ 82,400	\$ 84,872
New Vehicle and Mobile Equipment - Water	-	60,000	591,500
Total Water Utility Capital Improvements	\$ 647,061	\$ 1,856,914	\$ 2,730,872

Recurring Capital Expenditures for 2024

Capital Improvement Projects	Actual 2022	Revised Budget 2023	Estimate 2024
<i>Sewer Utility Projects</i>			
Sewer Collection System - Lines & Facilities			
Lift Stations Renewal and Replacement Program	\$ -	\$ -	\$ 100,000
Sewer Manhole Resets - Pavement Preservation Program	20,694	20,000	20,000
Stormwater Conveyance Maintenance and Repairs - Citywide	\$ -	\$ 200,000	\$ 200,000
Utilities - Street Reconstruction	2,112	10,000	10,000
Sewer Treatment Facilities			
Biosolids Farm - Maintenance and Equipment Repair	\$ 36,155	\$ 398,192	\$ 76,160
Wastewater Treatment Facility - Bldg Repairs	26,582	89,418	65,000
Stormwater and Drainage			
Stormwater Rehabilitation - Citywide	-	417,341	150,000
Planning & Administration			
New Vehicle and Mobile Equipment - Sewer	\$ -	\$ 120,000	\$ 464,500
Non- Mobile Equipment Replacement - Sewer	185,206	354,697	180,000
Vehicle and Mobile Equipment Replacement - Sewer	\$ 46,602	\$ 514,796	\$ 115,000
Total Sewer Utility Capital Improvements	\$ 317,351	\$ 2,124,444	\$ 1,380,660
<i>Water Reclamation Utility Projects</i>			
Utilities Planning & Administration			
Public Works - Engineering and Legal Services - General	\$ 156,284	\$ 250,000	\$ 250,000
Reservoir Monitoring and Maintenance	52,483	103,882	65,000
Raw Water Purchases - Marshall Shares	\$ -	\$ 52,000	\$ 52,000
Water Loss Audit	-	-	90,000
Total Water Reclamation Utility Capital Improvements	\$ 208,767	\$ 405,882	\$ 457,000
<i>Planning, Administration & Other Expenditures</i>			
Capital Improvements Fund			
Facilities Improvements Allocation	\$ -	\$ 500,000	\$ 500,000
Total Planning, Administration & Other Expenditures	\$ -	\$ 500,000	\$ 500,000
<i>Public Art & Cultural Projects</i>			
Capital Improvements Fund			
Public Art - 1% Funding	\$ 86,858	\$ 766,495	\$ 50,000
Public Art - Collection Maintenance	5,870	33,500	22,000
Total Public Art & Cultural Projects	\$ 92,728	\$ 799,995	\$ 72,000
Total Recurring Capital Improvement Projects	\$ 22,370,741	\$ 31,857,331	\$ 37,244,757

Major Non-Recurring Projects

The Government Finance Officers Association (GFOA) defines major non-recurring capital expenditures as projects that are infrequent and have a specific and significant impact upon current and future years. Some examples of significant impacts are when a project would:

1. Require an increase in the tax rate
2. Result in a large financial operating cost in future years
3. Require additional full time equivalents (FTEs)

Each major non-recurring project is described in detail on the following project pages. These pages have the following information:

- **Title Bar:** Lists the category, project title, and project code and the total project cost for all years.
- **Project Code:** Unique identifier. For example, Project Code 24T0014 represents the I-25 Sub-Area Plan Scoping funded in 2024.
 - The first two digits represent the year the project was first funded.
 - The next letter identifies the year the project was added to the CIP list.
 - The last four digits represent the numerical order the project was added to the list, starting over each year.
 - The figure below provides an explanation of the letter codes:

Year Project First Appeared on CIP Plan			
OA = Recurring Project			
Z = 2006 and older years			
A = 2007	F = 2012	L = 2017	R = 2022
B = 2008	G = 2013	M = 2018	S = 2023
C = 2009	H = 2014	N = 2019	T = 2024
D = 2010	J = 2015	P = 2020	
E = 2011	K = 2016	Q = 2021	

- **Project Description:** Brief description of each project.
- **Photo/Map:** A photo or map will be included if available.
- **Background and Justification:** Describes why the request is necessary and how it fits in Broomfield’s master planning and/or Council priorities.
- **Problem to be Solved and/or Benefit to Citizens:** Explains why this project is needed. What existing problems will it solve? Will it improve efficiency? How will the citizens benefit from this project?
- **Alternatives/Consequences if not Funded:** Describes alternatives that have been considered and the consequences if the request is not funded.
- **Project Association:** Provides general information about the project and its impact on other capital projects.
- **Operating Budget Impact:** Estimates the impact this project will have on the Operating Budget. Staff continues to develop standard operating costs for each type of project. For example, determining a standard trail maintenance cost per foot of trail that will be developed allows for that standard cost to be applied to new trails added by the project.
- **Funding Source/Project Budget by Year:** Indicates the fund the project will be paid from, the prior year actual cost, current budget, and total estimated cost to complete the project.

Non-Recurring Capital Expenditures for 2024

Capital Improvement Projects	Budget 2024
Building & Facility Projects	
Capital Improvements Fund	
Police/Range - Firearms Range Safety Improvements	\$ 161,000
Service Center - Norman Smith Service Center Remodel	2,485,678
Norman Smith Service Center - Fuel Site Upgrade	\$ 581,680
Asset Replacement & Refurbishment Fund	
Broomfield Facilities - Parking Lot Lighting Upgrade	\$ 22,500
Fire System Upgrades	125,000
Library/Auditorium - Lighting Technology Upgrade	\$ 1,200,000
Police/Detention Center Boiler and Water Heater Upgrade	438,735
Police & Courts - HVAC Component Upgrades	\$ 429,000
PDRC - HVAC Replacements & Upgrades	225,000
City & County Building - Shingle Roof Replacement	\$ 92,000
Total Building & Facility Projects	\$ 5,760,593
Information Technology Projects	
Capital Improvements Fund	
IT - Citywide Fiber Network (formerly SmartCities)*	\$ 1,000,000
Technology ADA Accessibility	165,000
Asset Replacement & Refurbishment Fund	
Finance - Innoprise Replacement	\$ 2,400,000
Sustainability Dashboard with Metering Upgrade	145,000
Total Information Technology Projects	\$ 3,710,000
Landscaping Projects	
Open Space & Parks Fund	
Aspen Street Landscaping	\$ 200,000
Lamar Street and US 287 Island Improvements	600,000
Total Landscaping Projects	\$ 800,000
Open Space Projects	
Open Space & Parks Fund	
Harmer-Galasso Open Space Management Plan	\$ 250,000
Metzger Farmhouse Interior Renovation (Broomfield's Share)	100,000
Metzger Open Space - Acquisition Payments to Foundation	\$ 344,438
Total Open Space Projects	\$ 694,438
Parks & Recreation Facility Projects	
Parks & Recreation Fund	
Parks Signage - Citywide	\$ 75,000
Parks - Water Reclamation Tap Payments	408,689
Total Parks & Recreation Facility Projects	\$ 483,689

Non-Recurring Capital Expenditures for 2024

Capital Improvement Projects	Budget 2024
Transportation System Projects	
Capital Improvements Fund	
ADA Ramps Inventory/Study	\$ 18,750
Aspen Street Improvements - Developer Reimbursement	375,000
Dillon Road/W 144th Ave - Improvements (Bond Funding)	\$ 506,000
E. 3rd Ave - Main Street - Spader Way Rebuild	491,300
Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair	\$ 312,000
Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	3,500,000
PreConstruction Midway Blvd. Multimodal	\$ 2,360,000
Willow Run at Midway Blvd. Traffic Signal	804,000
Lowell at Broadlands Dr Traffic Signal	\$ 770,000
SS4A Safer Streets & Roads Safety Action Plan	372,000
Comprehensive Plan and Transportation Plan Updates	\$ 140,000
I-25 Sub-Area Plan Scoping	100,000
CO7 Preconstruction - County Line - Sheridan Pkwy	\$ 60,000
Midway at Garden Center Pedestrian Improvements	50,000
Bike N Ride Signage	\$ 50,000
Asset Replacement & Refurbishment Fund	
Arista Street Lighting Upgrade	\$ 2,084,667
Bridge Approach Repairs - Northwest Parkway Bridges	55,000
Interlocken Loop over US-36 Bridge Deck Repair	\$ 706,200
Broomfield Urban Renewal Authority	
Catalytic Redevelopment	250,000
Total Transportation System Projects	\$ 13,004,917
Water Utility Projects	
Baseline Water System Reimbursement	\$ 3,081,475
Marshall Water Rights Change of Use (50% of cost)	305,000
Meter Conversion/Replacement - Citywide	\$ 100,000
North Area Water System Improvements - Tank	27,783,360
North Area Water System Master Plan Improvements - Pipe Capacity and Connections	\$ 5,682,625
Utilities Network Infrastructure	200,000
Water Fund - Master Plan Updates/ Hydraulic Model	\$ 15,000
Walnut Creek Diversion Ditch Access Road	62,280
Zuni Rechlorination Station - Chlorine Day Tank	\$ 38,100
Becky Property Prairie Dog Fence Replacement	25,000
Manual Hoist for Soda Ash Feeder	\$ 8,400
Windy Gap - Storage Reservoir Design And Construction	17,000,000
Total Water Utility Capital Improvements	\$ 54,301,240

Non-Recurring Capital Expenditures for 2024

Capital Improvement Projects	Budget 2024
<i>Sewer Utility Projects</i>	
Sewer Collection System - Lines & Facilities	
Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)	\$ 610,000
Sewer Lift Station Compliance	2,500,000
Sewer Manhole Lining	\$ 200,000
Utilities Network Infrastructure	300,000
Wastewater Treatment Reclamation Facility Expansion	\$ 5,824,850
Stormwater Master Plan	850,000
120th Sewer Mainline Rehab Chase St to Perry St	\$ 700,000
Weld County Farm Pond Rehab & Improvements	64,611
Total Sewer Utility Capital Improvements	\$ 11,049,461
<i>Water Reclamation Utility Projects</i>	
Reuse Water Distribution System - Lines & Facilities	
Great Western Reservoir Dam Toe Drain Replacement	\$ 1,800,000
Marshall Water Rights Change of Use (50% of cost)	305,000
Strainer Replacement 2024	\$ 530,000
Reuse Facility Asset Repair 2024	50,000
Raw Water Pump Station Gate Replacement	\$ 50,000
Total Water Reclamation Utility Capital Improvements	\$ 2,735,000
Total Non-Recurring Capital Improvement Projects 2024	\$ 92,539,338

Improvement Category	Funding Source	Project Code	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Building & Facilities Projects #70010 and #70011																					
New Capital	AR	19N0011	20	R&M	Broomfield Recycling Center - Interior Remodel and Restroom Addition	Completed	<input type="checkbox"/>		19,847	19,847	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	18M0054	20	New	Library/Auditorium - Master Plan	Completed	<input type="checkbox"/>		171,891	171,891	71,226	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	09C0005	20	New	Police/Courts - Police Vehicle Lot Security Fencing	Completed	<input type="checkbox"/>		249,618	249,618	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	18M0047	20	New	Police/Detention Center - Security Gates	Completed	<input type="checkbox"/>		41,990	41,990	41,241	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	18N0040	20	New	Service Center - Property and Evidence Storage Room	Completed	<input type="checkbox"/>		309,200	309,200	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	0AZ0445	20	New	ADA Curb Ramp Program - Citywide	Mandate	<input type="checkbox"/>		Annual Program		-	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	3,250,000
New Capital	CIP	16K0019	20	R&M	Surge Protection - Citywide	Mandate	<input type="checkbox"/>		82,898	48,614	6,600	7,596	20,000	22,404	34,284	-	-	-	-	-	-
New Capital	CIP	S0011	20	New	4-Door Steel Garage for Housing Evidentiary Vehicles	Obligation	<input type="checkbox"/>		126,000	-	-	-	-	-	126,000	-	-	-	-	-	-
New Capital	CIP	23S0001	20	New	City and County Building - Elections Expansion	Other	<input type="checkbox"/>		575,000	-	-	-	955,000	1,600,000	575,000	-	-	-	-	-	-
New Capital	CIP	20P0058	20	New	Electric Vehicle Charging Stations - Citywide	Other	<input type="checkbox"/>		158,478	44,081	10,625	5,603	-	114,397	114,397	-	-	-	-	-	-
New Capital	CIP	R0009	20	New	Library - North Branch	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	Q0021	20	New	Library/Auditorium - Expansion	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	R0042	20	New	Police/Courts - Police Building Expansion	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	03Z0316	20	New	Service Center - Phase I New Building / Remodel of Existing Building - 60% of Total Cost (Project Total \$30M)	Other	<input type="checkbox"/>		17,373,898	17,373,898	12,351	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	20P0055	20	New	Service Center - Technology for New Building - 60% of Cost	Other	<input type="checkbox"/>		64,453	64,453	-	-	-	-	-	-	-	-	-	-	-
New Capital	SEF	18N0042	25	New	Jefferson Academy Expansion - Joint Use	Other	<input type="checkbox"/>		1,150,000	1,150,000	-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance	AR	20P0012	20	R&M	City and County Building - Roof Restoration	Completed	<input type="checkbox"/>		329,175	329,175	329,175	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance	AR	21P0023	20	R&M	Police/Courts - Boiler Plant Upgrade	Completed	<input type="checkbox"/>		220,191	220,191	21,844	198,347	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	21M0060	20	R&M	Norman Smith Service Center Lighting Upgrades - 60% of Cost	Anticipated Completion	<input type="checkbox"/>		20,946	20,946	20,946	-	-	21,000	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	22M0058	20	R&M	Service Center - HVAC Replacements - 60% of Total Cost	Anticipated Completion	<input type="checkbox"/>		-	-	-	-	-	198,000	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	19M0057	20	R&M	Broomfield Depot Museum - Outbuilding Rehabilitation	Completed	<input type="checkbox"/>		386,943	386,943	-	365,868	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	20P0047	20	R&M	Broomfield Town Square - Retaining Wall Repair	Completed	<input type="checkbox"/>		60,500	60,500	60,500	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	20P0014	20	R&M	Library/Auditorium - Lobby Restroom Remodel	Completed	<input type="checkbox"/>		35,433	35,433	35,433	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	19N0022	20	R&M	Police/Courts - Courtroom Bench Replacement	Completed	<input type="checkbox"/>		36,800	36,800	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	18M0048	20	R&M	Police/Courts - Rooftop Unit 3 Replacement	Completed	<input type="checkbox"/>		87,505	87,505	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	16K0017	20	R&M	Police/Detention Center - AV Room Cooling Upgrade	Completed	<input type="checkbox"/>		84,584	84,584	6,609	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	22R0021	20	R&M	Veterans Museum - Roof Replacement	Completed	<input type="checkbox"/>		19,750	19,750	-	19,750	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan	
Repair & Rehabilitation	AR	22S0012	20	R&M	Fire System Upgrades	Mandate	<input type="checkbox"/>		625,000	-	-	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	-
Repair & Rehabilitation	AR	0AZ0075	20	R&M	HVAC Systems Rehabilitation - Citywide	Mandate	<input type="checkbox"/>		Annual Program		43,708	54,743	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
Repair & Rehabilitation	AR	24T0003	20	New	PDRC - HVAC Replacements & Upgrades	Mandate	<input type="checkbox"/>		4,889,000	-	-	-	-	-	-	225,000	2,664,000	2,000,000	-	-	-	-
Repair & Rehabilitation	AR	0AZ0033	20	R&M	Building Repairs - Citywide	Obligation	<input type="checkbox"/>		Annual Program		83,354	78,963	100,000	102,440	102,440	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
Repair & Rehabilitation	AR	16K0018	20	R&M	Emergency Generator Upgrades - Citywide	Obligation	<input type="checkbox"/>		150,000	83,692	-	495	-	66,308	66,308	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	19K0020	20	R&M	Facility UPS Battery Replacement - Citywide	Obligation	<input type="checkbox"/>		168,800	-	-	-	84,400	84,400	84,400	-	-	84,400	-	-	-	-
Repair & Rehabilitation	AR	0AZ0085	20	R&M	Parking Lot Repair/Replacement - Citywide	Obligation	<input type="checkbox"/>		Annual Program		152,117	29,542	216,000	753,045	753,045	479,300	1,242,000	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0444	20	New	Plumbing Repairs - Citywide	Obligation	<input type="checkbox"/>		Annual Program		-	-	-	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	975,000
Repair & Rehabilitation	AR	24T0002	20	New	Police & Courts - HVAC Component Upgrades	Obligation	<input type="checkbox"/>		429,000	-	-	-	-	-	-	429,000	-	-	-	-	-	-
Repair & Rehabilitation	AR	16K0015	20	R&M	Police/Courts - IT Room Cooling Upgrade	Obligation	<input type="checkbox"/>		28,358	23,763	3,710	19,497	-	4,595	4,595	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	22R0022	20	R&M	Police/Detention Center Boiler and Water Heater Upgrade	Obligation	<input type="checkbox"/>		686,235	12,960	-	12,960	-	234,540	234,540	438,735	-	-	-	-	-	-
Repair & Rehabilitation	AR	22R0020	20	R&M	6 Garden Center - Roof Replacement	Other	<input type="checkbox"/>		277,999	4,995	-	4,995	-	273,004	273,004	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	19N0029	20	R&M	Broomfield Facilities - Parking Lot Lighting Upgrade	Other	<input type="checkbox"/>		623,847	12,323	-	-	22,500	22,500	22,500	22,500	37,500	30,000	30,000	30,000	30,000	166,020
Repair & Rehabilitation	AR	23S0039	20	R&M	Brunner Farmhouse Porch Replacement	Other	<input type="checkbox"/>		172,500	-	-	-	30,000	30,000	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	24T0004	20	New	City & County Building - Shingle Roof Replacement	Other	<input type="checkbox"/>		92,000	-	-	-	-	-	-	92,000	-	-	-	-	-	-
Repair & Rehabilitation	AR	18M0053	20	New	City and County Building - Community Development Space Analysis and Reconfiguration	Other	<input type="checkbox"/>		315,000	133,010	-	-	-	-	-	-	-	-	-	-	-	181,990
Repair & Rehabilitation	AR	18M0059	20	R&M	City and County Building - Lighting Upgrade	Other	<input type="checkbox"/>		265,000	5,208	-	-	-	114,792	259,792	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0066	20	R&M	Floor Covering Replacement - Citywide	Other	<input type="checkbox"/>		Annual Program		77,583	89,814	172,000	222,603	222,603	75,000	75,000	75,000	100,000	100,000	100,000	1,300,000
Repair & Rehabilitation	AR	21Q0007	20	R&M	Library/Auditorium - Lighting Technology Upgrade	Other	<input type="checkbox"/>		1,700,000	-	-	-	300,000	300,000	-	1,200,000	500,000	-	-	-	-	-
Repair & Rehabilitation	AR		20	New	Library/Auditorium- Roof Replacement	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	23S0013	20	R&M	Paul Derda Rec Center Roof Replacement	Other	<input type="checkbox"/>		1,950,000	-	-	-	-	-	1,950,000	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	18M0050	20	R&M	Police/Courts - Lighting Upgrade	Other	<input type="checkbox"/>		264,343	2,343	-	-	-	137,657	-	-	262,000	-	-	-	-	-
Repair & Rehabilitation	AR	22R0016	20	R&M	Police/Courts - Rooftop Units 1 and 2 Replacement	Other	<input type="checkbox"/>		458,705	28,592	-	28,592	-	430,113	430,113	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	22R0011	20	R&M	Police/Range - Maintenance and Lead Mitigation	Other	<input type="checkbox"/>		187,585	47,585	-	47,585	-	-	-	-	-	-	-	-	-	140,000
Repair & Rehabilitation	AR	23S0021	20	R&M	Security System Replacement - Lift Stations, Booster Stations & Storage Tank Facilities	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	22R0023	20	R&M	Service Center - Norman Smith Service Center Roof Replacement	Other	<input type="checkbox"/>		-	-	-	-	-	652,000	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	19P0016	20	R&M	6 Garden Center - Building Automation System Upgrade	Completed	<input type="checkbox"/>		17,682	17,682	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20N0023	20	R&M	Library/Auditorium - Boiler Replacement and Upgrade	Completed	<input type="checkbox"/>		154,099	154,099	8,340	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20P0006	20	New	Library/Auditorium - Staff Workroom and Auditorium, Office Reconfigurations	Completed	<input type="checkbox"/>		65,010	65,010	-	-	-	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Repair & Rehabilitation	CIP	18M0039	20	New	Lowell House Demolition	Completed	<input type="checkbox"/>		47,365	47,365	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20P0005	20	New	Police/Courts - Investigations Space Reconfiguration	Completed	<input type="checkbox"/>		156,437	156,437	156,437	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	19P0011	20	R&M	Police/Detention Center - Roof G Replacement	Completed	<input type="checkbox"/>		210,107	210,107	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20P0013	20	R&M	Police/Detention Center - RTU 1 and 2 Replacement/Upgrade	Completed	<input type="checkbox"/>		329,910	329,910	263,679	56,511	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	19P0010	20	R&M	Safeway Property - Roof Replacement	Completed	<input type="checkbox"/>		4,975	4,975	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	22S0008	20	R&M	Broomfield Community Center - Modification of RTU over the Pool	Obligation	<input type="checkbox"/>		75,000	65,148	-	65,148	-	9,852	9,852	-	-	-	-	-	-
Repair & Rehabilitation	CIP	19N0020	20	New	City and County Building - Space Needs Assessment	Obligation	<input type="checkbox"/>		152,830	133,278	-	130,448	-	19,552	19,552	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20N0005	20	New	Library/Auditorium - Roof Top Unit Replacement and VAV Upgrades	Obligation	<input type="checkbox"/>		470,360	463,564	454,677	8,557	-	6,796	6,796	-	-	-	-	-	-
Repair & Rehabilitation	CIP	24T0001	20	New	Norman Smith Service Center - Fuel Site Upgrade	Obligation	<input type="checkbox"/>		581,680	-	-	-	-	-	-	581,680	-	-	-	-	-
Repair & Rehabilitation	CIP	23S0041	20	R&M	Paul Derda Recreation Center Boiler Project	Obligation	<input type="checkbox"/>		226,150	-	-	-	-	226,000	226,150	-	-	-	-	-	-
Repair & Rehabilitation	CIP	17L0022	20	New	Police/Range - Firearms Range Safety Improvements	Obligation	<input type="checkbox"/>		1,211,000	-	-	-	-	-	-	161,000	1,050,000	-	-	-	-
Repair & Rehabilitation	CIP	23S0032	20	R&M	Safeway Property - Roof Replacement 2023	Obligation	<input type="checkbox"/>		1,200,000	-	-	-	-	-	1,200,000	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20P0003	20	New	Service Center - Norman Smith Service Center Remodel	Obligation	<input type="checkbox"/>		4,202,648	45,648	-	45,648	-	654,322	1,671,322	2,485,678	-	-	-	-	-
Repair & Rehabilitation	CIP	22R0014	20	New	Card Readers and Keypad Access - Citywide	Other	<input type="checkbox"/>		225,000	-	-	-	-	225,000	225,000	-	-	-	-	-	-
Repair & Rehabilitation	CIP	21Q0008	20	New	City and County Building - Second Floor Space Utilization and Reconfiguration	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20P0017	20	R&M	Safeway - RTU Upgrade/Building Automation Integrations	Other	<input type="checkbox"/>		700	700	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	SCTF	23S0039	24	R&M	Brunner Farmhouse Porch Replacement	Other	<input type="checkbox"/>		30,000	-	-	-	-	-	30,000	-	-	-	-	-	-
Facility Projects Total									44,249,423	22,803,811	1,860,154	1,270,662	2,074,900	6,700,320	9,141,693	6,839,893	6,480,500	2,839,400	780,000	655,000	8,613,010

Projects Beyond Current Plan																					
New Capital	CIP	05Z0350		Beyond Plan	Broomfield County Commons - Cemetery Maintenance Facility Construction		<input type="checkbox"/>		900,000	-										0	900,000
New Capital	CIP	Z0102		Beyond Plan	City and County Building - Accessory Storage Building		<input type="checkbox"/>		-	-										0	-
New Capital	CIP	N0012		Beyond Plan	Permanent LED Holiday Lighting - Citywide		<input type="checkbox"/>		358,400	-											358,400
New Capital	CIP			Beyond Plan	Police/Courts - North Area Police Substation		<input type="checkbox"/>		-	-											-
New Capital	CIP	F0060		Beyond Plan	Service Center - Phase II New Building / Remodel of Existing Building - 60% of Total Cost (Project Total \$4M)		<input type="checkbox"/>		2,400,000	-										0	2,400,000
New Capital	CIP	R0026	20	Beyond Plan	Police - North Area Substations (2)	Other	<input type="checkbox"/>		-	-											-

Key
Orange Text = Project increased in 2023 Budget Session
Blue Text = Project reduced in 2023 Budget Session

Improvement Category	Funding Source	Project Code	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Information Technology Projects #70030 and #70031																					
New Capital	ARPA	ARPA23FIBER	1	ARPA	Water/Sewer Fiber Network Infrastructure*	Critical	<input type="checkbox"/>		6,500,000	-	-	-	-	-	6,500,000	-	-	-	-	-	-
New Capital	CIP	17M0003	20	New	IT - Communications Conduit Installation	Anticipated Completion	<input type="checkbox"/>		840,357	840,357	181,566	183,461	-	-	-	-	-	-	-	-	-
New Capital	CIP	15J0049	20	R&M	Cemetery Management System Software Replacement	Completed	<input type="checkbox"/>		35,942	35,942	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	21Q0039	20	New	IT - New World Server Environment Migration	Completed	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	18N0034	20	New	Service Center - IT Room Expansion	Completed	<input type="checkbox"/>		100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	23S0042	20	New	Courts - Attorney E-Filing Portal	Mandate	<input type="checkbox"/>		82,000	-	-	-	-	-	82,000	-	-	-	-	-	-
New Capital	CIP	23S0043	20	New	Technology ADA Accessibility	Mandate	<input type="checkbox"/>		265,000	-	-	-	-	-	100,000	165,000	-	-	-	-	-
New Capital	CIP	0AZ0447	20	New	Telecommunications Rehabilitation	Mandate	<input type="checkbox"/>		Annual Program		-	-	-	-	-	25,000	25,000	25,000	25,000	25,000	325,000
New Capital	CIP	19M0005	20	New	IT - Citywide Fiber Network (formerly SmartCities)*	Obligation	<input type="checkbox"/>		9,752,105	891,629	157,906	125,359	-	1,674,413	2,000,000	1,000,000	992,793	897,250	-	-	3,970,433
New Capital	CIP	17L0003	20	New	IT - Data Center Migration	Obligation	<input type="checkbox"/>		241,220	201,553	-	2,806	-	39,667	39,667	-	-	-	-	-	-
New Capital	CIP	19P0032	20	New	IT - Municipal Court Separation	Obligation	<input type="checkbox"/>		227,800	215,914	13,299	45,808	-	11,886	11,886	-	-	-	-	-	-
New Capital	CIP	22R0013	20	New	Capital Improvement Project Management Software	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	14H0047	20	New	Communications - CRM Software Road Map	Other	<input type="checkbox"/>		425,332	16,332	-	-	-	-	-	-	-	-	-	-	409,000
New Capital	CIP	19N0027	20	New	IT - CAD to GIS Data Integration	Other	<input type="checkbox"/>		40,400	6,500	-	6,500	-	33,900	33,900	-	-	-	-	-	-
New Capital	CIP	19N0033	20	New	IT - Computer Endpoint Encryption	Other	<input type="checkbox"/>		-	-	-	-	-	48,000	-	-	-	-	-	-	-
Preventative Maintenance	CIP	18F0044	20	R&M	Public Works - Computerized Asset Maintenance Management System (60% of cost)	Other	<input type="checkbox"/>		1,673,750	-	-	-	139,050	139,050	-	-	139,050	139,050	937,300	458,350	-
Repair & Rehabilitation	AR	15J0053	20	R&M	Council Chambers and Conference Room A/V Equipment Upgrade	Anticipated Completion	<input type="checkbox"/>		526,894	526,894	-	13,986	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	17M0001	20	R&M	IT - Fiber Infrastructure Transition/Replacement (iNet)	Completed	<input type="checkbox"/>		937,553	937,553	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	24T0005	20	New	Sustainability Dashboard with Metering Upgrade	Mandate	<input type="checkbox"/>		580,000	-	-	-	-	-	-	145,000	145,000	145,000	145,000	-	-
Repair & Rehabilitation	AR	20P0009	20	R&M	GPS Network Upgrade (GIS)	Obligation	<input type="checkbox"/>		66,500	7,831	-	7,831	-	58,669	58,669	-	-	-	-	-	-
Repair & Rehabilitation	AR	21N0028	20	R&M	ComDev - Innoprise Replacement	Other	<input type="checkbox"/>		1,535,050	-	-	-	-	-	-	-	160,000	164,800	1,210,250	-	-
Repair & Rehabilitation	AR	0AZ0097	20	R&M	Conference Room Refresh - Citywide	Other	<input type="checkbox"/>		Annual Program		10,281	7,542	88,219	142,215	142,215	50,975	50,259	51,770	53,321	35,000	455,000
Repair & Rehabilitation	AR	22R0024	20	R&M	Finance - Innoprise Replacement	Other	<input type="checkbox"/>		2,560,000	-	-	-	1,689,200	1,849,200	160,000	2,400,000	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0089	20	R&M	IT - Network Hardware/Telecom Replacement - Citywide	Other	<input type="checkbox"/>		Annual Program		87,830	94,959	120,000	157,731	180,484	585,090	485,000	510,000	285,000	120,000	1,560,000
Repair & Rehabilitation	AR	0AZ0015	20	R&M	IT - PC Equipment Tech Refresh	Other	<input type="checkbox"/>		Annual Program		236,261	597,901	255,790	421,566	421,566	600,025	483,589	498,100	512,961	375,000	4,875,000
Repair & Rehabilitation	AR	11D0037	20	R&M	Police - Vehicle Laptop Computer Replacements (includes installation)	Other	<input type="checkbox"/>		1,752,189	592,332	-	40,143	-	199,857	199,857	-	-	240,000	-	240,000	480,000

Improvement Category	Funding Source	Project Code	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Information Technology Projects #70030 and #70031																					
Repair & Rehabilitation	CIP	18N0036	20	New	Kabert Property - Open Lands Acquisition and Site Clearance	Completed	<input type="checkbox"/>		397,054	397,054	-	-	-	-	-	-	-	-	-	-	-
Information Technology Projects Total									28,539,145	4,769,890	687,143	1,126,296	2,292,259	4,776,154	9,930,244	4,971,090	2,480,691	2,670,970	3,168,832	1,253,350	12,074,433

Projects Beyond Current Plan																					
New Capital	CIP	E0011	20	Beyond Plan	Police/Courts - Police Dispatch and Communication Center Back-up		<input type="checkbox"/>		0	-	-	-	-	-	-	-	-	-	-	200,000	-
New Capital	ARPA			Beyond Plan	Fiber Optic Connection for Pump and Lift Stations related to Clean Water		<input type="checkbox"/>		0	-	-	-	-	-	-	-	-	-	-	6,500,000	-

Key

Orange Text = Project increased in 2023 Budget Session

Blue Text = Project reduced in 2023 Budget Session

Improvement Category	Funding Source	Project	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Transportation Projects #70090 and #70091																							
New Capital	AR	16K0027	20	R&M	Arista Street Lighting Upgrade	Other	<input type="checkbox"/>		6,322,791	68,790	19,086	-	480,914	27,793	-	453,121	-	2,084,667	2,084,667	2,084,667	-	-	-
New Capital	ARPA	ARPA22BHPED	2	New	Broomfield Heights Pedestrian Improvements - ARPA	Obligation	<input type="checkbox"/>		4,965,000	-	-	-	400,000	-	4,000,000	4,965,000	4,965,000	-	-	-	-	-	-
New Capital	CIP	21P0007	20	New	US 287/120th Avenue - Multimodal and Safety Study	Anticipated Completion	<input type="checkbox"/>		60,000	60,000	-	-	60,000	60,000	-	-	-	-	-	-	-	-	-
New Capital	CIP	18D0031	20	New	Eldorado Blvd - Eastbound Double Left to Northbound Interlocken	Completed	<input type="checkbox"/>		621,782	621,782	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	19L0002	20	New	Huron and 160th Ave Turn Lanes	Completed	<input type="checkbox"/>		921,714	921,714	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	07Z0040	20	New	Lowell Blvd. - E. Midway to W. 136th Ave. - Widening and Landscape Improvements	Completed	<input type="checkbox"/>		8,388,795	8,388,795	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	18L0006	20	New	Midway Boulevard - Street Lights	Completed	<input type="checkbox"/>		268,712	268,712	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	20N0038	20	New	Pedestrian Signal - Spader Way (Broomfield Community Center)	Completed	<input type="checkbox"/>		80,158	80,158	59,809	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	09C0018	20	New	Railroad Crossings - Quiet Zone Improvements	Completed	<input checked="" type="checkbox"/>		1,107,497	1,107,497	449,091	-	30,000	29,277	-	-	-	-	-	-	-	-	-
New Capital	CIP	18H0024	20	R&M	Sheridan Blvd/Midway Intersection Improvements	Completed	<input type="checkbox"/>		1,262,650	1,262,650	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	20P0049	20	New	US 36 - Bikeway Interlocken East Park Safety Improvements	Completed	<input type="checkbox"/>		117,063	117,063	112,166	-	16,334	4,897	-	-	-	-	-	-	-	-	-
New Capital	CIP	15J0033	20	New	US 36 - Bikeway Signage	Completed	<input type="checkbox"/>		14,258	14,258	-	-	5,742	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	17D0048	20	New	W. Midway Blvd - Bridge over Railroad (Land Purchase)	Completed	<input type="checkbox"/>		841,990	841,990	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	08B0060	20	New	Wadsworth Blvd. Interchange /120th Avenue Connection Participation (Broomfield's share =20%)	Completed	<input checked="" type="checkbox"/>		21,954,070	21,954,070	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	22R0010	20	New	ADA Ramps Inventory/Study	Mandate	<input type="checkbox"/>		115,000	5,330	-	40,000	40,000	5,330	18,750	53,420	53,420	18,750	18,750	18,750	-	-	-
New Capital	CIP	21Q0001	20	New	Aspen Street Improvements - Developer Reimbursement	Mandate	<input checked="" type="checkbox"/>		375,000	-	-	-	191,000	-	-	-	-	375,000	-	-	-	-	-
New Capital	CIP	23S0035	20	New	CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design	Mandate	<input checked="" type="checkbox"/>		515,000	-	-	-	-	-	685,000	685,000	515,000	-	-	-	-	-	-
New Capital	CIP	20P0053	20	New	SH 7 Preliminary and Environmental Engineering (TIP)	Mandate	<input checked="" type="checkbox"/>	204,000	1,071,188	474,281	85,710	-	818,755	293,036	-	596,907	596,907	-	-	-	-	-	-
New Capital	CIP		20	New	10th Avenue Pedestrian and Bicycle Improvements - Sheridan to Birch	Obligation	<input type="checkbox"/>		1,013,829	-	-	-	-	-	-	-	-	-	152,074	861,755	-	-	-
New Capital	CIP	21P0041	20	New	112th Avenue and Uptown Avenue - Roadway Improvements	Obligation	<input checked="" type="checkbox"/>	4,500,000	5,625,000	290,398	9,231	-	5,615,769	281,167	-	5,334,602	5,334,602	-	-	-	-	-	-
New Capital	CIP	23S0005	20	New	136th Ave at Legacy Exit Signal	Obligation	<input type="checkbox"/>		810,336	-	-	-	-	-	-	-	810,336	-	-	-	-	-	-
New Capital	CIP	21Q0003	20	New	136th Avenue and Aspen Street - Traffic Signal	Obligation	<input type="checkbox"/>		79,635	77,758	44,634	-	35,000	33,124	-	1,877	1,877	-	-	-	-	-	-
New Capital	CIP	20P0051	20	New	Active Transportation Wayfinding Pilot (TIP)	Obligation	<input checked="" type="checkbox"/>	280,000	382,761	338,435	119,190	-	230,810	219,245	-	44,326	44,326	-	-	-	-	-	-
New Capital	CIP	16K0006	20	New	Bike N Ride Shelters - Citywide	Obligation	<input type="checkbox"/>		56,000	51,913	-	-	56,000	51,913	-	4,087	4,087	-	-	-	-	-	-
New Capital	CIP	24T0010	20	New	Bike N Ride Signage	Obligation	<input checked="" type="checkbox"/>		50,000	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-
New Capital	CIP	23S0006	20	New	Bridge Widening - Sheridan over NW Pkwy	Obligation	<input type="checkbox"/>		5,940,000	-	-	-	-	-	-	-	-	-	720,000	-	5,220,000	-	-
New Capital	CIP	24T0009	20	New	CO7 Preconstruction - County Line to Sheridan Parkway (TIP match)	Obligation	<input checked="" type="checkbox"/>		60,000	-	-	-	-	-	-	-	-	60,000	-	-	-	-	-
New Capital	CIP		20	New	CO7 Transit Operation Starter Service (TIP Match)	Obligation	<input checked="" type="checkbox"/>	200,000	200,000	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	-
New Capital	CIP	24T0013	20	New	Comprehensive Plan and Transportation Plan Updates	Obligation	<input type="checkbox"/>		740,000	-	-	-	-	-	-	-	-	140,000	600,000	-	-	-	-
New Capital	CIP	23R0008	20	New	East 1st Ave and Lamar St - Intersection Improvements	Obligation	<input type="checkbox"/>		1,119,512	-	-	-	-	-	-	-	-	-	1,119,512	-	-	-	-
New Capital	CIP	22C0054	20	New	Huron St. 150th to 160th Ave - Widening and Realignment	Obligation	<input type="checkbox"/>		9,268,750	112,679	-	500,000	500,000	112,679	-	387,321	387,321	-	-	-	-	-	8,768,750
New Capital	CIP		20	New	HWY 36 at Interlocken Loop Interchange Improvements	Obligation	<input checked="" type="checkbox"/>	36,240,000	36,240,000	-	-	-	-	-	-	-	-	-	-	-	-	-	36,240,000
New Capital	CIP	21P0037	20	New	Industrial Lane Bike Lane and Sidewalk - Phase 2	Obligation	<input checked="" type="checkbox"/>	614,000	3,500,500	366,652	64,199	1,915,000	2,618,301	302,453	818,000	3,133,848	3,133,848	-	-	-	-	-	-

Improvement Category	Funding Source	Project	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Transportation Projects #70090 and #70091																							
New Capital	CIP	17K0002	20	New	Industrial Lane Bike Lane and Sidewalk - Phase I	Obligation	<input type="checkbox"/>		2,793,500	505,786	49,222	2,032,304	2,256,376	118,662	-	2,137,714	2,287,714	-	-	-	-	-	-
New Capital	CIP	24T0008	20	New	Lowell at Broadlands Dr Traffic Signal	Obligation	<input type="checkbox"/>		770,000	-								770,000					
New Capital	CIP	22R0007	20	New	Lowell Blvd. - Left Turn Lane at Middle Peak Drive	Obligation	<input type="checkbox"/>		359,990	69,025		75,000	75,000	69,025	405,000	410,965	290,965						
New Capital	CIP	18Z0088	20	New	Main St Improvements at W. 120th Ave	Obligation	<input type="checkbox"/>		4,506,688	-											3,703,000		803,688
New Capital	CIP	24T0011	20	New	Midway at Garden Center Pedestrian Improvements	Obligation	<input type="checkbox"/>		50,000	-								50,000					
New Capital	CIP	20P0008	20	New	Midway Boulevard - Multimodal Corridor Action Plan	Obligation	<input checked="" type="checkbox"/>	400,000	487,095	486,827	245,697		254,303	241,130		268	268						
New Capital	CIP	19M0030	20	New	Nickel Street and Industrial Ln - Intersection Improvements	Obligation	<input checked="" type="checkbox"/>	320,000	1,618,750	204,171	43,830	1,218,210	1,574,920	160,341		1,414,579	1,414,579						
New Capital	CIP	22S0007	20	New	Preble Creek Ped Crossing	Obligation	<input type="checkbox"/>		138,000	-			85,982			85,982	138,000						
New Capital	CIP	18M0022	20	New	SH 128 and US 36 - Bikeway Connection	Obligation	<input checked="" type="checkbox"/>		787,455	513,527	30,536		690,890	416,962		273,928	273,928						
New Capital	CIP		20	New	SH128 at Interlocken Blvd. Improvements	Obligation	<input type="checkbox"/>	2,040,785	2,040,785	-									2,040,785				
New Capital	CIP	17G0025	20	R&M	Sidewalk - 120th Avenue - Main to Teller (South side of street)	Obligation	<input type="checkbox"/>		627,328	169,136	58,233		338,767	575		338,192	458,192						
New Capital	CIP	18M0027	20	NEW	Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	Obligation	<input type="checkbox"/>		8,567,546	412,490	207,754		49,729	50,032				3,500,000				1,343,651	3,311,405
New Capital	CIP	24T0012	20	New	SS4A Safer Streets and Roads for All Safety Action Plan	Obligation	<input checked="" type="checkbox"/>		372,000	-								372,000					
New Capital	CIP	0AZ0009	20	New	Street Light Installation - Citywide	Obligation	<input type="checkbox"/>		Annual Program			22,500			22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	322,500
New Capital	CIP	0AZ0044	20	R&M	Traffic Mitigation - Citywide	Obligation	<input type="checkbox"/>		Annual Program		54,226	160,000	50,000	85,443	185,000	185,000	325,168	185,000	60,000	60,000	60,000	160,000	2,080,000
New Capital	CIP	20Q0030	20	New	Transit Needs Assessment and Pilot	Obligation	<input checked="" type="checkbox"/>	640,000	800,000				800,000			800,000	800,000						
New Capital	CIP	0AZ0007	20	R&M	Transportation Studies - Citywide	Obligation	<input type="checkbox"/>		Annual Program		73,210	100,000	80,000	45,940	50,000	84,060	84,060	135,000	50,000	50,000	50,000	100,000	1,300,000
New Capital	CIP	21Q0040	20	New	US 287/120th Avenue - Sidepath Infill and Transit Access Improvements	Obligation	<input checked="" type="checkbox"/>	2,000,000	3,076,040	246,040	7,581		2,492,419	238,459		2,289,977	2,830,000						
New Capital	CIP	20P0031	20	New	US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)	Obligation	<input checked="" type="checkbox"/>	520,000	1,545,300	119,739	105,501		1,439,799	14,238		1,425,561	1,425,561						
New Capital	CIP	24T0007	20	New	Willow Run at Midway Blvd. Traffic Signal	Obligation	<input type="checkbox"/>		804,000	-								804,000					
New Capital	CIP	21N0035	20	New	149th Avenue (Silverleaf) - Street Improvements	Other	<input type="checkbox"/>		632,776	51,776	5,200		50,876	46,576					237,400	343,600			
New Capital	CIP		20	New	1st Ave. and Main St. Monument Sign	Other	<input type="checkbox"/>																
New Capital	CIP	0AZ0098	20	New	Bicycle and Pedestrian Wayfinding Signs - Citywide	Other	<input type="checkbox"/>		Annual Program			200,000	11,000		10,000	10,000	10,000	55,000	55,000	55,000	55,000	55,000	715,000
New Capital	CIP		20	New	Broomfield Municipal Shops - Solar Canopy Design	Other	<input checked="" type="checkbox"/>																
New Capital	CIP	17M0020	20	New	Dillon Road/W 144th Ave - Improvements (Bond Funding)	Other	<input type="checkbox"/>		40,191,488	38,973,528	6,071,449		1,613,843	453,961		711,960	711,960	506,000					
New Capital	CIP	10D0049	20	New	East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane	Other	<input type="checkbox"/>		834,330	833,380	416,461		356,932	337,609		19,243	950						
New Capital	CIP	21Q0005	20	New	Eldorado Boulevard and Interlocken Boulevard - Traffic Signal	Other	<input type="checkbox"/>		130,485	16,458	16,458												114,027
New Capital	CIP		20	New	Huron South Realignment	Other	<input type="checkbox"/>																
New Capital	CIP	24T0014	20	New	I-25 Sub-Area Plan Scoping	Other	<input type="checkbox"/>		400,000	-								100,000	300,000				
New Capital	CIP	23Q0016	20	New	Longs Peak Dr. to 116th Circle Sidewalk on West Side of Wadsworth Parkway	Other	<input type="checkbox"/>		373,000	-													373,000
New Capital	CIP		20	New	Main St at Eagle Way Turn Lanes	Other	<input type="checkbox"/>		412,588	-									62,887	349,701			
New Capital	CIP	23Q0004	20	New	Miramonte Boulevard and Kohl Street - Traffic Signal	Other	<input type="checkbox"/>		730,000	-													730,000

Improvement Category	Funding Source	Project	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Transportation Projects #70090 and #70091																							
New Capital	CIP	P0004	20	New	Miramonte Boulevard/Main Street - Roundabout	Other	<input type="checkbox"/>		598,361	-	-	-	-	-	-	-	-	-	-	-	-	598,361	-
New Capital	CIP	J0038	20	New	Original Broomfield - Emerald Lane Paving	Other	<input type="checkbox"/>		526,352	-	-	-	-	-	-	-	-	-	-	-	-	-	526,352
New Capital	CIP		20	New	SH128 at SH121 Intersection Improvements	Other	<input checked="" type="checkbox"/>	719,788	719,788	-	-	-	-	-	-	-	-	-	719,788	-	-	-	-
New Capital	CIP	E0026	20	New	Sheridan Blvd. - W. 120th to E 9th Ave. - Median and Landscape Improvements	Other	<input type="checkbox"/>		4,566,000	-	-	-	-	-	-	-	-	-	-	-	-	-	4,566,000
New Capital	CIP		20	New	Sheridan WB sight distance at NW Pkwy	Other	<input type="checkbox"/>		500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-
New Capital	CIP	18F0007	20	R&M	Sidewalk - Wadsworth to 116th Circle (RT12) Repair and Construction (Phase 2) - Design Amount Only	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	23S0009	20	New	Sidewalk Connection - 1st Ave. between Nickel St. and Laurel St.	Other	<input type="checkbox"/>		100,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-
New Capital	CIP	0AZ0091	20	New	Sidewalk Connections - Citywide	Other	<input type="checkbox"/>		Annual Program		37,574	100,000	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	E0022	20	New	Teller Street Improvements Adjacent to Vista Pointe	Other	<input checked="" type="checkbox"/>		213,418	-	-	-	-	-	-	-	-	-	-	-	-	-	213,418
New Capital	CIP	18M0033	20	R&M	Upham Street - Local Roadway and Sidewalk Improvements	Other	<input type="checkbox"/>		1,107,708	230,790	56,068	376,918	63,069	1,242	-	-	-	-	376,918	500,000	-	-	-
New Capital	CIP	20D0001	20	New	W. Midway Blvd. - Right Turn Lane at Nativity School	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	08B0047	20	New	W. Midway Blvd. and Kohl Street - Intersection Improvements	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	18K0003	20	New	Zuni Street and Quail Creek Drive Roundabout	Other	<input type="checkbox"/>		672,942	129,002	23,724	543,920	40,000	36,757	-	-	-	-	543,940	-	-	-	-
New Capital	SEF	10C0049	25	New	W. 136th Ave. - Westbound Right Turn at Legacy HS	Completed	<input checked="" type="checkbox"/>		1,830,045	1,830,045	1,274,795	-	456,054	401,991	-	-	-	-	-	-	-	-	-
New Capital	SEF	21Q0003	20	New	136th Avenue and Aspen Street - Traffic Signal	Obligation	<input type="checkbox"/>		910,366	-	-	-	910,366	-	-	910,366	910,366	-	-	-	-	-	-
New Capital	SEF	22R0007	25	New	Lowell Blvd. - Left Turn Lane at Middle Peak Drive	Obligation	<input type="checkbox"/>		220,000	-	-	-	-	-	220,000	220,000	220,000	-	-	-	-	-	-
New Capital	SEF	0AZ0019	25	New	School Safety Improvements - Citywide	Obligation	<input type="checkbox"/>		Annual Program		-	22,000	44,000	15,299	10,000	19,618	55,274	33,000	33,000	33,000	33,000	22,000	286,000
Preventative Mainten	AR	09C0016	20	R&M	Bridge Inspections and Repairs - Citywide	Obligation	<input type="checkbox"/>		Annual Program		39,860	104,000	132,140	50,172	68,000	68,000	68,000	68,000	68,000	68,000	68,000	68,000	884,000
Preventative Mainten	AR	0AZ0020	20	R&M	Pavement Management/Street Sealing Program - Citywide	Other	<input type="checkbox"/>		Annual Program		5,025,650	4,800,000	4,300,000	4,072,183	4,953,600	4,453,600	-	8,100,000	5,275,703	5,444,525	5,618,750	5,798,550	94,630,832
Preventative Mainten	AR	0AZ0436	20	R&M	Roadway Crack Sealing	Other	<input type="checkbox"/>		Annual Program		-	-	-	-	250,000	250,000	250,000	250,000	250,000	250,000	250,000	500,000	6,500,000
Preventative Mainten	ARPA	ARPA23ASPHLT	2		ARPA Pavement Management	Critical	<input type="checkbox"/>		1,140,000	-	-	-	-	-	-	-	1,140,000	-	-	-	-	-	-
Preventative Mainten	ARPA	ARPA23SEAL	2		ARPA Pavement Preservation - Sealing	Critical	<input type="checkbox"/>		3,313,600	-	-	-	-	-	-	-	3,313,600	-	-	-	-	-	-
Repair & Rehabilitat	AR	21P0036	20	R&M	Broadlands Lane - Troon Circle West to Muirfield Circle West Reconstruction	Completed	<input type="checkbox"/>		465,763	465,763	19,870	-	398,522	445,893	-	-	-	-	-	-	-	-	-
Repair & Rehabilitat	AR	18K0032	20	R&M	East Flatiron Crossing Drive - US 36 to Brainard Drive - Reconstruction	Completed	<input type="checkbox"/>		672,397	672,397	11,068	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitat	AR	21P0039	20	R&M	W. 11th Ave Court - Street Reconstruction	Completed	<input type="checkbox"/>		330,642	330,642	330,642	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitat	AR	18L0040	20	R&M	W. 12th Ave Reconstruction	Completed	<input type="checkbox"/>		401,195	401,195	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitat	AR	0AZ0062	20	R&M	Concrete Curb Ramp Replacement - Citywide (ADA)	Mandate	<input type="checkbox"/>		Annual Program		80,000	85,000	85,000	18,955	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	1,040,000
Repair & Rehabilitat	AR	0AZ0012	20	R&M	Traffic Signal and Light Pole Replacement - Citywide	Mandate	<input type="checkbox"/>		Annual Program		12,735	258,000	258,000	-	385,000	385,000	385,000	290,250	210,000	210,000	210,000	210,000	1,430,000
Repair & Rehabilitat	AR	22N0006	20	R&M	Anthem Ranch Road - Lowell Blvd to Hope Circle Reconstruction	Obligation	<input type="checkbox"/>		1,750,000	63,452	-	861,000	1,750,000	63,452	-	1,686,548	1,686,548	-	-	-	-	-	-
Repair & Rehabilitat	AR	0AZ0090	20	R&M	City-Owned Concrete Replacement (Streets) Pavement Preservation	Obligation	<input type="checkbox"/>		Annual Program		678,924	-	35,096	161	203,000	703,000	703,000	203,000	203,000	203,000	203,000	203,000	2,639,000
Repair & Rehabilitat	AR	20M0028	20	R&M	Elmwood St - East 14th Ave to East 18th Ave Reconstruction	Obligation	<input type="checkbox"/>		576,250	68,976	-	76,250	76,250	68,976	500,000	507,274	507,274	-	-	-	-	-	-
Repair & Rehabilitat	AR	22Q0020	20	R&M	Bridge Approach Repairs - Northwest Parkway Bridges	Other	<input type="checkbox"/>		165,000	55,000	-	55,000	55,000	55,000	55,000	55,000	55,000	55,000	-	-	-	-	-
Repair & Rehabilitat	AR	18M0031	20	R&M	East 1st Ave - Street Light Replacement	Other	<input type="checkbox"/>		250,000	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-
Repair & Rehabilitat	AR	24K0031	20	R&M	East 3rd Ave. - Main Street to Spader Way Reconstruction	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project	Fund	Type of Project	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Transportation Projects #70090 and #70091																							
Repair & Rehabilitation	AR	21R0012	20	R&M	Hwy 287 W 6th Ave to W 10th Ave - Sound Wall Replacement	Other	<input type="checkbox"/>		882,350	72,350	-	-	810,000	72,350	-	737,650	810,000	-	-	-	-	-	-
Repair & Rehabilitation	AR	24T0015	20	New	Interlocken Loop over US-36 Bridge Deck Repair	Other	<input type="checkbox"/>		706,200	-	-	-	-	-	-	-	-	706,200	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0011	20	R&M	Residential Concrete Rebate Program	Other	<input type="checkbox"/>		Annual Program		76,136	230,000	230,000	99,019	80,000	80,000	80,000	90,000	90,000	90,000	90,000	90,000	1,170,000
Repair & Rehabilitation	CIP	21M0032	20	New	County Commons - Roundabout	Completed	<input type="checkbox"/>		147,645	147,645	22,548	-	-	125,097	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	18K0033	20	R&M	East Flatiron Crossing Drive - Flatiron Marketplace Dr. Intersection Reconstruction	Completed	<input type="checkbox"/>		375,120	375,120	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	17L0007	20	New	Nickel Street - Improvements	Completed	<input type="checkbox"/>		284,542	284,542	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20P0038	20	R&M	Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair	Mandate	<input type="checkbox"/>		1,034,000	-	-	-	-	-	-	-	-	260,000	312,000	-	-	202,000	260,000
Repair & Rehabilitation	CIP	0AZ0435	20	R&M	Pedestrian Bridge and Underpass Repairs	Obligation	<input type="checkbox"/>		Annual Program		59,340	50,000	50,000	37,006	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	650,000
Repair & Rehabilitation	CIP	23S0003	20	R&M	S. 120th St. Bridge - Boulder County Cost Share	Obligation	<input type="checkbox"/>		108,000	-	-	-	-	-	108,000	108,000	108,000	-	-	-	-	-	-
Repair & Rehabilitation	CIP	0AZ0093	20	R&M	Bike and Pedestrian Striping Modifications - Citywide	Other	<input type="checkbox"/>		Annual Program		-	150,000	200,000	18,195	50,000	100,000	100,000	150,000	150,000	150,000	150,000	150,000	1,950,000
Repair & Rehabilitation	CIP	24K0031	20	New	E. 3rd Ave - Main Street - Spader Way Rebuild	Other	<input type="checkbox"/>		491,300	-	-	-	-	-	-	-	-	491,300	-	-	-	-	-
Repair & Rehabilitation	CIP	0AZ0045	20	R&M	Traffic Signal Upgrades - Citywide	Other	<input type="checkbox"/>		Annual Program		46,838	85,320	187,112	101,355	110,250	110,250	110,250	109,435	110,250	110,250	110,250	110,250	1,490,250
Transportation Projects Total									212,197,119	85,153,727	16,144,246	14,060,422	33,400,070	9,382,970	13,317,100	36,393,744	37,812,881	20,216,102	16,284,174	11,857,748	15,973,500	9,763,312	172,621,222

Projects Beyond Current Plan																							
		Z0187		Beyond Plan	Alter Street connection to US 287		<input type="checkbox"/>		400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
		C0073		Beyond Plan	Baseline Rd: WCR 11 to York Street Widening		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Z0188		Beyond Plan	Lowell Blvd. Improvements - 144th to 152nd		<input type="checkbox"/>		1,930,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,930,000
		Z0191		Beyond Plan	Original Broomfield Street Reconstruction		<input type="checkbox"/>		1,947,611	-	-	-	-	-	-	-	-	-	-	-	-	-	1,947,611
		C0057		Beyond Plan	SH 128: SH-121 to Eldorado Blvd. Widening		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Z0193		Beyond Plan	SH 7 - I-25 Interchange Improvements		<input type="checkbox"/>		58,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	58,000,000
		Z0195		Beyond Plan	Sheridan Blvd. from SH 7 to I-25 (Broomfield's Share)		<input type="checkbox"/>		25,910,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	25,910,000
		Z0196		Beyond Plan	Sheridan Blvd. Interchange at I-25 Preliminary Design (Broomfield's Share)		<input type="checkbox"/>		2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
		Z0116		Beyond Plan	W. 120th Ave Median Improvements - Main to Sheridan (net of developer)		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		M0024		Beyond Plan	Weld County Road 4 - Rehabilitation		<input type="checkbox"/>		689,000	-	-	-	-	-	-	-	-	-	-	-	-	689,000	689,000
		C0072	20	Beyond Plan	Aspen Street - Aspen Creek Drive to W. 144th Ave Widening		<input type="checkbox"/>		1,730,925	-	-	-	-	-	-	-	-	-	-	-	-	1,530,925	1,730,925
		C0058	20	Beyond Plan	Sheridan Blvd. - Lowell to Northwest Pkwy - 2 lanes only		<input type="checkbox"/>		2,917,215	-	-	-	-	-	-	-	-	-	-	-	-	2,917,215	2,917,215

Key
 Orange Text = Project increased in 2023 Budget Session
 Blue Text = Project reduced in 2023 Budget Session

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Recreation and Parks Facility Projects #70080 and #70081																				
New Capital	AR		20	Lakeview Cemetery Fence Replacement and Reurbishing	Obligation	<input type="checkbox"/>		69,000	-	-	-	-	-	-	-	69,000	-	-	-	-
New Capital	BURA	24T0027	60	Property Opportunity Project (POP)	Other	<input checked="" type="checkbox"/>	Private Partners	2,000,000	-	-	-	-	-	-	-	2,000,000	-	-	-	-
New Capital	CIP	15Z0175	20	Broomfield County Commons - Expansion - Yellow Pod	Completed	<input type="checkbox"/>		5,358,716	5,358,716	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	17L0058	20	North Broomfield Park - Land Acquisition	Completed	<input type="checkbox"/>		4,433,097	4,433,097	1,055,497	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	20P0026	20	Paul Derda Recreation Center - Parking Lot Camera Additions	Completed	<input type="checkbox"/>		12,274	12,274	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	21B0074	20	Anthem Community Park Improvements	Obligation	<input checked="" type="checkbox"/>	3,037,465	5,766,674	3,849,407	500	3,848,907	2,965,000	4,284,336	1,917,267	-	-	-	-	-	-
New Capital	CIP		20	Broomfield County Commons Cemetery Layout of Remaining Lands	Obligation	<input type="checkbox"/>		350,040	-	-	-	-	-	-	-	-	350,040	-	-	-
New Capital	CIP	22S0034	20	DesCombes Drive Retaining Wall - BTS Dependent	Obligation	<input type="checkbox"/>		700,000	-	-	-	640,000	700,000	700,000	-	-	-	-	-	-
New Capital	CIP	06Z0055	20	Parks - Water Reclamation Tap Payments	Obligation	<input type="checkbox"/>		16,738,942	15,953,122	785,820	785,820	785,820	785,820	785,820	-	-	-	-	-	-
New Capital	CIP	24T0006	20	PreConstruction Midway Blvd. Multimodal	Obligation	<input checked="" type="checkbox"/>	3,600,000	4,500,000	-	-	-	-	-	-	2,360,000	-	2,140,000	-	-	-
New Capital	CIP	23S0031	20	Skyestone Irrigation Infrastructure	Obligation	<input type="checkbox"/>		-	-	-	-	1,058,132	1,058,132	-	-	-	-	-	-	-
New Capital	CIP	F0049	20	Bay - Renovation Phase V - Lazy River/Waterwalk/Additional Slides	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	22R0001	20	Bollard Path Lighting - S Princess Cir to W 128th Ave	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	17M0021	20	Broomfield Community Center - Reconstruction (CIP Funds)	Other	<input type="checkbox"/>		8,095,359	8,095,359	432,056	549,052	-	112,000	-	-	-	-	-	-	-
New Capital	CIP	P0040	20	Broomfield Community Center - Rooftop Solar Panels	Other	<input type="checkbox"/>		2,350,000	-	-	-	-	-	-	-	100,000	2,250,000	-	-	-
New Capital	CIP	20L0030	20	Broomfield County Commons - Maintenance Facility	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	Q0022	20	Lakeview Cemetery Infrastructure	Other	<input type="checkbox"/>		96,000	-	-	-	-	-	-	-	96,000	-	-	-	-
New Capital	CIP	23S0036	20	Original Broomfield Park	Other	<input checked="" type="checkbox"/>	5,520,000	-	-	-	-	-	1,241,071	-	-	-	-	-	-	-
New Capital	CIP	Z0084	20	Paul Derda Recreation Center- Outdoor Playground	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	23R0036	20	Professors Property Master Plan	Other	<input type="checkbox"/>		-	-	-	-	200,000	200,000	-	-	-	-	-	-	-
New Capital	CIP	R0004	20	Vista Highland Park - Basketball Court	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	PK	09C0013	22	McKay Lake Regional Park - Park Design/Construction/Alterations	Completed	<input type="checkbox"/>		1,821,272	1,821,272	-	-	-	-	-	-	-	-	-	-	-
New Capital	PK	20P0043	22	Parks - Recycle Receptacles	Completed	<input type="checkbox"/>		127,000	127,000	127,000	-	-	-	-	-	-	-	-	-	-
New Capital	PK	0AZ0038	22	Playground Improvements - Citywide	Mandate	<input type="checkbox"/>		Annual Program		21,180	226,418	320,000	544,605	230,000	230,000	230,000	230,000	230,000	230,000	2,990,000
New Capital	PK	0AZ0058	22	Erosion Control Maintenance - Citywide	Obligation	<input type="checkbox"/>		Annual Program		-	-	-	-	11,000	11,000	11,000	11,000	12,000	12,000	192,000
New Capital	PK	06Z0055	22	Parks - Water Reclamation Tap Payments	Obligation	<input type="checkbox"/>		408,689	-	-	-	-	-	-	408,689	-	-	-	-	-
New Capital	PK	0AZ0016	22	Park Drainage Improvements - Citywide	Other	<input type="checkbox"/>		Annual Program		-	-	-	-	43,227	27,000	27,000	27,000	27,500	27,500	357,500
New Capital	PK	23R0036	22	Professors Property Master Plan	Other	<input type="checkbox"/>		206,600	-	-	-	-	-	-	-	206,600	-	-	-	-
New Capital	PK	23S0014	22	Trails North Park - Irrigation Upgrade	Other	<input type="checkbox"/>		345,000	-	-	-	-	-	345,000	-	-	-	-	-	-
New Capital	SCTF	21K0022	24	Bronco Park - Restroom Building Replacement	Completed	<input type="checkbox"/>		315,850	315,850	144,440	171,410	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
New Capital	SCTF	19N0039	24	Broomfield Community Center - Brunner Reservoir Boardwalk Trail Connection	Completed	<input type="checkbox"/>		442,023	442,023	175,959	-	-	-	-	-	-	-	-	-	-
New Capital	SCTF	19M0014	24	Community Park Ball Field - Playground Shade Structure	Completed	<input type="checkbox"/>		30,419	30,419	-	-	-	-	-	-	-	-	-	-	-
New Capital	SCTF	21Q0044	24	Midway Park North and South - Master Plan	Completed	<input type="checkbox"/>		78,840	78,840	-	78,840	-	494,220	-	-	-	-	-	-	-
New Capital	SCTF	18M0017	24	Parks - Portalet Enclosures	Completed	<input type="checkbox"/>		189,484	189,484	-	-	-	-	-	-	-	-	-	-	-
New Capital	SCTF	0AZ0038	24	Playground Improvements - Citywide	Mandate	<input type="checkbox"/>		Annual Program		-	-	-	-	-	-	-	-	-	-	-
New Capital	SCTF	18K0024	24	Community Park Ball Field Complex - Signage	Obligation	<input type="checkbox"/>		48,000	32,130	-	32,130	-	15,870	15,870	-	-	-	-	-	-
New Capital	SCTF	21N0014	24	Community Park Ball Field Complex - Improvements	Other	<input type="checkbox"/>		420,001	68,353	5,813	62,540	320,000	351,648	351,648	-	-	-	-	-	-
New Capital	SCTF	18L0033	24	Interlocken East Park Playground	Other	<input type="checkbox"/>		164,298	-	-	-	145,130	145,130	-	-	-	-	-	-	164,298
New Capital	SCTF	14H0033	24	LacAmora Park - Master Plan	Other	<input type="checkbox"/>		593,799	6,900	-	-	-	-	-	-	-	-	-	-	586,899
New Capital	SCTF	23Q0033	24	Playground Shade Structures	Other	<input type="checkbox"/>		112,200	-	-	-	112,200	112,200	112,200	-	-	-	-	-	-
New Capital	SCTF	18K0038	24	Siena/Anthem Community Park Playground	Other	<input type="checkbox"/>		2,200	2,200	-	-	50,000	306,550	-	-	-	-	-	-	-
New Capital	SEF	15Z0171	25	Emerald Park - Ballfield and Park Improvements	Completed	<input type="checkbox"/>		602,984	602,984	-	-	-	-	-	-	-	-	-	-	-
New Capital	TBONDS	17M0021	20	Broomfield Community Center - Reconstruction (Bond Funding)	Completed	<input type="checkbox"/>		40,101,130	40,101,130	-	101,130	-	112,000	-	-	-	-	-	-	-
Repair & Rehabilitatic	AR	20P0015	20	Paul Derda Recreation Center - Outdoor Concrete Replacement	Completed	<input type="checkbox"/>		122,000	122,000	-	122,000	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	AR	21M0019	20	Siena Reservoir - Dock Replacement	Completed	<input type="checkbox"/>		18,000	18,000	18,000	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	AR	0AZ0101	20	Parks - Concrete Replacement and Maintenance	Obligation	<input type="checkbox"/>		Annual Program		160,789	115,239	120,000	124,761	124,761	120,000	120,000	120,000	120,000	120,000	1,560,000
Repair & Rehabilitatic	AR	22R0018	20	Paul Derda Recreation Center - Pool Pump Upgrade	Obligation	<input type="checkbox"/>		144,000	26,115	-	26,115	-	117,885	117,885	-	-	-	-	-	-
Repair & Rehabilitatic	AR	23S0023	20	Pool Rehabilitation - All City Pools	Obligation	<input type="checkbox"/>		-	-	-	-	100,000	100,000	-	-	-	-	-	-	-
Repair & Rehabilitatic	AR	Z0181	20	Highland Park Soccer Field Improvements and Irrigation Replacement	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	AR	14H0004	20	Hockey Rink Dasher Board Replacement - Citywide	Other	<input type="checkbox"/>		154,450	154,450	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	AR	22R0015	20	Paul Derda Recreation Center - Leisure Pool Neptune Sand Filters	Other	<input type="checkbox"/>		174,284	33,284	-	33,284	-	-	-	-	-	-	-	-	141,000
Repair & Rehabilitatic	AR	23S0038	20	Retaining Wall North of 595 Flatiron Blvd	Other	<input type="checkbox"/>		265,000	-	-	-	265,000	265,000	265,000	-	-	-	-	-	-
Repair & Rehabilitatic	AR	23S0014	20	Trails North Park - Irrigation Upgrade	Other	<input type="checkbox"/>		-	-	-	-	345,000	345,000	-	-	-	-	-	-	-
Repair & Rehabilitatic	AR	23S0010	20	Weldford Farms Playground Surfacing	Other	<input type="checkbox"/>		-	-	-	-	220,000	220,000	-	-	-	-	-	-	-
Repair & Rehabilitatic	CIP	20P0033	20	Paul Derda Recreation Center - Building Automation System Upgrade	Completed	<input type="checkbox"/>		22,900	22,900	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	CIP	14H0027	20	Wildgrass Underpass Water Sealing Design	Completed	<input type="checkbox"/>		34,990	34,990	34,990	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	CIP	21Q0031	20	Athletic Facility Concrete Improvements	Other	<input type="checkbox"/>		273,850	18,569	-	18,569	-	255,281	255,281	-	-	-	-	-	-
Repair & Rehabilitatic	CIP	23R0028	20	Baseball Field - Dugout Covers	Other	<input type="checkbox"/>		8,330	-	-	-	231,000	231,000	8,330	-	-	-	-	-	-
Repair & Rehabilitatic	CIP	21F0047	20	Bay - Renovation Phase IV - Repair Pool/ADA Compliant	Other	<input type="checkbox"/>		10,437,777	92,173	2,000	90,173	-	2,407,828	10,345,604	-	-	-	-	-	-
Repair & Rehabilitatic	CIP	22R0017	20	Paul Derda Recreation Center - Hardscape Replacement and Repair	Other	<input type="checkbox"/>		606,000	-	-	-	415,000	415,000	606,000	-	-	-	-	-	-
Repair & Rehabilitatic	PK		22	Broadlands West Park Retaining Wall Replacement	Other	<input type="checkbox"/>		460,700	-	-	-	-	-	-	-	-	460,700	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Repair & Rehabilitatic	PK	18M0012	22	Parks - Structures Condition Assessments	Other	<input type="checkbox"/>		350,000	-	-	-	50,000	50,000	50,000	-	-	-	-	50,000	250,000
Repair & Rehabilitatic	PK	23R0029	22	Parks Signage - Citywide	Other	<input type="checkbox"/>		450,000	-	-	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	-
Repair & Rehabilitatic	SCTF	22Q0042	24	Paul Derda Recreation Center - Paint Refresh	Anticipated Completion	<input type="checkbox"/>		37,292	37,292	-	37,292	125,000	125,000	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	19K0045	24	Paul Derda Recreation Center - Pool Grate and Gutter Repair	Anticipated Completion	<input type="checkbox"/>		28,072	28,072	21,272	6,800	-	1,928	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	19M0011	24	Paul Derda Recreation Center - Pool Slide Area Concrete Replacement	Anticipated Completion	<input type="checkbox"/>		35,994	35,994	3,850	32,144	-	4,000	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	17L0046	24	Bay - Tower Body Slide Refurbish	Completed	<input type="checkbox"/>		40,500	40,500	2,450	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	19P0025	24	Paul Derda Recreation Center - Gymnastics Spring Floor and Carpet	Completed	<input type="checkbox"/>		24,123	24,123	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	21Q0014	24	Paul Derda Recreation Center - Leisure Pool Plumbing Repairs	Completed	<input type="checkbox"/>		57,998	57,998	57,998	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	22Q0043	24	Paul Derda Recreation Center - Track Flooring Replacement	Completed	<input type="checkbox"/>		126,341	126,341	-	126,341	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	21Q0025	24	Willow Grove Park - Trail Replacement	Completed	<input type="checkbox"/>		128,328	128,328	109,212	19,116	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	23S0023	24	Annual Citywide Pool Rehabilitation	Obligation	<input type="checkbox"/>		Annual Program		-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
Repair & Rehabilitatic	SCTF	21P0024	24	Paul Derda Recreation Center - Climbing Wall Space Renovation	Obligation	<input type="checkbox"/>		260,876	221,741	86,542	135,199	-	39,135	39,135	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	0AZ0078	24	Pool Accessory Equipment Replacement - All City Pools	Obligation	<input type="checkbox"/>		Annual Program		7,131	20,662	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	182,000
Repair & Rehabilitatic	SCTF	22Q0041	24	Skate Park Refresh	Obligation	<input type="checkbox"/>		189,000	1,738	-	1,738	-	187,262	187,262	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	16K0041	24	Conoco Park - Inline Hockey Rink Repurposing	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	23M0016	24	Interlocken East Park Playground - Restroom and Shelter Replacement	Other	<input type="checkbox"/>		573,550	-	-	-	573,550	573,550	-	-	-	573,550	-	-	-
Repair & Rehabilitatic	SCTF	22Q0037	24	McKay Lake - Dumpster Enclosure	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	19N0030	24	Paul Derda Center - Sign Replacement	Other	<input type="checkbox"/>		71,000	-	-	-	-	71,000	71,000	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	16H0013	24	Paul Derda Recreation Center - Replace/Upgrade Fluorescent Lighting	Other	<input type="checkbox"/>		829,908	109,908	-	-	-	-	-	-	-	-	-	-	720,000
Repair & Rehabilitatic	SCTF	20L0034	24	Quail Creek Park Restroom Rebuild	Other	<input type="checkbox"/>		356,600	-	-	-	356,600	356,600	356,600	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	23Q0035	24	Sport Court LED Lighting Upgrades	Other	<input type="checkbox"/>		41,000	-	-	-	41,000	41,000	41,000	-	-	-	-	-	-
Repair & Rehabilitatic	SCTF	23S0010	24	Weldford Farms Playground Surfacing	Other	<input type="checkbox"/>		220,000	-	-	-	-	-	220,000	-	-	-	-	-	-
Recreation and Parks Facility Projects Total								113,022,754	82,855,076	3,252,499	6,640,919	9,527,432	16,483,812	17,388,890	3,345,689	3,048,600	6,351,290	578,500	628,500	8,443,697

Projects Beyond Current Plan																				
	CIP	Z0103		Broomfield County Commons Cemetery - Phase III Expansion		<input type="checkbox"/>		621,000	-	-	-	-	-	-	-	-	-	-	621,000	-
	CIP	G0019		Broomfield Field House		<input type="checkbox"/>		20,000,000	-	-	-	-	-	-	-	-	-	-	-	20,000,000
	AR	C0075		Broomfield Reservoir - Recreational Improvements		<input type="checkbox"/>		3,800,000	-	-	-	-	-	-	-	-	-	-	300,000	3,500,000
	AR	04Z0309		Brunner Reservoir - Reservoir Improvements and Trail Construction		<input type="checkbox"/>		2,233,417	33,417	-	-	-	-	-	-	-	-	-	-	2,200,000
	CIP	Z0081		Discovery Park Playground Expansion		<input type="checkbox"/>		201,000	-	-	-	-	-	-	-	-	-	-	-	201,000
	CIP	Z0170		136th and Sheridan Park Development		<input type="checkbox"/>		5,150,000	-	-	-	-	-	-	-	-	-	-	-	5,150,000
		Z0120		Main Street ROW Landscaping west of Eagle Trace Entry		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
		Z0092		W. 136th and Lowell Park Development		<input type="checkbox"/>		-	-	-		-			-	-	-	-	-	-
	CIP	K0047		Youth Recreational Baseball/Softball Complex - Study		<input type="checkbox"/>		40,000	-	-		-			-	-	-	-	40,000	-

Key

Orange Text = Project increased in 2023 Budget Session

Blue Text = Project reduced in 2023 Budget Session

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan	
Open Space Projects #70060																					
New Capital	OS	R0003	22	Alexx and Michael's Pond Management Plan	Completed	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	
New Capital	OS	20Q0018	22	Open Space - Raw Water Purchases - Marshall Shares	Completed	<input type="checkbox"/>		49,070	49,070	49,070	-	-	-	-	-	-	-	-	-	-	
New Capital	OS	14H0056	22	Metzger Open Space - Acquisition Payments to Foundation	Mandate	<input type="checkbox"/>		6,417,175	5,384,536	277,139	278,417	342,938	342,938	342,938	344,438	345,263	-	-	-	-	
New Capital	OS	19L0020	22	Harmer-Galasso Open Space Management Plan	Obligation	<input type="checkbox"/>		250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	
New Capital	OS	17K0051	22	Open Space - Master Plan Update	Obligation	<input type="checkbox"/>		430,644	169,870	-	169,870	100,000	260,774	260,774	-	-	-	-	-	-	
New Capital	OS	21Q0027	22	Huron Open Space Master Plan	Other	<input type="checkbox"/>		100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	
New Capital	OS	Q0026	22	Kabert Master Plan and Trail	Other	<input type="checkbox"/>		50,000	-	-	-	-	-	-	-	-	50,000	-	-	-	
New Capital	OS	0AZ0036	22	Open Space and Trails Signage and Kiosks - Citywide	Other	<input type="checkbox"/>		Annual Program		600	21,275	125,000	125,000	125,000	30,000	30,000	30,000	30,000	30,000	390,000	
New Capital	OS	19N0018	22	Raptor Policy Study	Other	<input type="checkbox"/>		85,000	41,102	12,332	28,770	-	43,898	43,898	-	-	-	-	-	-	
New Capital	OS	R0006	22	Skystone/Simms Sidewalk and Bridge	Other	<input type="checkbox"/>		507,000	-	-	-	-	-	-	-	-	95,000	412,000	-	-	
New Capital	OS	22R0005	22	Wildlife Viewing Deck at Skystone Open Space	Other	<input type="checkbox"/>		119,345	-	-	-	-	55,976	-	-	-	-	-	-	63,369	
Preventative Maintenance	OS	09C0038	22	Metzger Open Space - Administration and Maintenance	Mandate	<input type="checkbox"/>		Annual Program		30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	455,000	
Preventative Maintenance	OS	20P0062	22	Vive Project Eagle Monitoring - Meritage Homes	Mandate	<input type="checkbox"/>		80,000	48,542	16,182	14,799	-	31,458	31,458	-	-	-	-	-	-	
Preventative Maintenance	OS	0AZ0099	22	Wildlife Research and Monitoring	Obligation	<input type="checkbox"/>		Annual Program		12,236	12,519	60,000	60,813	60,813	60,000	60,000	60,000	60,000	60,000	780,000	
Preventative Maintenance	OS	06Z0092	22	Open Space - Due Diligence Services	Other	<input type="checkbox"/>		Annual Program		8,216	70,638	150,000	150,000	150,000	65,000	150,000	150,000	35,000	35,000	455,000	
Repair & Rehabilitation	OS	06Z0083	22	Prairie Dog Management (from Endowment Fund)	Obligation	<input type="checkbox"/>		Annual Program		6,625	6,625	25,000	33,375	33,375	15,000	15,000	15,000	15,000	15,000	195,000	
Repair & Rehabilitation	OS	Q0029	22	Metzger Farmhouse Interior Renovation (Broomfield's Share)	Other	<input type="checkbox"/>		100,000	-	-	-	-	-	-	100,000	-	-	-	-	-	
Repair & Rehabilitation	OS	18M0061	22	Open Space - Grassland Restoration	Other	<input type="checkbox"/>		100,000	-	-	-	100,000	100,000	100,000	-	-	-	-	-	-	
Repair & Rehabilitation	OS	0AZ0024	22	Open Space and Trails Misc. Improvements - Citywide	Other	<input type="checkbox"/>		Annual Program		-	-	60,000	90,000	90,000	60,000	60,000	60,000	60,000	60,000	780,000	
								Open Space Projects Total	8,288,234	5,693,120	412,400	632,913	997,938	1,329,232	1,273,256	959,438	695,263	495,000	647,000	235,000	3,218,369
Trails Projects #70070																					
New Capital	CIP	18M0063	20	Interpark - Broomfield Industrial Park Pedestrian Bridge	Completed	<input type="checkbox"/>		276,596	276,596	-	-	-	-	-	-	-	-	-	-	-	
New Capital	OS	14Z0433	22	Broomfield Trail - RR bridge to Industrial Lane to Midway (BT2)	Completed	<input type="checkbox"/>		3,363,851	3,363,851	8,686	-	-	-	-	-	-	-	-	-	-	
New Capital	OS	20P0052	22	Commerce Street Trail Connection	Completed	<input type="checkbox"/>		91,850	91,850	90,828	1,022	-	-	-	-	-	-	-	-	-	
New Capital	OS	19Z0155	22	Neighborhood Connection - Hwy 287 to Midway Boulevard (NC5) - Blue Star Park	Completed	<input type="checkbox"/>		157,223	157,223	-	-	-	-	-	-	-	-	-	-	-	
New Capital	OS	19N0004	22	Neighborhood Connection - Lowell Blvd. to Mead Street Trail (NC-17)	Completed	<input type="checkbox"/>		79,833	79,833	76,083	-	-	-	-	-	-	-	-	-	-	
New Capital	OS		22	Broomfield Town Square NW Pedestrian Bridge	Mandate	<input type="checkbox"/>		550,000	-	-	-	-	-	-	-	550,000	-	-	-	-	
New Capital	OS	20Z0143	22	Broomfield Trail - Aspen through Markel Property (BT4)	Obligation	<input type="checkbox"/>		350,000	5,812	-	5,812	-	344,188	344,188	-	-	-	-	-	-	
New Capital	OS	18Z0133	22	Broomfield Trail - Aspen to Sheridan (BT5)	Obligation	<input type="checkbox"/>		1,908,752	32,934	-	32,934	-	1,875,818	1,875,818	-	-	-	-	-	-	
New Capital	OS	20F0006	22	Broomfield-Trail - RR Underpass at Airport Creek	Obligation	<input checked="" type="checkbox"/>		5,380,478	39,160	13,652	25,508	5,285,478	5,341,318	5,341,318	-	-	-	-	-	-	

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
New Capital	OS	22Q0002	22	Anthem Community Park Underpass	Other	<input type="checkbox"/>		783,946	83,946	-	83,946	-	444,903	700,000	-	-	-	-	-	-
New Capital	OS	23Q0024	22	Aspen Street Pedestrian Crossing	Other	<input type="checkbox"/>		55,000	-	-	-	55,000	55,000	55,000	-	-	-	-	-	-
New Capital	OS	22Q0023	22	Broomfield Trail - Federal Cul-de-Sac To Broomfield Trail Connection	Other	<input type="checkbox"/>		3,333,206	35,124	-	35,124	-	124,876	-	-	2,573,082	-	-	100,000	625,000
New Capital	OS	12Z0152	22	Broomfield Trail - Equestrian Loop Through Hoopes	Other	<input type="checkbox"/>		96,300	-	-	-	-	-	-	-	-	96,300	-	-	-
New Capital	OS	12F0002	22	Broomfield Trail - Lowell to Spruce Meadows - (BT6 phase 3)	Other	<input type="checkbox"/>		11,850	11,850	-	-	-	-	-	-	-	-	-	-	-
New Capital	OS	19N0001	22	Frank Varra Park - US 36 Bikeway Trail Realignment	Other	<input type="checkbox"/>		1,376,194	1,376,194	610,062	43,254	-	-	-	-	-	-	-	-	-
New Capital	OS	20N0032	22	Industrial Lane Pedestrian Bridge	Other	<input type="checkbox"/>		5,000,000	-	-	-	-	-	-	-	-	-	-	500,000	4,500,000
New Capital	OS	23S0037	22	Main St. Pedestrian Underpass (City Park Drainageway)	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	OS	11D0019	22	Neighborhood Connection - Iris Street to the Lake Link Trail	Other	<input type="checkbox"/>		100,000	6,100	-	6,100	-	93,900	93,900	-	-	-	-	-	-
New Capital	OS	Z0139	22	Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	Other	<input type="checkbox"/>		849,000	-	-	-	-	-	-	-	-	849,000	-	-	-
New Capital	OS	22R0041	22	Neighborhood Connection - Yates Trail Connection	Other	<input type="checkbox"/>		80,389	-	-	-	-	-	-	-	-	-	-	-	80,389
New Capital	OS	23S0040	22	Neighborhood Trail-Legends to Crofton Park & Columbine Meadows	Other	<input type="checkbox"/>		50,000	-	-	-	50,000	50,000	50,000	-	-	-	-	-	-
New Capital	OS	20N0010	22	Nissen Reservoir Channel Trail	Other	<input type="checkbox"/>		270,000	-	-	-	270,000	270,000	270,000	-	-	-	-	-	-
New Capital	OS	07Z0017	22	Regional Trail - Flatiron Crossing to Storage Tek Drive Trail (RT-1)	Other	<input type="checkbox"/>		732,820	-	-	-	-	-	-	-	732,820	-	-	-	-
New Capital	OS	13F0003	22	Regional Trail - Rock Creek to Brainard Drive Underpass and Trail	Other	<input type="checkbox"/>		8,239,103	47,103	14,341	26,762	-	-	-	-	-	1,014,000	3,589,000	3,589,000	-
Repair & Rehabilitation	OS	0AZ0095	22	Trail Improvements - Citywide	Other	<input type="checkbox"/>		Annual Program		4,800	66,604	55,000	55,000	55,000	55,000	-	-	-	-	-
Trail System Projects Total								33,136,390	5,607,575	818,452	327,066	5,715,478	8,655,003	8,785,224	55,000	3,855,902	1,959,300	3,589,000	4,189,000	5,205,389
Open Space and Trails Projects Total								41,424,624	11,300,695	1,230,852	959,979	6,713,416	9,984,235	10,058,480	1,014,438	4,551,165	2,454,300	4,236,000	4,424,000	8,423,758
Projects Beyond Current Plan																				
Repair & Rehabilitation	OS	23Z0417	22	Davis/Nordstrom Open Space Management Plan*	Other	<input type="checkbox"/>		100,000	-	-	-	-	-	-	-	-	-	-	100,000	-
New Capital	OS	Z0415	22	Broomfield County Commons Open Space - Grassland Restoration and Overlook	Other	<input type="checkbox"/>		200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
New Capital	OS	Z0416	22	Broomfield County Commons Open Space - Grassland Restoration Phase II	Other	<input type="checkbox"/>		150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
New Capital	OS	Z0131		Broomfield Trail - 144th Avenue Bridge Crossing (BT5)		<input type="checkbox"/>		2,860,000	-	-	-	-	-	-	-	-	-	-	200,000	2,660,000
New Capital	OS	Z0138		Broomfield Trail - Detention Center to Highway 128 (BT1)		<input type="checkbox"/>		282,500	-	-	-	-	-	-	-	-	-	-	-	282,500
New Capital	OS	Z0423		Broomfield Trail - Underpass at SH7 (#38)		<input type="checkbox"/>		1,276,000	-	-	-	-	-	-	-	-	-	1,276,000	-	-
New Capital	OS	Z0429		Intersection Improvement #44 - Underpass at Indiana		<input type="checkbox"/>		1,629,000	-	-	-	-	-	-	-	-	-	-	1,629,000	-
New Capital	OS	Z0424		Intersection Improvement #53 - I-25 Underpass north of SH7		<input type="checkbox"/>		1,795,856	-	-	-	-	-	-	-	-	-	-	1,795,856	-
New Capital	OS	Z0425		Intersection Improvement #55 - I-25 Underpass north of CR6		<input type="checkbox"/>		1,886,000	-	-	-	-	-	-	-	-	-	-	-	1,886,000
New Capital	OS	Z0426		Intersection Improvement #7 - 10th Ave to Zang Spur		<input type="checkbox"/>		35,200	-	-	-	-	-	-	-	-	-	-	-	35,200
New Capital	OS	Z0189		Lowell Blvd. Underpass Between 144th and 152nd		<input type="checkbox"/>		1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
New Capital	OS	Z0141		Neighborhood Connection - 136th Ave to Trails at Westlake (NC21)		<input type="checkbox"/>		350,000	-	-		-			-	-	-	-	350,000	-
New Capital	OS	07Z0015		Neighborhood Connection - Broomfield County Commons to Westlake Trails (NC20)		<input type="checkbox"/>		232,000	-	-		-			-	-	-	-	-	232,000
New Capital	OS	Z0150		Neighborhood Connection - Cottonwood Park to SECL trail (NC18)		<input type="checkbox"/>		255,300	-	-		-			-	-	-	-	255,300	-
New Capital	OS	Z0135		Neighborhood Connection - Highland Park to E Midway (NC10) Including Midway Crossing (#19)		<input type="checkbox"/>		70,200	-	-		-			-	-	-	-	-	70,200
New Capital	OS	Z0159		Neighborhood Connection - Path connecting The Field to Broomfield County Commons (NC26)		<input type="checkbox"/>		45,500	-	-		-			-	-	-	-	-	45,500
New Capital	OS	07Z0018		Neighborhood Connection - Steele Park to Lake Link Trail (NC2)		<input type="checkbox"/>		200,000	-	-		-			-	-	-	-	-	200,000
New Capital	OS	Z0140		Trail Connection - 10th Ave to Lac Amora - crusher fine (NC3)		<input type="checkbox"/>		150,000	-	-		-			-	-	-	-	-	150,000
New Capital	OS	Z0144		Trail Connection - Brandywine to Lowell (NC17)		<input type="checkbox"/>		-	-	-		-			-	-	-	-	-	-
New Capital	OS	Z0147		Trail Connection - Commercial area at Sheridan and 120th (NC27)		<input type="checkbox"/>		-	-	-		-			-	-	-	-	-	-
New Capital	OS	Z0148		Trail Connection - Commons and the Field to Birch Elementary (NC12)		<input type="checkbox"/>		193,000	-	-		-			-	-	-	193,000	-	-
New Capital	OS	Z0156		Trail Connection - Lac Amora to N Oak Circle (NC4)	Other	<input type="checkbox"/>		400,000	-	-		-			-	400,000	-	-	-	-
New Capital	OS	15J0011		Trail Connection - Legends to Crofton Park and Columbine Meadows	Other	<input type="checkbox"/>		198,700	-	-		-			149,000	-	-	-	-	49,700
New Capital	OS	16J0018		Trail Connection - Lowell Blvd. Metzger Underpass towards Perry Street (SECL6 west)		<input type="checkbox"/>		45,000	-	-		-			-	-	-	-	-	45,000
New Capital	OS	Z0157		Trail Connection - McKay Landing to 144th Ave (NC23)		<input type="checkbox"/>		-	-	-		-			-	-	-	-	-	-
New Capital	OS	Z0145		Trail Connection - Broomfield Trail to Thornton and Adams County (RT5)		<input type="checkbox"/>		296,200	-	-		-			-	-	-	-	-	296,200
New Capital	OS	Z0153		Trail Connection - Great Western to Rocky Flats (RT2)		<input type="checkbox"/>		353,000	-	-		-			-	-	-	-	-	353,000
New Capital	OS	Z0162		Trail Connection - to Weld County and Big Dry Creek (RT9) - E. of CCOB limit		<input type="checkbox"/>		256,551	-	-		-			-	-	-	-	-	256,551
New Capital	OS	Z0169		Southeast Community Loop Trail – 124th Avenue to Columbine Park and north to Midway Blvd. (SECL 8-9)		<input type="checkbox"/>		132,000	-	-		-			-	-	-	-	-	132,000
New Capital	OS	Z0136		Southeast Community Loop Trail - North of McKay Lake to Broomfield Trail (SECL11)		<input type="checkbox"/>		731,000	-	-		-			-	-	-	67,000	664,000	-
New Capital	OS	Z0161		Southeast Community Loop Trail - Through South Midway Park (SECL3)		<input type="checkbox"/>		118,700	-	-		-			-	-	-	118,700	-	-
New Capital	OS	Z0151		Trail Connection - Country Vista to Lowell Underpass (SECL6 east)		<input type="checkbox"/>		355,000	-	-		-			-	-	-	355,000	-	-
New Capital	OS	Z0137		Trail Connection - Westlake Middle School to W 136th Ave (SECL10)		<input type="checkbox"/>		-	-	-		-			-	-	-	-	-	-

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Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Landscaping Projects #70040																				
New Capital	CIP	M0008	20	US 287/Midway - Island Landscape Improvement	Other	<input type="checkbox"/>		1,527,915	-	-	-	-	-	-	-	-	-	-	1,527,915	-
New Capital	CIP	18Z0115	20	Zuni Street - E. Midway to W. 136th Ave. Power Burial/Landscaping	Other	<input type="checkbox"/>		912,403	912,403	646,995	18,180	-	-	-	-	-	-	-	-	-
New Capital	PK	Q0006	22	Aspen Street Landscaping	Critical	<input type="checkbox"/>		225,000	-	-	-	-	-	25,000	200,000	-	-	-	-	-
New Capital	PK	F0018	22	Sheridan Blvd Median Landscaping Enhancements - Wildgrass to Lowell	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	SCTF	19N0002	24	McKay Lake Park and Open Lands - Landscaping	Other	<input type="checkbox"/>		85,000	-	-	-	-	85,000	85,000	-	-	-	-	-	-
Repair & Rehabilitation	AR	18M0064	20	Irrigation Control Replacements - Citywide	Other	<input type="checkbox"/>		864,144	864,144	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	Q0036	20	Brunner House Driveway and Landscaping Improvement	Other	<input type="checkbox"/>		20,547	-	-	-	-	-	-	-	-	-	-	-	20,547
Repair & Rehabilitation	PK	F0024	22	136th Avenue Landscaping and Street Lights - Lowell to Westlake Drive	Other	<input type="checkbox"/>		100,000	-	-	-	-	-	-	-	-	100,000	-	-	-
Repair & Rehabilitation	PK	15J0017	22	Ash Tree Replacement - Citywide	Other	<input type="checkbox"/>		671,898	620,497	102,075	176,624	-	51,401	51,401	-	-	-	-	-	-
Repair & Rehabilitation	PK	06Z0052	22	Entry Monument Improvements - Citywide	Other	<input type="checkbox"/>		253,629	143,629	-	-	-	-	-	-	-	110,000	-	-	-
Repair & Rehabilitation	PK	0AZ0017	22	Irrigation Replacements - Citywide	Other	<input type="checkbox"/>		Annual Program		127,646	94,602	225,000	396,272	567,272	225,000	225,000	225,000	225,000	225,000	2,925,000
Repair & Rehabilitation	PK	12D0045	22	Lamar Street and US 287 Island Improvements	Other	<input type="checkbox"/>		602,000	2,000	-	2,000	-	123,000	-	600,000	-	-	-	-	-
Repair & Rehabilitation	PK	22M0007	22	Library - Solar Panel Landscape Upgrade	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	PK	0AZ0046	22	Park Landscape Improvements - Citywide	Other	<input type="checkbox"/>		Annual Program		188,084	20,236	100,000	107,350	107,350	100,000	100,000	100,000	100,000	100,000	1,300,000
Repair & Rehabilitation	PK	0AZ0087	22	Shrub Replacement - Citywide	Other	<input type="checkbox"/>		Annual Program		49,537	16,033	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	520,000
Repair & Rehabilitation	PK	0AZ0018	22	Tree Replacement - Citywide	Other	<input type="checkbox"/>		Annual Program		246,480	9,724	115,500	266,496	266,496	150,000	150,000	150,000	150,000	150,000	1,950,000
Landscaping Projects Total								5,262,536	2,542,673	1,360,817	337,399	480,500	1,069,519	1,142,519	1,315,000	515,000	725,000	515,000	2,042,915	6,715,547
Projects Beyond Current Plan																				
		Z0172		LacAmora Greenbelts Irrigation Replacement		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
	CIP	P0044		Memorial Garden - Flower Clock		<input type="checkbox"/>		49,450	-	-	-	-	-	-	-	-	-	-	49,450	-

Key

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Improvement Category	Funding	Project Code	Fund	Project	Level of	Offsetting	Estimated Offset	Estimated Total	Prior Years Total	2021 Actuals	2022 Actuals	2023	2023	2023	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the
Vehicle and Equipment Replacement Projects #70110																				
Projects Currently in 5-Year Plan																				
New Capital	CIP	0AZ0443	20	New Vehicle & Mobile Equipment	Obligation	<input type="checkbox"/>		Annual Program		-	-	-	-	-	1,602,000	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0022	20	Vehicle and Mobile Equipment Replacement - Citywide	Critical	<input type="checkbox"/>		Annual Program		1,045,090	1,667,955	3,080,162	5,474,006	5,474,006	3,575,000	3,460,870	3,668,522	3,888,634	4,121,952	82,501,132
Repair & Rehabilitation	AR	23S0026	20	Fingerprint Machine Replacements	Obligation	<input type="checkbox"/>		Annual Program		-	-	50,000	50,000	50,000	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0079	20	Non-Mobile Equipment Replacement - Citywide	Obligation	<input type="checkbox"/>		Annual Program		-	97,677	500,000	570,930	370,930	325,000	325,000	325,000	325,000	325,000	6,044,600
Repair & Rehabilitation	AR	22S0022	20	Police/Detention Center - Food Steamer	Obligation	<input type="checkbox"/>		25,733	16,767	-	16,767	-	4,483	4,483	-	-	-	-	-	-
Repair & Rehabilitation	AR	23S0029	20	Rifle Replacements	Obligation	<input type="checkbox"/>		Annual Program		-	-	109,400	109,400	109,400	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0047	20	Facilities - Office Furniture and Equipment Replacement	Other	<input type="checkbox"/>		Annual Program		55,520	141,791	106,000	106,000	106,000	30,000	30,000	30,000	30,000	30,000	390,000
Repair & Rehabilitation	AR	23S0027	20	License Plate Reader Replacements	Other	<input type="checkbox"/>		Annual Program		-	-	43,700	43,700	43,700	-	-	-	-	-	-
Repair & Rehabilitation	AR	23S0028	20	Night Vision Goggles Replacements	Other	<input type="checkbox"/>		Annual Program		-	-	20,200	20,200	20,200	-	-	-	-	-	-
Repair & Rehabilitation	AR	20P0060	20	Police - Time Division Multiple Access Radio System Upgrade (Broomfield's Share)	Other	<input type="checkbox"/>		500,380	500,380	250,190	250,190	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	22S0030	20	Radio Communication Equipment Replacement	Other	<input type="checkbox"/>		Annual Program		-	-	492,750	702,763	1,175,803	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0439	20	Recreation - Athletics Equipment Replacement	Other	<input type="checkbox"/>		Annual Program		-	60,287	67,079	107,079	107,079	40,748	17,071	70,411	81,926	47,620	851,080
Repair & Rehabilitation	AR	0AZ0092	20	Recreation - Indoor Playground Equipment Replacement	Other	<input type="checkbox"/>		Annual Program		189,125	-	-	-	-	47,074	-	-	316,292	44,770	708,137
Repair & Rehabilitation	AR	0AZ0076	20	Recreation and Auditorium - Electronic Audio/Video Equipment Replacement	Other	<input type="checkbox"/>		Annual Program		46,229	6,796	15,754	15,754	15,754	3,434	21,176	7,369	106,466	55,109	832,224
Repair & Rehabilitation	AR	0AZ0060	20	Recreation and Police - Fitness Equipment Replacement	Other	<input type="checkbox"/>		Annual Program		96,731	210,117	131,300	194,800	194,800	98,267	359,430	283,160	180,139	162,228	4,016,358
Vehicle and Equipment Replacement Projects Total								526,113	517,147	1,682,885	2,451,580	4,616,345	7,399,115	7,672,155	5,721,523	4,213,547	4,384,462	4,928,457	4,786,679	95,343,531

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Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Planning, Administrative and Miscellaneous Projects #70130																				
Projects Currently in 5-Year Plan																				
New Capital	CIP	06Z0079	20	Broomfield Town Square	Obligation	<input type="checkbox"/>		3,071,087	671,087	181,389	31,015	-	-	-	150,000	150,000	150,000	-	-	1,950,000
New Capital	CIP	17M0065	20	Butterfly Pavilion	Obligation	<input type="checkbox"/>		13,000,000	570,000	-	-	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,430,000
New Capital	CIP	09C0028	20	Jefferson County Contingency Fund	Obligation	<input type="checkbox"/>		4,041,672	3,458,330	-	-	-	583,342	583,342	-	-	-	-	-	-
New Capital	CIP	20P0001	20	Adams 12 STEM School - (Joint Use/Library)	Other	<input type="checkbox"/>		Annual Program		-	-	1,000,000	2,000,000	-	-	-	-	-	-	-
New Capital	CIP	07A0048	20	Asset Protection Fund Projects - Citywide	Other	<input type="checkbox"/>		Annual Program		-	-	50,000	100,000	-	-	-	-	-	-	-
New Capital	CIP	0AZ0035	20	Council Priority Projects - Citywide	Other	<input type="checkbox"/>		Annual Program		-	-	25,000	50,000	-	-	-	-	-	-	-
New Capital	CIP	0AZ0088	20	Enhance Broomfield Program	Other	<input type="checkbox"/>		Annual Program		251,500	15,000	50,000	270,000	-	-	-	-	-	-	-
New Capital	CIP	0AZ0005	20	Public Art - 1% Funding	Other	<input type="checkbox"/>		Annual Program		19,857	86,858	50,000	170,000	766,495	50,000	50,000	50,000	50,000	50,000	650,000
Preventative Maintenance	AR	0AZ0102	20	Public Art - Collection Maintenance	Other	<input type="checkbox"/>		Annual Program		8,202	5,870	12,000	40,928	33,500	22,000	12,000	12,000	12,000	12,000	156,000
Preventative Maintenance	CIP	0AZ0032	20	Neighborhood Grant Program - Citywide	Other	<input type="checkbox"/>		Annual Program		3,227	4,291	10,000	17,929	17,929	-	-	-	-	-	-
Planning, Administrative and Miscellaneous Projects Total								20,112,759	4,699,417	464,175	143,034	1,197,000	3,232,199	1,401,266	2,222,000	2,212,000	2,212,000	2,062,000	2,062,000	5,186,000
Capital Project Reserves																				
New Capital	CIP	0AZ0440	20	Change of use - Capital Improvement Projects	Other	<input type="checkbox"/>		Annual Program		-	-	-	-	125,000	125,000	125,000	125,000	125,000	125,000	1,625,000
Repair & Rehabilitation	AR	0AZ0441	20	Change of use - Asset Replacement	Other	<input type="checkbox"/>		Annual Program		-	-	-	-	125,000	125,000	125,000	125,000	125,000	125,000	1,625,000
Preventative Maintenance	CIP	0AZ0014	20	Asset Protection - Transfer to Allocation	Critical	<input type="checkbox"/>		Goal: 10,000,000	9,600,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000
Repair & Rehabilitation	CIP	0AZ0065	20	Facilities Improvements Allocation	Critical	<input type="checkbox"/>		Annual Program		-	-	2,456,214	2,456,214	500,000	500,000	-	-	-	-	-
Preventative Maintenance	CIP	0AZ0006	20	IT - Systems Replacement - Allocation	Other	<input type="checkbox"/>		Annual Program		-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance	CIP	10D0074	20	Transportation - Transfer to Allocation	Other	<input type="checkbox"/>		Annual Program		-	-	-	-	-	-	-	-	-	-	-
Allocation to Reserves Total								0	9,600,000	500,000	500,000	2,956,214	2,956,214	1,250,000	1,250,000	750,000	750,000	750,000	750,000	8,650,000
Planning, Administrative, Miscellaneous Projects, and Reserves Total								20,112,759	14,299,417	964,175	643,034	4,153,214	6,188,413	2,651,266	3,472,000	2,962,000	2,962,000	2,812,000	2,812,000	13,836,000

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Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Drainage and Stormwater Projects #70020																				
New Capital	CIP	12F0035	20	FEMA - Letters of Map Revision	Mandate	<input type="checkbox"/>		Annual Program		5,000	-	17,000	63,000	63,000	17,000	17,000	17,000	17,000	17,000	221,000
New Capital	CIP	0AZ0058	20	Erosion Control Maintenance - Citywide	Obligation	<input type="checkbox"/>		Annual Program		4,685	-	11,000	11,000	-	-	-	-	-	-	-
New Capital	CIP	0AZ0083	20	Residential Street Drainage Improvements - Citywide	Other	<input type="checkbox"/>		Annual Program		12,259	60,706	50,000	76,353	76,353	50,000	50,000	50,000	50,000	50,000	650,000
New Capital	G	22S0002	45	152nd & Zuni Drainage	Other	<input type="checkbox"/>		166,950	14,413	-	14,413	-	135,587	152,537	-	-	-	-	-	-
New Capital	G	22S0033	45	171st and Lipan Drainage	Other	<input type="checkbox"/>		127,000	113,873	-	113,873	-	13,127	13,127	-	-	-	-	-	-
New Capital	SCTF	23S0031	24	Skyestone Irrigation Infrastructure	Other	<input type="checkbox"/>		1,058,132	-	-	-	-	-	1,058,132	-	-	-	-	-	-
Preventative Maintenance	CIP	08B0006	20	Culvert and Small Bridge Inspections - Citywide	Other	<input type="checkbox"/>		Annual Program		46,240	-	-	-	-	-	60,000	24,500	-	25,000	125,000
Preventative Maintenance	CIP	0AZ0016	20	Park Drainage Improvements - Citywide	Other	<input type="checkbox"/>		Annual Program		27,821	28,529	26,000	43,227	-	-	-	-	-	-	-
Repair & Rehabilitation	ARPA	ARPA22BHPED	ARPA	Broomfield Heights Stormwater Improvements - ARPA	Obligation	<input type="checkbox"/>		1,400,000	-	-	-	1,000,000	1,400,000	1,400,000	-	-	-	-	-	-
Total Drainage and Stormwater Projects								2,752,082	128,286	96,005	217,521	1,104,000	1,742,294	2,763,149	67,000	127,000	91,500	67,000	92,000	996,000
Projects Beyond Current Plan																				
City Park Basin																				
	CIP	Z0384		W. 120th Avenue - Storm Drainage Capacity Improvements - Main St to Sheridan Blvd	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	4,221,300	-
3207 Basin																				
		Z0379		Tom Frost Reservoir - Pond Dredging and Trail Improvements	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Rock Creek Basin																				
	CIP	Z0398		Frank Varra		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	250,000	-
	CIP	Z0399		Josh's Pond		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	406,500	-

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Improvement Category	Funding Source	Account #	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Broomfield Urban Renewal Authority (BURA) Projects																					
Projects Currently in 5-Year Plan																					
General Projects																					
New Capital	BURA	60-81150-55200	06Z0079	60	Civic Center - Vision Development	Obligation	<input type="checkbox"/>		896,239	896,239	181,389	203,310	-	174,895	-	-	-	-	-	-	-
New Capital	BURA				Event Center Lighting Replacement	Obligation	<input type="checkbox"/>		1,013,829	-	-	-	-	-	-	-	152,074	861,755	-	-	-
New Capital	BURA	60-81090-55200	20P0061	60	SH7 Interim Widening Improvements	Obligation	<input checked="" type="checkbox"/>	1,000,000	2,000,000	186,950	89,479	97,471	-	1,813,050	1,813,050	-	-	-	-	-	-
Repair & Rehabilitation	BURA	60-81010-55200	24T0028	60	Catalytic Redevelopment -BURA	Other	<input type="checkbox"/>		250,000	-	-	-	-	-	-	250,000	-	-	-	-	-
Repair & Rehabilitation	BURA	60-81010-55200	0AZ0008	60	General - Misc. BURA Improvements	Other	<input type="checkbox"/>		558,481	133,481	-	-	25,000	50,000	-	-	25,000	25,000	25,000	25,000	325,000
BURA Projects Total									4,718,549	1,216,670	270,868	300,781	25,000	2,037,945	1,813,050	250,000	177,074	886,755	25,000	25,000	325,000
Projects Beyond Current Plan																					
New Capital	BURA		C0107		Alter Street - Connection to US 287 Loop Ramp		<input type="checkbox"/>		200,000	-	-	-	-	-	-	-	-	-	-	200,000	-
New Capital	BURA				First Avenue and Spader Way Intersection Improvements		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	BURA				Midway Blvd - US 287 to W Midway Bridge - Widening		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	BURA				US 287 - Original Broomfield Segment Conversion from 4 Lanes to 2 Lanes		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	BURA				W. Midway Blvd - W. Midway Bridge - East Directional Interchange - Widening		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
West Midway Extended - 81020																					
New Capital	BURA		D0048		W. Midway Blvd - Bridge over Railroad		<input type="checkbox"/>		17,342,992	-	-	-	-	-	-	-	-	-	500,000	16,842,992	-

Key
 Orange Text = Project increased in 2023 Budget Session
 Blue Text = Project reduced in 2023 Budget Session

Improvement Category	Funding Source	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Water Fund Projects																				
Raw Water Purchases and Reservoirs #70510, #70511																				
New Capital Projects																				
New Capital	G	15G0036	40	Siena Reservoir/Pump Station/Pipeline	Mandate	<input type="checkbox"/>		35,408,143	4,997,291	614,153	529,713	18,500,000	24,882,011	30,410,852	-	-	-	-	-	-
New Capital	G	00Z0267	40	Windy Gap - Storage Reservoir Design And Construction	Obligation	<input type="checkbox"/>		217,341,520	196,841,520	176,426,370	1,470,222	11,400,000	30,424,655	2,000,000	17,000,000	1,500,000	-	-	-	-
New Capital	G	10Z0123	40	Carter Lake Pipeline - In-Line Pump Station Share	Other	<input type="checkbox"/>		505,947	505,947	-	-	-	-	-	-	-	-	-	-	-
Potable Water Treatments and Storage #70520, #70521																				
New Capital Projects																				
New Capital	G	23S0020	40	Marshall Change Case Monitoring Equipment	Critical	<input type="checkbox"/>		595,000	-	-	-	595,000	595,000	595,000	-	-	-	-	-	-
New Capital	G	20Q0028	40	Baseline Water System Reimbursement	Mandate	<input type="checkbox"/>		5,505,435	271,252	-	271,252	1,080,000	1,080,000	1,617,094	3,081,475	535,614	-	-	-	-
New Capital	G	21Q0019	40	North Area Water System Improvements - Tank	Mandate	<input type="checkbox"/>		50,948,748	573,665	60,111	513,554	30,000,000	31,052,895	1,072,199	27,783,360	21,519,524	-	-	-	-
New Capital	G	02Z0291	40	North Area Water System Master Plan Improvements - Pipe Capacity and Connections	Obligation	<input type="checkbox"/>		24,785,447	5,993,722	-	34,082	2,000,000	5,248,918	204,600	5,682,625	12,904,500	-	-	-	-
Repair and Maintenance Projects																				
Preventative Maintenance	O	24T0017	40	PFAS Treatment Design and Construction	Mandate	<input type="checkbox"/>		61,641,345	-	-	-	-	-	-	-	-	9,920,726	25,323,948	15,650,200	10,746,471
Repair & Rehabilitation	O	18M0045	40	Rocky Mountain Airport - Distribution and Reuse Tank Exterior Painting	Completed	<input checked="" type="checkbox"/>		161,967	161,967	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	02Z0112	40	Meter Conversion/Replacement - Citywide	Mandate	<input type="checkbox"/>		5,205,593	3,305,593	99,727	99,727	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
Repair & Rehabilitation	O	23S0044	40	pH Control Modifications Design and Construction	Mandate	<input type="checkbox"/>		820,000	-	-	-	-	-	820,000	-	-	-	-	-	-
Repair & Rehabilitation	O	0AZ0448	40	Water Treatment Building Repairs	Obligation	<input type="checkbox"/>									50,000	50,000	50,000	50,000	50,000	650,000
Repair & Rehabilitation	O	08B0053	40	Great Western Reservoir Water Treatment Plant - Demolition	Other	<input type="checkbox"/>		81,831	81,831	-	-	-	-	-	-	-	-	-	-	-
Potable Water Transmission Lines and Facilities #70530, #70531																				
New Capital Projects																				
New Capital	G	20P0046	40	Interlocken Tank Land Acquisition	Completed	<input checked="" type="checkbox"/>		288,101	288,101	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	03Z0316	40	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$30M)	Completed	<input checked="" type="checkbox"/>		5,580,679	5,580,679	12,351	-	-	-	-	-	-	-	-	-	-
New Capital	G	20P0055	40	Service Center - Technology for New Building - 20% of Cost	Completed	<input checked="" type="checkbox"/>		20,544	20,544	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	18M0044	40	Mesa Zone - Booster Station	Critical	<input type="checkbox"/>		16,106,377	2,474,861	345,612	1,822,594	7,000,000	13,631,516	13,631,516	-	-	-	-	-	-
New Capital	G	14H0048	40	Water Treatment Facility - Expansion	Mandate	<input type="checkbox"/>		84,959,441	22,449,398	1,051,328	-	-	-	-	-	-	9,942,485	25,738,635	15,906,476	10,922,447
New Capital	G	24T0019	40	Zuni Rechlorination Station - Chlorine Day Tank	Mandate	<input type="checkbox"/>		38,100	-	-	-	-	-	-	38,100	-	-	-	-	-
New Capital	G	24T0018	40	Walnut Creek Diversion Ditch Access Road	Other	<input type="checkbox"/>		62,280	-	-	-	-	-	-	62,280	-	-	-	-	-
Repair and Maintenance Projects																				
Repair & Rehabilitation	O	20P0030	40	136th Ave and Lowell Blvd - Water Main Replacement	Obligation	<input type="checkbox"/>		723,901	1,248	1,248	-	-	722,653	722,653	-	-	-	-	-	-
Repair & Rehabilitation	O	22S0016	40	Goose Deterrent	Mandate	<input type="checkbox"/>		45,275	-	-	-	-	15,275	45,275	-	-	-	-	-	-
Repair & Rehabilitation	O	22S0024	40	Interlocken Booster Station Emergency Transfer Switch Replacement	Other	<input type="checkbox"/>		-	-	-	-	-	100,000	-	-	-	-	-	-	-
Repair & Rehabilitation	O	21M0060	40	Norman Smith Service Center Lighting Upgrades - 20% of Cost	Other	<input type="checkbox"/>		-	-	-	-	-	7,000	-	-	-	-	-	-	-

Repair & Rehabilitation	O	22M0058	40	Service Center - HVAC Replacements - 20% of Total Cost	Other	<input type="checkbox"/>		-	-	-	-	66,000	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	0AZ0051	40	Utilities - Street Reconstruction	Other	<input type="checkbox"/>			7,508	13,959	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	260,000	
Repair & Rehabilitation	O	0AZ0001	40	Water Line Replacements and Extensions - Citywide	Obligation	<input type="checkbox"/>			425,701	425,098	900,000	1,007,013	1,007,013	1,200,000	1,400,000	1,600,000	1,600,000	1,600,000	20,800,000	
Repair & Rehabilitation	O	20P0019	40	Water Treatment Facility - Building Automation System Installation	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	0AZ0048	40	Water Valve Box Adjustments - Pavement Preservation	Obligation	<input type="checkbox"/>				28,284	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	
Repair & Rehabilitation	O	19N0009	40	Interlocken Booster Zone 1 to Airport Zone - Water Interconnect	Completed	<input type="checkbox"/>		36,748	36,748	23,018	10,646	-	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	18M0043	40	Potable Water Sampling Stations - Citywide	Completed	<input type="checkbox"/>		49,206	49,206	15,000	1,327	-	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	19N0007	40	Town Center/Chase Street - Water Distribution Loop	Completed	<input type="checkbox"/>		240,124	240,124	133,554	83,440	-	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	0AZ0451	40	Booster Stations Renewal & Replacement Program	Mandate	<input type="checkbox"/>				-	-	-	-	50,000	50,000	50,000	50,000	50,000	650,000	
Repair & Rehabilitation	O	24T0020	40	Becky Property Prairie Dog Fence Replacement	Obligation	<input type="checkbox"/>		25,000	-	-	-	-	-	25,000	-	-	-	-	-	
Planning and Administration #70590, #70591, #701**																				
New Capital Projects																				
New Capital	G	24T0016	40	Manual Hoist for Soda Ash Feeder	Mandate	<input type="checkbox"/>		8,400	-	-	-	-	-	8,400	-	-	-	-	-	
New Capital	G	0AZ0443	40	New Vehicle & Mobile Equipment	Obligation	<input type="checkbox"/>								60,000	591,500	-	-	-	-	
New Capital	G	06Z0003	40	Water Fund - Master Plan Updates/ Hydraulic Model	Obligation	<input type="checkbox"/>		920,045	437,540	39,688	62,495	25,000	42,505	42,505	15,000	25,000	25,000	25,000	325,000	
New Capital	G	21Q0047	40	2021 Rate Study (Split Amongst Funds 40, 45, and 47)	Other	<input type="checkbox"/>		16,530	16,530	6,085	10,445	-	-	-	-	-	-	-	-	
Repair and Maintenance Projects																				
New Capital	O	18N0031	40	Utilities Network Infrastructure	Obligation	<input type="checkbox"/>		1,696,444	1,171,444	80,256	92,218	899,601	1,341,772	325,000	200,000	-	-	-	-	
Preventative Maintenance	O	15K0035	40	SCADA Programmable Logic Controls	Completed	<input type="checkbox"/>		1,867,925	1,867,925	295,035	93,913	-	-	-	-	-	-	-	-	
Preventative Maintenance	O	20P0056	40	Marshall Water Rights Change of Use (50% of cost)	Obligation	<input type="checkbox"/>		810,894	225,871	101,408	98,413	400,000	480,023	280,023	305,000	-	-	-	-	
Preventative Maintenance	O	18F0044	40	Public Works - Computerized Asset Maintenance Management System (20% of cost)	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	
Preventative Maintenance	O	0AZ0003	40	Water Fund - Engineering And Legal Services	Other	<input type="checkbox"/>				17,365	9,343	82,400	82,400	82,400	84,872	87,418	90,041	92,742	1,536,633	
Repair & Rehabilitation	O	0AZ0079	40	Non- Mobile Equipment Replacement	Critical	<input type="checkbox"/>				166,218	35,272	298,034	461,453	461,453	149,500	50,000	50,000	50,000	650,000	
Repair & Rehabilitation	O	0AZ0022	40	Vehicle and Mobile Equipment Replacement	Obligation	<input type="checkbox"/>				-	135,105	163,950	211,048	211,048	570,000	-	200,000	-	800,000	
Water Projects Total								516,496,989	247,593,006	179,921,736	5,841,102	73,478,985	111,587,137	53,723,631	57,032,112	38,257,056	22,063,252	53,050,325	33,747,200	48,640,551
Growth Projects Total								443,090,736	240,451,049	178,555,698	4,714,357	70,600,000	106,957,500	49,633,766	54,262,740	36,484,638	9,967,485	25,763,635	15,931,476	11,247,447
Non-Growth Projects Total								73,406,253	7,141,957	1,366,038	1,126,745	2,878,985	4,629,637	4,089,865	2,769,372	1,772,418	12,095,767	27,286,690	17,815,724	37,393,104

Projects Beyond Current Plan																			
New Capital	G	03Z0303	40	Broomfield Reservoir - Raw Water Storage Reservoir Construction		<input type="checkbox"/>		68,488,223	26,688,223	-	-	-	-	-	-	41,800,000	-	-	-
New Capital	G	F0060	40	Service Center - Phase II New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$4M)		<input type="checkbox"/>		800,000	-	-	-	-	-	-	-	-	-	800,000	-
New Capital	O	19N0017	40	Town of Erie - Water Interconnect		<input type="checkbox"/>		99,162	-	-	-	-	-	-	-	99,162	-	-	-

Key
 Orange Text = Project increased in 2023 Budget Session
 Blue Text = Project reduced in 2023 Budget Session

Improvement Category	Funding Source	Account #	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Sewer Fund Projects																					
Stormwater #70020																					
Repair & Rehabilitation	O	45-70020-55200	18N0013	45	Broadlands Lane and Lowell - Drainage Channel Improvements	Completed	<input type="checkbox"/>		111,364	111,364	75,509	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	21M0038	45	Community Ditch - 16th Ave. Culvert Replacement	Completed	<input type="checkbox"/>		65,760	65,760	65,260	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	20P0002	45	Community Ditch - Aspen Street at 15th Ave Culvert Lining/Replacement	Completed	<input type="checkbox"/>		244,437	244,437	216,095	493	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	21Q0045	45	Community Ditch - Lowell Blvd Culvert	Completed	<input type="checkbox"/>		115,670	115,670	113,339	2,331	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	21M0041	45	Community Ditch - St. Andrews Pipe Replacement	Completed	<input type="checkbox"/>		92,486	92,486	90,991	995	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	18M0062	45	Frank Varra Park - Multi-Use Trail Repairs	Completed	<input type="checkbox"/>		42,347	42,347	9,941	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	20P0034	45	McKay Park Drainage Repair	Completed	<input type="checkbox"/>		222,982	222,982	110,172	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	19J0031	45	Rock Creek Basin B Outfall - Erosion Control	Obligation	<input type="checkbox"/>		332,265	42,265	-	42,265	-	182,735	290,000	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70020-55200	0AZ0084	45	Stormwater Rehabilitation -Citywide	Mandate	<input type="checkbox"/>		Annual Program		34,519	-	150,000	417,341	417,341	150,000	150,000	150,000	150,000	150,000	1,950,000
Repair & Rehabilitation	O	45-70611-55200	23S0017	45	VFD for Reuse Pump #3	Other	<input type="checkbox"/>		-	-	-	-	530,000	530,000	-	-	-	-	-	-	-
Preventative Maintenance	O	45-70611-55600	23S0018	45	Nutrient Treatment Instrumentation Maintenance Service	Other	<input type="checkbox"/>		-	-	-	-	18,000	18,000	-	-	-	-	-	-	-
Preventative Maintenance	O	45-70611-55200	23S0019	45	Wastewater Treatment Facility - Combustible Gas Detection System	Other	<input type="checkbox"/>		-	-	-	-	320,000	320,000	-	-	-	-	-	-	-
New Capital	O	45-70020-55200	16K0052	45	City Park Channel - Midway Park Modifications	Obligation	<input type="checkbox"/>		3,410,000	238,470	-	-	2,150,000	3,171,530	3,171,530	-	-	-	-	-	-
New Capital	G	45-70020-55200	15H0026	45	City Park Channel - Overflow Connection to Nissen Channel	Completed	<input type="checkbox"/>		1,444,675	1,444,675	1,242,515	-	-	-	-	-	-	-	-	-	-
New Capital	O	45-70020-55200	19N0008	45	Highland Park Channel - Improvements	Other	<input type="checkbox"/>		376,953	24,953	-	24,953	250,000	250,000	352,000	-	-	-	-	-	-
New Capital	O	45-70020-55200	19J0019	45	Main Street and Miramonte Blvd - Drainage Improvement	Completed	<input type="checkbox"/>		406,509	406,509	51,753	354,756	-	-	-	-	-	-	-	-	-
New Capital	G	45-70020-55200	16H0050	45	Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)	Mandate	<input type="checkbox"/>		3,910,131	2,690,131	790,000	580,131	610,000	610,000	610,000	610,000	610,000	610,000	610,000	610,000	610,000
New Capital	O	45-70020-55200	20Z0380	45	Plaster Reservoir Dredging and Habitat Improvements	Other	<input type="checkbox"/>		160,925	110,925	75,069	10,165	-	118,000	50,000	-	-	-	-	-	-
New Capital	G	45-70020-55200	16K0050	45	Quail Creek Channel Improvements at Broadlands	Completed	<input type="checkbox"/>		487,690	487,690	88,252	24,085	-	-	-	-	-	-	-	-	-
New Capital	G	45-70020-55200	16J0041	45	Wilcox Subdivision - McKay Lake Lateral Drainage Improvements	Other	<input type="checkbox"/>		2,817,470	2,137,470	900,585	-	-	-	-	-	680,000	-	-	-	-
Treatment Facilities #70610, #70611																					
New Capital Projects																					
New Capital	G	45-70610-55200	19N0037	45	Wastewater Treatment Facility - Capacity Re-Rating	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70611-55600	21Q0011	45	Wastewater Treatment Facility - Centrate Storage and Equalization	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70610-55200	22P0042	45	Wastewater Treatment Facility - Flow Equalization Basin Improvements	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70610-55200	14F0042	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Nutrients (Growth)	Other	<input type="checkbox"/>		2,728,099	2,728,099	620,332	1,969,580	-	6,095,777	-	-	-	-	-	-	-
New Capital	G	45-70610-55200	17Z0205	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Temperature (Growth)	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70610-55200	11E0005	45	Wastewater Treatment Facility - Odor Control Monitoring and Improvements	Critical	<input type="checkbox"/>		4,235,743	55,743	-	55,743	-	4,180,000	4,180,000	-	-	-	-	-	-
New Capital	G	45-70610-55200	11E0003	45	Wastewater Treatment Facility - Process Covers and Equipment Replacements	Other	<input type="checkbox"/>		3,049,394	3,049,394	4,240	-	-	-	-	-	-	-	-	-	-
New Capital	O	45-70611-55600	22R0040	45	Wastewater Treatment Facility - Energy Sustainability Plan	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	O	45-70611-55600	22R0039	45	Wastewater Treatment Facility - Master Plan Update	Other	<input type="checkbox"/>		750,000	207,144	-	207,144	-	542,856	542,856	-	-	-	-	-	-

Improvement Category	Funding Source	Account #	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
New Capital	G	45-70610-55200	R0038	45	Wastewater Treatment Facility - Solids Handling Capacity Expansion	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70610-55200	23S0045	45	Wastewater Treatment Reclamation Facility Expansion	Mandate	<input type="checkbox"/>		526,554,500	-	-	-	-	-	2,900,000	5,824,850	29,696,550	47,519,300	60,640,600	54,094,500	325,878,700
Repair and Maintenance Projects																					
Repair & Rehabilitation	O	45-70611-55600	98Z0235	45	Biosolids Farm - Maintenance and Equipment Repair	Mandate	<input type="checkbox"/>		Annual Program		20,794	36,155	74,000	398,192	398,192	76,160	76,160	76,160	76,160	76,160	990,080
Repair & Rehabilitation	O	45-70611-55600	20P0050	45	UV Disinfection System Replacement	Completed	<input type="checkbox"/>		685,572	685,572	66,352	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55600	19P0029	45	Wastewater Digester #2 Piping Repair and Improvements	Other	<input type="checkbox"/>		323,018	270,143	29,729	240,414	-	52,875	52,875	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55600	22Q0010	45	Wastewater Treatment Facility - Aeration Blower and Air Distribution Enhancement	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55600	18M0034	45	Wastewater Treatment Facility - Centrifuge Backdrive Controls Upgrade	Other	<input type="checkbox"/>		175,751	175,751	159,035	98	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55600	22R0037	45	Wastewater Treatment Facility - Improvements - Influent and Disinfection Valve Automation	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55200	14F0042	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Nutrients (Operating)	Other	<input type="checkbox"/>		6,267,127	6,267,127	423,439	1,306,466	-	3,015,197	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55200	17Z0205	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Temperature (Operating)	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55600	21Q0012	45	Wastewater Treatment Facility - Roof Replacement	Other	<input type="checkbox"/>		-	-	-	-	-	296,321	-	-	-	-	-	-	-
Repair & Rehabilitation	O	45-70611-55200	13Z0203	45	Wastewater Treatment Facility - Solids Dewatering	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance	O	45-70611-55600	05Z0327	45	Wastewater Treatment Facility - Bldg Repairs	Obligation	<input type="checkbox"/>		Annual Program		58,807	26,582	60,000	89,418	89,418	65,000	65,000	65,000	65,000	65,000	845,000
Repair & Rehabilitation	O	45-70611-55200	21Q0013	45	Wastewater Treatment Facility - Wireless Technology	Other	<input type="checkbox"/>		-	-	-	-	260,000	353,600	-	-	-	-	-	-	-
Collection Lines and Facilities #70620, #70621																					
New Capital Projects																					
New Capital	G	45-70620-55200	21Q0034	45	Midcities Sanitary Sewer	Obligation	<input type="checkbox"/>		3,200,002	130,261	82,193	48,068	-	1,529,741	3,069,741	-	-	-	-	-	-
New Capital	G	45-70620-55200	07Z0050	45	257 Property Lift Station and Forced Main – East of I-25	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70620-55200	14H0014	45	Baseline (North Park) - Storm and Sanitary Sewer	Mandate	<input type="checkbox"/>		5,886,667	2,023,362	1,713,472	309,890	-	2,343,305	2,343,305	-	-	-	1,520,000	-	-
New Capital	G	45-70620-55200	Z0207	45	County Road 8 (NE Broomfield) Lift Station and Force Mains	Other	<input type="checkbox"/>		16,350,000	-	-	-	-	-	-	-	-	-	-	-	16,350,000
New Capital	G	45-70620-55200	19N0025	45	Interlocken Interceptor Capacity Study	Completed	<input type="checkbox"/>		113,932	113,932	18,564	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70620-55200	21R0019	45	Lift Station Modifications - Northlands and Willow Run	Completed	<input type="checkbox"/>		80,276	80,276	-	80,276	-	-	-	-	-	-	-	-	-
New Capital	G	45-70620-55200	08B0057	45	North Area - Construct Lift Station and Sewer Lines (Subbasin 2A and 2B) Additional Pumps	Other	<input type="checkbox"/>		11,083,247	10,083,247	-	-	-	-	-	-	-	-	-	-	1,000,000
New Capital	G	45-70620-55200	13Z0208	45	North Area Force Main (Subbasin 2 to WWTP)	Completed	<input type="checkbox"/>		12,924,941	12,924,941	253,466	79,756	-	-	-	-	-	-	-	-	-
New Capital	G	45-70620-55200	19N0016	45	Northlands Lift Station - Access Road Design	Other	<input type="checkbox"/>		82,500	-	-	-	82,500	82,500	-	-	-	-	-	-	82,500
New Capital	G	45-70620-55200	03Z0316	45	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$30M)	Other	<input type="checkbox"/>		5,612,796	5,612,796	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70620-55200	20P0055	45	Service Center - Technology for New Building - 20% of Cost	Other	<input type="checkbox"/>		20,640	20,640	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70620-55200	14H0007	45	Super Oxygenation System for Rock Creek Lift Station and Force Main Odor Control	Completed	<input type="checkbox"/>		2,650,094	2,650,094	113,600	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70620-55200	13G0029	45	Westbrooke/Ridge View Lift Station	Critical	<input type="checkbox"/>		9,000,001	17,152	-	-	-	-	-	-	900,000	5,100,000	-	-	2,982,849
New Capital	G	45-70620-55200	23S0046	45	Northlands Pond 888	Mandate	<input type="checkbox"/>		125,000	-	-	-	-	-	125,000	-	-	-	-	-	-
New Capital	G	45-70620-55200	24T0021	45	Weld County Farm Pond Rehab & Improvements	Obligation	<input type="checkbox"/>		64,611	-	-	-	-	-	-	64,611	-	-	-	-	-
Repair and Maintenance Projects																					

Improvement Category	Funding Source	Account #	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan	
Repair & Rehabilitation	O	45-70621-55200	20P0022	45	Baseline (North Park)/Prospect Ridge Academy - Lift Station Removal	Completed	<input type="checkbox"/>		62,000	62,000	-	-	-	-	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	22M0058	45	Norman Smith Service Center - HVAC Replacements - 20% of Total Cost	Other	<input type="checkbox"/>		-	-	-	-	-	66,000	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	21M0060	45	Norman Smith Service Center Lighting Upgrades - 20% of Cost	Other	<input type="checkbox"/>		-	-	-	-	-	7,000	-	-	-	-	-	-	-	
Preventative Maintenance	O	45-70621-55200	16K0049	45	Sewer Lift Station Assessment/Study (CDPHE)	Anticipated Completion	<input type="checkbox"/>		26,181	26,181	7,836	-	-	-	-	-	-	-	-	-	-	
Preventative Maintenance	O	45-70621-55200	21Q0038	45	Sewer Lift Station Compliance	Mandate	<input type="checkbox"/>		18,436,434	2,757,833	1,190,104	1,567,729	2,500,000	6,678,601	6,678,601	2,500,000	3,000,000	3,500,000	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	0AZ0004	45	Sewer Line Replacement and Rehab - Citywide	Mandate	<input type="checkbox"/>		Annual Program		273,439	34,742	631,000	631,000	631,000	-	631,000	-	631,000	-	3,786,000	
Repair & Rehabilitation	O	45-70621-55200	0AZ0052	45	Sewer Manhole Resets - Pavement Preservation Program	Other	<input type="checkbox"/>		Annual Program		10,962	20,694	20,000	20,000	20,000	20,000	20,000	20,000	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	0AZ0051	45	Utilities - Street Reconstruction	Obligation	<input type="checkbox"/>		Annual Program		4,171	2,112	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	130,000	
Repair & Rehabilitation	O	45-70621-55200	20P0027	45	W 123rd Place and Utica St - Sewer Mainline Rehabilitation	Completed	<input type="checkbox"/>		422,451	422,451	211,054	211,397	-	-	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	19N0021	45	West 144th Ave. Sanitary Sewer - Lowell Blvd to Clay St	Completed	<input type="checkbox"/>		432,000	432,000	-	-	-	-	-	-	-	-	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	20P0035	45	Willow Run Wet Well Rehab	Completed	<input type="checkbox"/>		235,796	235,796	68,622	109,511	-	-	-	-	-	-	-	-	-	
Preventative Maintenance	O	45-70621-55200	22R0033	45	Sewer Manhole Lining	Mandate	<input type="checkbox"/>		399,780	199,780	-	199,780	-	-	-	200,000	-	-	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	24T0022	45	120th Sewer Mainline Rehab Chase St to Perry St	Mandate	<input type="checkbox"/>		700,000	-	-	-	-	-	-	700,000	-	-	-	-	-	
Repair & Rehabilitation	O	45-70621-55200	0AZ0446	45	Stormwater Conveyance Maintenance and Repairs - Citywide	Mandate	<input type="checkbox"/>		Annual Program		-	-	-	-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,600,000
Repair & Rehabilitation	O	45-70621-55200	0AZ0450	45	Lift Stations Renewal and Replacement Program	Mandate	<input type="checkbox"/>		Annual Program		-	-	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	1,300,000
Planning and Administration #70690, #70691, 701**																						
New Capital Projects																						
New Capital	G	45-70690-55600	21Q0047	45	2021 Rate Study (Split Amongst Funds 40, 45, and 47)	Other	<input type="checkbox"/>		16,530	16,530	6,085	10,445	-	-	-	-	-	-	-	-	-	
New Capital	G	45-70690-55200	0AZ0041	45	Developer Reimbursement - Anthem Infrastructure License Fee Credits	Obligation	<input type="checkbox"/>		Reimb. Amt		100,740	24,090	91,980	91,980	-	-	90,885	385,440	25,185	365,730	898,995	
New Capital	G	45-70690-55200	08B0063	45	Developer Reimbursement - South Sewer Outfall (Arista area) Old Wadsworth Blvd. to State HWY 121	Other	<input type="checkbox"/>		277,892	277,892	32,063	-	-	-	-	-	-	-	-	-	-	
New Capital	G	45-70690-55200	18M0027	45	Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	Other	<input type="checkbox"/>		900,000	-	-	-	-	900,000	900,000	-	-	-	-	-	-	
New Capital	G	45-70690-55600	24T0023	45	Stormwater Master Plan	Mandate	<input type="checkbox"/>		850,000	-	-	-	-	-	-	850,000	-	-	-	-	-	
New Capital	G	45-70690-55600	23S0047	45	Big Dry Creek Tributaries MDP FHAD Study	Obligation	<input type="checkbox"/>		50,000	-	-	-	-	-	50,000	-	-	-	-	-	-	
New Capital	G	45-70100-55600	0AZ0443	45	New Vehicle & Mobile Equipment	Obligation	<input type="checkbox"/>		Annual Program		-	-	-	-	120,000	464,500	-	-	-	-	-	
Repair and Maintenance Projects																						
Repair & Rehabilitation	O	45-70111-55600	0AZ0079	45	Non- Mobile Equipment Replacement	Mandate	<input type="checkbox"/>		Annual Program		266,130	185,206	75,000	354,697	354,697	180,000	75,000	75,000	75,000	75,000	975,000	
Repair & Rehabilitation	O	45-70101-55600	0AZ0022	45	Vehicle and Mobile Equipment Replacement	Critical	<input type="checkbox"/>		Annual Program		282,500	46,602	232,300	514,796	514,796	115,000	-	100,000	-	100,000	400,000	
Preventative Maintenance	O	45-70691-55600	18F0044	45	Public Works - Computerized Asset Maintenance Management System (20% of cost)	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-	
Preventative Maintenance	O	45-70691-55600	15K0035	45	SCADA Programmable Logic Controls	Mandate	<input type="checkbox"/>		2,273,524	2,273,524	371,455	114,783	-	66,477	-	-	-	-	-	-	-	
New Capital	O	45-70691-55600	18N0031	45	Utilities Network Infrastructure	Obligation	<input type="checkbox"/>		2,069,168	1,144,168	71,138	74,060	-	451,358	625,000	300,000	-	-	-	-	-	
Sewer Projects Total									653,357,330	63,421,962	10,324,322	8,001,497	8,064,780	34,389,297	28,696,352	12,430,121	35,694,595	57,300,900	63,492,945	55,236,390	360,169,124	
Growth Projects Total									614,516,830	46,544,324	5,966,107	3,182,064	784,480	15,833,303	14,298,046	7,813,961	31,367,435	53,004,740	62,185,785	54,460,230	347,193,044	
Non-Growth Projects Total									38,840,500	16,877,638	4,358,215	4,819,433	7,280,300	18,555,994	14,398,306	4,616,160	4,327,160	4,296,160	1,307,160	776,160	12,976,080	

Improvement Category	Funding Source	Account #	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Projects Beyond Current Plan																					
New Capital	G	45-70620-55200	F0060	45	Service Center - Phase II New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$4M)		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	O	45-70020-55200	09Z0111	45	Sunnyslope Subdivision - Drainage Improvements		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
New Capital	O	45-70611-55200	14H0040	45	Wastewater Treatment Facility - Digester Methane Gas Control		<input type="checkbox"/>		152,306	152,306	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	45-70610-55200	H0051	45	Wastewater Treatment Facility - Improvements and Expansion Phase III		<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-

Key

Orange Text = Project increased in 2023 Budget Session

Blue Text = Project reduced in 2023 Budget Session

Improvement Category	Funding Source	Account #	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan
Reuse Water Fund Projects																					
Acquisition and Storage #70730, #70731																					
New Capital Projects																					
New Capital	G	47-70730-55200	10C0084	47	Heit Pit - Pump Station/Inlet Improvements	Obligation	<input type="checkbox"/>		3,904,564	128,062	46,381	81,681	-	2,126,502	3,776,502	-	-	-	-	-	-
New Capital	G	47-70730-55200	09C0031	47	3.2MG Reuse Water Tank (Lowell and Sheridan)	Mandate	<input type="checkbox"/>		30,919,475	2,566,500	30,966	199,216	12,500,000	16,269,818	-	-	895,673	15,272,861	12,184,441	-	-
New Capital	G	47-70730-55200	10C0085	47	Heit Pit - Well Field	Obligation	<input type="checkbox"/>		3,344,649	240,754	18,662	52,369	-	1,453,895	3,103,895	-	-	-	-	-	-
Repair and Maintenance Projects																					
Repair & Rehabilitation	O	47-70731-55600	22S0015	47	Sack Flume Rehabilitation	Critical	<input type="checkbox"/>		250,000	-	-	-	-	250,000	250,000	-	-	-	-	-	-
Preventative Maintenance	O	47-70731-55200	06Z0008	47	Reservoir Monitoring and Maintenance	Other	<input type="checkbox"/>		Annual Program		110,857	52,483	65,000	103,882	103,882	65,000	65,000	65,000	35,000	35,000	455,000
Preventative Maintenance	O	47-70731-55200	18M0045	47	Rocky Mountain Airport - Distribution and Reuse Tank Exterior Painting	Completed	<input type="checkbox"/>		197,616	197,616	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	22S0025	47	Great Western Reservoir Reuse - Strainer Rebuild	Other	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	22Q0046	47	GWR - Reuse Water Treatment Plant Evaluation	Other	<input type="checkbox"/>		-	-	-	-	-	250,000	-	-	-	-	-	-	-
New Capital	O	47-70731-55200	06Z0007	47	Raw Water Purchases - Marshall Shares	Obligation	<input type="checkbox"/>		Annual Program		95,460	-	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	676,000
Distribution: Lines and Facilities #70720, #70721																					
New Capital Projects																					
New Capital	G	47-70720-55200	19N0026	47	Anthem - Connect Reuse Mainlines at Preble Creek and Indian Peaks	Completed	<input type="checkbox"/>		1,404,234	1,404,234	1,272,338	-	-	-	-	-	-	-	-	-	-
New Capital	G	47-70720-55200	16D0035	47	Meadow Island Diversion Structure	Obligation	<input type="checkbox"/>		979,761	90,281	24,060	66,221	-	189,480	889,480	-	-	-	-	-	-
New Capital	G	47-70720-55200	0AZ0040	47	Public Works - Engineering and Legal Services - Projects	Other	<input type="checkbox"/>		4,401,311	4,401,311	-	-	-	250,000	-	-	-	-	-	-	-
New Capital	G	47-70720-55200	01Z0272	47	Pump Station - Construction (Wastewater Treatment Facility)	Other	<input type="checkbox"/>		1,620,953	1,620,953	-	-	-	-	-	-	-	-	-	-	-
New Capital	G	47-70720-55200		47	Great Western Pumping Station Expansion	Obligation	<input type="checkbox"/>		15,792,153	-	-	-	-	-	-	-	-	-	-	671,958	15,120,195
Repair and Maintenance Projects																					
Repair & Rehabilitation	O	47-70721-55200	24R0030	47	Great Western Reservoir Dam Toe Drain Replacement	Mandate	<input type="checkbox"/>		16,782,720	-	-	-	-	-	-	1,800,000	-	-	-	-	14,982,720
Repair & Rehabilitation	O	47-70721-55200	23R0031	47	Great Western Reservoir Outlet Wye Replacement	Critical	<input type="checkbox"/>		100,000	-	-	-	100,000	100,000	100,000	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	17L0041	47	Augmentation Station at Slate Ditch	Mandate	<input type="checkbox"/>		49,000	-	-	-	-	49,000	49,000	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	22R0032	47	Brunner Reservoir South Pipeline Replacement	Other	<input type="checkbox"/>		1,351,187	51,187	-	51,187	-	498,813	1,300,000	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	21Q0009	47	Great Western Reservoir Fencing and Security	Completed	<input type="checkbox"/>		81,634	81,634	46,381	35,253	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	16K0037	47	Walnut Creek Water Measurement Flume at Indiana	Completed	<input type="checkbox"/>		140,976	140,976	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	24T0025	47	Strainer Replacement 2024	Mandate	<input type="checkbox"/>		530,000	-	-	-	-	-	-	530,000	-	-	-	-	-
Repair & Rehabilitation	O	47-70721-55200	24T0026	47	Raw Water Pump Station Gate Replacement	Obligation	<input type="checkbox"/>		50,000	-	-	-	-	-	-	50,000	-	-	-	-	-
Utilities Planning and Administration #70791, #701**																					
Repair and Maintenance Projects																					
Preventative Maintenance	O	47-70790-55600	21Q0047	47	2021 Rate Study (Split Amongst Funds 40, 45, and 47)	Other	<input type="checkbox"/>		16,530	16,530	6,085	10,445	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70111-55600	0AZ0079	47	Non- Mobile Equipment Replacement	Obligation	<input type="checkbox"/>		Annual Program		17,124	-	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Account #	Project Code	Fund	Project	Level of Urgency	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Actuals	2023 Original	2023 Amendment 1	2023 Amendments 2 and 3	2024 Plan	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Beyond the Current Plan	
Repair & Rehabilitation	O	47-70101-55600	0AZ0022	47	Vehicle and Mobile Equipment Replacement	Obligation	<input type="checkbox"/>		Annual Program		-	32,355	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	47-70791-55600	20P0057	47	Water Resources Telemetry and SCADA Upgrade	Other	<input type="checkbox"/>		50,000	-	-	-	-	50,000	50,000	-	-	-	-	-	-	-
Preventative Maintenance	O	47-70791-55600	20P0056	47	Marshall Water Rights Change of Use (50% of cost)	Obligation	<input type="checkbox"/>		810,894	225,871	101,408	98,413	-	80,023	280,023	305,000	-	-	-	-	-	-
Preventative Maintenance	O	47-70791-55600	0AZ0040	47	Public Works - Engineering and Legal Services - General	Other	<input type="checkbox"/>		Annual Program		97,083	156,284	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,250,000
Repair & Rehabilitation	O	47-70791-55600	0AZ0449	47	Water Loss Audit	Mandate	<input type="checkbox"/>		Annual Program		-	-	-	-	-	90,000	90,000	90,000	90,000	90,000	90,000	1,170,000
Repair & Rehabilitation	O	47-70711-55600	24T0024	47	Reuse Facility Asset Repair 2024	Mandate	<input type="checkbox"/>		50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-
Reuse Water Projects Total									82,827,656	11,165,909	1,866,805	835,907	12,967,000	21,973,413	10,204,782	3,192,000	1,352,673	15,729,861	12,611,441	1,098,958	35,653,915	
Growth Projects Total									62,367,100	10,452,095	1,392,407	399,487	12,500,000	20,289,695	7,769,877	0	895,673	15,272,861	12,184,441	671,958	15,120,195	
Non-Growth Projects Total									20,460,557	713,814	474,398	436,420	467,000	1,683,718	2,434,905	3,192,000	457,000	457,000	427,000	427,000	20,533,720	
Projects Beyond Current Plan																						
New Capital	G	47-70710-55200	D0002	47	Filtration Building Expansion (2 MGD @ Wastewater Treatment Facility)		<input type="checkbox"/>		10,047,900	-	-	-	-	-	-	-	-	-	10,047,900	-	-	
New Capital	G	47-70720-55200	07Z0053	47	North Broomfield/Highway 7 - Reuse Water Line Extensions		<input type="checkbox"/>		3,151,305	1,305	-	-	-	-	-	-	-	-	3,150,000	-	-	
New Capital	G	47-70730-55200	07Z0052	47	North Broomfield/Highway 7 Water Rights (1,816 AF total)		<input type="checkbox"/>		35,264,540	10,434,540	-	-	-	-	-	-	-	-	13,250,000	3,000,000	8,580,000	

Key
 Orange Text = Project increased in 2023 Budget Session
 Blue Text = Project reduced in 2023 Budget Session

5-YEAR CAPITAL IMPROVEMENT PLAN PROJECT DETAILS



City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: 4-Door Steel Garage for Housing Evidentiary Vehicles **Project #:** 23S0011

Cost: \$126,000

Project Description: The Investigations Division of the Police Department (PD) needs a secure storage solution to store and process vehicles and other large items of evidentiary value.

Background:

The PD does not have a secure indoor area to store vehicles or large evidence items while they are being held for processing. The PD has an outdoor impound yard, but vehicles that need to be kept out of the elements or in a more secure area before being processed for forensic evidence must be moved into the police building’s single sally port. The sally port is not secure and is a shared space used for many other purposes, which prevents securing the evidence properly.

Problem to be Solved and/or Benefit to Residents:

The 17th Judicial District Attorney’s Office concerned about the current sally port inability to meet secure evidence-holding requirements. The Office recommends that a solution be found soon, as vehicles are often a major piece of evidence in serious crimes such as homicides. The four-bay building would allow for the storage of up to four vehicles and preserve them as evidence for forensic processing.

Alternatives if not funded:

The prosecution of criminal cases will remain in jeopardy due to insufficient evidence, security and integrity practices. The PD may need to contract with other agencies or seek another commercial facility for storage and processing by the criminalist and crime scene technicians. This would compromise the PD’s control over the evidence security and chain-of-custody.

Project Association: None

Operating Budget Impact:

The building will be a sturdy, stand-alone garage that does not need routine maintenance, cleaning, etc. No employees will be assigned to work in the building full-time and should not incur any regular costs or maintenance.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$126,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$126,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: 6 Garden Center - Roof Replacement **Project #:** 22R0020

Cost: \$277,999

Project Description: Facility Services is requesting that the existing 25 year old Ballasted roofing system be replaced at the 6 Garden Center Facility.

Background:

The new roofing will be needed to replace the existing 9,776 sq ft roofing system.

Problem to be Solved and/or Benefit to Residents:

During a roofing audit, Bodis Group reported that the ballasted roofing system is at risk of tearing away from the parapet walls due to membrane shrinkage from age. The perimeter parapet wall flashing separation was noted in the field as well.

Alternatives if not funded:

The roof has been repaired but is at the end of its waterproofing life cycle, so replacement is the only alternative.

Project Association:

None

Operating Budget Impact:

The new roof will reduce operational costs in the near term by reducing repair frequency and cost.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$4,995	\$273,004	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$277,999

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Community Center (BCC) - Modification of Roof Top Units (RTU) over the Pool

Project #: 22S0008

Cost: \$75,000

Project Description: This Project will make Modifications to existing RTU over the pools at the BCC to eliminate the current issues with the units freezing up and shutting down during cold and/or snow events.

Background:

Work includes rerouting the ducting for the warm exhaust air to get it out of the screen wall enclosure. This request is for the construction to reroute ductwork.

Problem to be Solved and/or Benefit to Residents:

This project addresses issues with the units freezing up and shutting down during cold and/or snow events to ensure that the pools at the BCC can remain open to the public.

Alternatives if not funded:

If not funded, the RTUs at the BCC Pools will continue to have issues during cold and/or snow events. Other alternatives were considered, but this was the only solution that would eliminate the current issues for the long term. All other options had risks that could potentially require additional work by Broomfield in the future.

Project Association:

None

Operating Budget Impact:

Ongoing maintenance/operating expenses will remain unchanged with this work.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$65,148	\$9,852	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$75,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Facilities - Parking Lot Lighting Upgrade **Project #:** 19N0029

Cost: \$350,843

Project Description: This is a 5 year project request to improve 246 existing Metal Halide and High-Pressure Sodium parking lot lights with LED’s.

Background:

Facilities currently use LED lighting at the Health and Human Services, Library, and Dog Park parking areas. Light outages from burnt-out lamps or ballast in the Broomfield facility parking lots have been problematic.

Problem to be Solved and/or Benefit to Residents:

Replace current parking lot lighting with new and efficient LED lighting, improve lighting conditions, and reduce energy consumption at the George DeCiero Building, Police/Courts, Paul Derda Recreation Center, Commons Park, Broomfield Industrial Park, Detention Center, Service Center, Water Treatment Plant, Wastewater Treatment Plant & Depot Hill.

Alternatives if not funded:

Leave the parking light conditions as is.

Project Association:

None

Operating Budget Impact:

Decrease the energy consumption and may reduce hours required to maintain city-owned street lighting and operating materials.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$12,323	\$0	\$22,500	\$22,500	\$37,500

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$30,000	\$30,000	\$30,000	\$166,020	\$350,843

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Card Readers and Keypad Access - Citywide **Project #:** 22R0014

Cost: \$225,000

Project Description: This request is to add card readers and keypad access to doors at the Paul Derda Recreation Center, Community Center, and Library/Cultural Affairs locations.

Background:

This request will reduce the number of hard keys assigned to staff.

Problem to be Solved and/or Benefit to Residents:

If keys are lost, facilities are vulnerable to theft or vandalism and there is a cost to replace keys. Keypads and keycards provide the ability to track access, cancel a card for a departing user, and reprogram keypads quickly and remotely.

Alternatives if not funded:

Continue with hard keys.

Project Association:

None

Operating Budget Impact:

Lowered ongoing replacement cost.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$225,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$225,000

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: City and County Building (CCOB) - Elections Expansion **Project #:** 23S0001

Cost: \$575,000

Project Description: The Clerk and Recorder are expanding the current selection space in preparation for upcoming election cycles.

Background:

While the current CCOB elections space will serve through the November 7, 2023 election, the current space will not be adequate to handle the additional judges and increased ballot processing during the next presidential general election in 2024. The 2024 election calendar throws additional challenges to elections in expanding the space because it includes a Presidential Primary in March and a State Primary in June in addition to the November General Election. As such, facilities are requesting an expansion of the usable space in the basement prior to July 2023, after which the division will administer four elections within 13 months, making a move or expansion impracticable after the election cycle begins.

Problem to be Solved and/or Benefit to Residents:

Currently, using the former Zang Spur and Bal Swan conference rooms and attached repurposed spaces to the south of those rooms, elections occupy approximately 3,200 square feet. It is estimated that Elections need at least 6,000 square feet for ballot processing for the 2024 general and presidential elections. Broomfield has made significant expenditures on state-of-the-art ballot processing equipment and should have adequate space and layout for ballot processing to better display the transparency, efficiency, and validity of the ballot processing system.

Alternatives if not funded:

If this process is not approved, Broomfield Elections will have to rent privately owned space and move ballot processing out of the George DiCiero City and County Building. In the fall of 2021, Elections staff toured two different commercial rental sites. One would have required significant remodeling to be used for CCOB purposes. The second, located in the Hunter Douglas Business Park, would have better met the election's needs. This location would have required less finishing work prior to moving in, but the county would incur moving and other furnishing costs. Commercial rental costs range from \$12.00 to \$14.00 per square foot per year, which would be \$72,000 to \$84,000 annually. This number would not include utilities and the division would want to secure a lease for at least seven to ten years. Election's need for at least 6,000 square feet would therefore be estimated even though the City and County could pursue a long-term lease, the costs for off-site records storage are less than an expansion into the storage area of the basement.

Project Association: None

Operating Budget Impact:

This project will have limited impact on other departments once completed. As Election's space must be secured, facilities provide only scheduled and limited cleaning and maintenance activities in the

City and County of Broomfield 2024 Capital Improvement Projects



Elections area. Some departments may have to pay for alternate document storage and or arrange for the digitization of records. Department Heads and CMO are aware of the project and the necessity for Elections proposed expansion.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$575,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$575,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building - Lighting Upgrade **Project #:** 18M0059

Cost: \$265,000

Project Description: This project will upgrade the existing recessed parabolic troffer fluorescent lighting fixtures throughout the entire facility (a total of 628 luminaries) with an energy-efficient LED light fixture.

Background:

Existing lighting is energy inefficient and potentially harmful to the environment. The current setup consists primarily of fluorescent lamps. These lighting fixtures contain mercury and experience dramatic reductions in shelf life when experiencing short transitions of activation and deactivation. More modern and ecologically friendly lighting solutions will promote higher energy efficiency without the health drawbacks of the current model.

Problem to be Solved and/or Benefit to Residents:

Replacing existing fixtures with an energy star-rated LED light fixture will cut energy usage by approximately 90%. Receiving a potentially significant rebate on the new fixture from Xcel Energy will also save tax dollars. With an average life expectancy of 100,000 hours, this LED lighting upgrade will equate to potentially 20 years of lighting with minimal maintenance.

Alternatives if not funded:

Increased cost of maintenance and a higher frequency of ballast and lamp replacement.

Project Association:

PD Lighting Upgrade

Operating Budget Impact:

The payback on this project is projected to be about 3 years.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$5,208	\$0	\$259,792	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$265,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building - Space Needs Assessment **Project #:** 19N0020

Cost: \$152,830

Project Description: This project will analyze space on the second floor, including Human Resources, Open Space, Finance, and Communications.

Background:

Facility Services has frequently requested changes to office space to make room for new staff or for changes to the current use of an area. Storage space is insufficient for desk files or required hard copies, and there are small areas of space not being well utilized.

Problem to be Solved and/or Benefit to Residents:

An in-depth analysis of how the space is being used and the potential for growth is necessary to give staff adequate space to perform their jobs. A review of office/cubicle/desk configurations is needed to allow work groups to be adjacent to each other and utilize space efficiently while ensuring ADA compliance.

Alternatives if not funded:

Continue to make changes on an as-needed basis.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$2,830	\$130,448	\$19,552	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$152,830

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Electric Vehicle Charging Stations - Citywide **Project #:** 20P0058

Cost: \$158,478

Project Description: This request is to facilitate a phased program of replacing current vehicles that are due to be replaced with electric alternatives. This includes installing the charging infrastructure and training for Fleet staff.

Background:

Public Works and sustainability staff worked together to recommend this phased replacement program.

Problem to be Solved and/or Benefit to Residents:

The project works towards Broomfield's sustainability goals for greenhouse gas reduction.

Alternatives if not funded:

The City and County remain using a full gas-consuming fleet.

Project Association:

None

Operating Budget Impact:

The operating budget would need to be increased to cover broken, vandalized, or worn replacements/repairs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$38,478	\$5,603	\$114,397	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$158,478

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Emergency Generator Upgrades - Citywide **Project #:** 16K0018

Cost: \$150,000

Project Description: This project will upgrade emergency generators at the George Di Ciero City and County Building, the Police and Courts Building, the Detention and Training Center, and the Broomfield Community and Senior Center.

Background:

Equipment will include an outdoor-rated manual transfer switch. The switch will be equipped with cam-locks and a 120-volt outlet to provide shore power to the connected portable generator for battery charger and coolant heater operation. Automatic remote starting will be installed via isolated relay contacts. This upgrade would enhance safety and reduce required connection time significantly when an alternate power source is needed.

Problem to be Solved and/or Benefit to Residents:

Developing a standby system will protect the existing emergency generators from a catastrophic event, response time will be more efficient, and downtime will be decreased. Most importantly, safety will not be compromised.

Alternatives if not funded:

Response time and downtime would both be higher if the main emergency generator fails.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$83,197	\$495	\$66,308	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$150,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Facility Uninterrupted Power Source (UPS) Battery Replacement - Citywide

Project #: 19K0020

Cost: \$168,800

Project Description: New building UPS units were installed in the George Di Ciero City and County Building, the Detention and Training Center, Police/Courts Building, Health and Human Services, Water Treatment Plant, Broomfield Community Center, and Public Works Shops/Broomfield Municipal Shops building. Facility Services is requesting recurring funding every three years for the battery replacement in these units.

Background:

UPS units are used to provide short-term power to network servers and computer equipment for continuous, uninterrupted operations during power outages until the building generator reaches full power or utility power is restored. To provide reliable and redundant power systems for the computer equipment, new UPS units were installed in the City and County Building computer room in November 2013 and again in February 2015. Two new units each were also installed in the Detention and Training Center and Police/Courts Building in February 2015.

Problem to be Solved and/or Benefit to Residents:

The life expectancy for the batteries in these units is three years. This request is to provide ongoing funds available for replacement batteries every three years to ensure reliable, redundant power. Much of the equipment supported by these units impacts Broomfield residents, such as the Police Department, Department of Motor Vehicles, Courts, Utility Billing, and the Detention Center.

Alternatives if not funded:

Wait until the batteries fail and not replace them at their life expectancy dates.

Project Association: None

Operating Budget Impact:

If the funds are not budgeted in the CIP fund, increases will need to be added to the operating budget.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$84,400	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$84,400	\$0	\$0	\$0	\$168,800

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Fire System Upgrades **Project #:** 22S0012

Cost: \$625,000

Project Description: The purpose of this CIP request is to upgrade/replace/test the existing fire alarm and sprinkler systems in the following buildings: PDC/CCB/DET/LIB/PDRC/BCC/WTP/SVC/#6/HHS. This is a five-year assessment/plan, to upgrade and improve the existing fire and sprinkler systems. A few of these building services will be combined in the same fiscal year.

Background:

Fire alarm systems are complex systems with many components and devices. The systems have a shelf life and can phase out of production as new technologies appear. Finding replacement parts has become difficult and at a higher cost. Most fire alarm systems are designed with a lifespan of anywhere from 10 to 15 years.

Problem to be Solved and/or Benefit to Residents:

This inspection is a requirement by the National Fire Protection Association (NFPA) Standard for the Inspection, Testing, and Maintenance of Water-Based Fire Protection Systems. This is required for standard response sprinkler heads that are 50 years old, for quick-response sprinkler heads that are 20 years old, and for dry sprinkler heads that are 15 years old.

Alternatives if not funded:

Pay for increasingly expensive repairs or emergency replacements.

Project Association:

None

Operating Budget Impact:

Preventive maintenance services are currently budgeted for in the yearly operating budgets for each building/location.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$125,000	\$125,000	\$125,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$125,000	\$125,000	\$0	\$0	\$625,000

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Roof Top Unit Replacement and VAV Upgrades **Project #:** 20N0005

Cost: \$470,360

Project Description: This project will upgrade and replace (3) existing rooftop HVAC units, as well as (1) associated VAV Box at the facility.

Background:

Due to the age of the existing equipment (installed in 2001), mechanical failures have become consistent and costly. Facilities have seen work requests and failures rise significantly with at least a dozen trouble calls per month associated with the equipment. The equipment has reached its serviceable life span, parts have been increasingly difficult to obtain, and the energy efficiency ratings do not conform to today’s standards. The existing RTUs were a custom-made application for the library and obtaining true efficiency ratings is difficult.

Problem to be Solved and/or Benefit to Residents:

New high-efficiency units use about 35% less electricity than 15 year old units. If older units are starting to incur significant repair costs, a new unit will pay for itself in under two years if both energy and maintenance costs are combined. New equipment would provide sustainable and reliable comfort while allowing building operators greater zonal control for increased building occupant comfort.

Alternatives if not funded:

Energy loss will continue to exist and system failure will cause closure of the facility.

Project Association:

None

Operating Budget Impact:

Ongoing preventative maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$455,007	\$8,557	\$6,796	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$470,360

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Rec Center Roof Replacement **Project #:** 23S0013

Cost: \$1,950,000

Project Description: This project is requesting that a new roofing system be installed for the Paul Derda Recreation Center Facility. The new roofing will be needed to replace the existing 57,500 sq ft ballasted, loose-laid, single-ply, 60-mil ethylene propylene diene terpolymer (EPDM) roof and a 9,325 square foot shingle roofing system.

Background:

The Paul Derda Recreation Center is a large multi-use facility that offers a wide variety of services to the residents of Broomfield. The Bodis Group was hired to audit the roofing system and found that the current 19-year-old roof system is in need of replacement.

Problem to be Solved and/or Benefit to Residents:

The EPDM flashings are at risk of tearing away from the parapet walls due to membrane shrinkage from age. Old repairs are also failing and perimeter parapet wall flashing separation was noted.

Alternatives if not funded:

The roof system is reaching the end of its waterproofing life cycle and was recommended for replacement under the recent roof audit. The shingle roof system is approaching the end of its useful service life and is recommended for replacement as well. If the roof is not replaced there is a risk of partial roof collapse, compromise to the internal structure, or water damage increases.

Project Association:

None

Operating Budget Impact:

This is a one-time expense for the replacement of the roof. Any ongoing roof inspections and repairs are currently included in the annual operating budget.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$1,950,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,950,000

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center Boiler Project **Project #:** 23S0041

Cost: \$226,150

Project Description: The purpose of this request is to fund a Pool Systems and Boiler Upgrade at the Paul Derda Recreation Center. This project would consist of replacing the three inefficient and problematic boilers with two high-efficiency condensate boilers.

Background:

Currently, each body of water (leisure pool, adult and family spa) has individual boilers that serve their designated bodies of water. Although the existing leisure pool boiler is only eight years old, Facilities Services has allocated an estimated \$4,289 in repair parts in the last year alone to keep the unit operational. The historic repair costs for the boiler are in the \$1,000-\$5,000 per year range. The adult and family spa boilers were replaced recently with inexpensive units utilizing emergency funds due to the failure rate of the old equipment.

Problem to be Solved and/or Benefit to Residents:

In the past year alone, Facility Services staff allocated 127 hours performing repairs to the pool boilers. Although Facilities staff was fortunate to complete repairs before it caused a leisure pool closure, they had to lower pool operating temperatures significantly until repair parts could be obtained. Most of the repairs were dedicated to the leisure pool boiler and have created stressful situations for customers and staff. Without redundancy, Broomfield has been close to closing the pool due to temperature-related requirements. Boiler failures negatively impact Broomfield's senior community as the cooler water makes attending classes/activities difficult.

Alternatives if not funded: Increased occupant discomfort will continue resulting in consistent after-hour calls and decreased staff production. The equipment will continue to fail, causing stressful situations for customers and staff.

Project Association: None

Operating Budget Impact: Declined utility usage, maintenance costs and increased reliability of the equipment.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$226,150	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$226,150

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Police/Courts - IT Room Cooling Upgrade **Project #:** 16K0015

Cost: \$28,358

Project Description: This request is to add an additional cooling unit to the Courts Building IT Room for redundant cooling in the event of a power loss or mechanical failure of the existing unit.

Background:

The existing cooling equipment is inadequately sized to control the heat load generated by the equipment in the room. If the temperature in the computer room exceeds or drops below the limits set by the hardware manufacturers, the product warranties could be voided. This request would add the desired redundancy.

Problem to be Solved and/or Benefit to Residents:

The current AV cooling system is at full cooling capacity with no cooling backup. It is critical that the AV equipment stays cool and does not overheat. Without proper cooling, the equipment could be lost or damaged, resulting in security downtime or costly repairs.

Alternatives if not funded:

An alternative is to continue operations with no backup system.

Project Association:

None

Operating Budget Impact:

The additional cooling equipment will slightly increase the utility costs for this facility but reduce costs associated if a failure were to occur without a backup.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$4,266	\$19,497	\$4,595	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$28,358

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Police/Courts - Rooftop Units 1 and 2 Replacement **Project #:** 22R0016

Cost: \$458,705

Project Description: Facilities Services is requesting funding for the replacement of Rooftop Units (RTU) 1 and 2 at the Police and Courts facility.

Background:

The Police and Courts facility utilizes three rooftop units to condition the building. RTU-1 serves the Police Department, RTU-2 serves the Courts area, and RTU-3 serves the Dispatch and Emergency Operations Center. RTU-3 was replaced in 2019. The other two were installed when the building was constructed. The age and condition of RTU-1 and RTU-2 have increased repair costs due to failures.

Problem to be Solved and/or Benefit to Residents:

In the past two years, Facility Services has allocated 1,066 regular and 157 overtime hours, and an estimated \$4,213 in parts and materials to maintain and repair RTU-1 and RTU-2. Replacement of the equipment would align with Broomfield's Sustainability and Maintaining Service initiatives.

Alternatives if not funded:

Delay replacement.

Project Association:

None

Operating Budget Impact:

With modern technology, RTU's increased Seasonal Energy Efficiency Ratio (SEER) rating, use of fan variable frequency drives, and greater combustion standards, the City could save \$900-\$3,600 per RTU annually in utility costs. New high-efficiency units use approximately 35% less electricity than the current units.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$28,592	\$430,113	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$458,705

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Police/Detention Center Boiler and Water Heater Upgrade **Project #:** 22R0022

Cost: \$686,235

Project Description: Facilities Services is requesting funding for a Mechanical Boiler and Domestic Water Heater Upgrade in the primary boiler room at the Police Training and Detention Center facility.

Background:

The existing system utilizes two 1.8 million BTU Bryant boilers (original to the building in 2001) to provide heating water to the building. The domestic water loop is heated by two 990,000 BTU Lochinvar boilers that also supply hot water to two 750 gallon storage tanks. These two boilers have also not been replaced since the building was opened in 2001.

Problem to be Solved and/or Benefit to Residents:

The existing Bryant boilers have an efficiency rating of 55-60% due to their age and condition. The boilers met the expected life cycle of twenty years. In the past five years, facilities staff have responded to 45 failures totaling 123.5 work hours and \$14,698.95 in expenditures associated with heating water system repairs. The heat exchangers are no longer efficiently heating the water, which is leading to a higher cost of operation and more frequent burner and component replacements. This CIP would replace the two existing Bryant boilers with a 99% efficient tankless rack system to provide hot water to the original side of the building. The replacement boilers are estimated to decrease natural gas consumption by approximately 11-14% on each piece of equipment.

Alternatives if not funded:

Delay replacement of the boilers.

Project Association: None

Operating Budget Impact:

This project will reduce operational costs, including energy costs and maintenance costs. Repairs and maintenance are expected to be covered by warranty for several years depending on the equipment purchased.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$12,960	\$234,540	\$438,735	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$686,235

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Safeway Property - Roof Replacement **Project #:** 23S0032

Cost: \$1,200,000

Project Description: Facility Services is requesting that a new roofing system be installed on the previous Safeway facility at 6775 W.120th Avenue. The new roofing will be needed to replace the existing 60,160 sq ft roofing system.

Background:

The roof covering has massive hail damage. There is massive interior leakage that has led to collapsed ceiling tiles, water on the floor, and in some areas the ceiling tiles have mold. The roof has to be removed and replaced.

Problem to be Solved and/or Benefit to Residents:

Testing revealed extensive mold inside the building. Facility staff have submitted a separate request to remove the affected materials (ceiling tiles, fixtures, flooring, etc.) However, the mold may not be completely eradicated until the roof is replaced.

Alternatives if not funded:

The roof system is beyond the point of making repairs.

Project Association:

Civic Center Development

Operating Budget Impact:

Ongoing roof inspections are currently included in the annual operating budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$1,200,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,200,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Service Center - Norman Smith Service Center Remodel **Project #:** 20P0003

Cost: \$4,202,648

Project Description: This request is for flooring replacement, painting, cubicle workstation upgrades, and some renovations throughout the Norman Smith Service Center on 124th Avenue.

Background:

The Norman Smith Service Center is in poor condition and needs to be remodeled to support the Facilities, Parks, and Fleet Services staff that remain in the building. Utilities, Streets Maintenance, and the majority of Fleet Maintenance moved into the new Municipal Shops building in 2020 and the older service center needs to be upgraded to support the new use as well as critical deferred maintenance.

Problem to be Solved and/or Benefit to Residents:

The existing Norman Smith Service Center needs to be remodeled to support the Parks Maintenance and Facilities Divisions. The remodel will upgrade the existing facility minimally with new paint, flooring, and workstations. The project supports Asset Maintenance and Sustainability goals with lighting upgrades, HVAC upgrades, and the roof replacement.

Alternatives if not funded:

The building would have to be used as is, which will not support efficient Parks Maintenance and Facilities operations. Deferred maintenance costs will escalate.

Project Association:

None

Operating Budget Impact:

The project may reduce ongoing maintenance since it proposes new flooring and workstations.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$45,648	\$1,671,322	\$2,485,678	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$4,202,648

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Surge Protection - Citywide **Project #:** 16K0019

Cost: \$82,898

Project Description: This project will integrate/modify surge protection devices (SPD) and/or transient voltage surge suppressors (TVSS) in critical and emergency main distribution centers (MDC) as well as electrical panels throughout Broomfield.

Background:

This request calls for the installation of SPD or TVSS devices in power distribution panels, process control systems, communication systems, and/or other heavy-duty industrial-like systems for the purpose of protecting against electrical surges and spikes. Included will be spike protection against lightning, limiting the voltage supplied to an electric device by either blocking or shorting to ground any unwanted voltages above the safe threshold.

Problem to be Solved and/or Benefit to Residents:

Numerous Broomfield facilities are without any surge protection. Surge protection for emergency power distribution is required by the National Electrical Code (NEC) to protect life safety equipment. Annually, the costs of equipment damages and operational downtime due to power/lightning problems come at a significant price. Data center/IT infrastructures, including desktops and printers, are susceptible to severe damage.

Alternatives if not funded:

Surges could continue negatively affecting equipment; electrical damages can lead to operational upsets even before failure occurs. The semiconductor junctions of electric devices are particularly susceptible to progressive deterioration.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$41,018	\$7,596	\$34,284	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$82,898

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Brunner Farmhouse Porch Replacement **Project #:** 23S0039

Cost: \$30,000

Project Description: Facility Services is requesting that the Brunner Farmhouse porch be replaced. The porch will be needed to replace the existing 550 sq ft decking system and stairs.

Background:

The current wood decking system is 23 years old and in dire need of replacement. The average life expectancy of a wooden deck is 10 to 15 years. The painted coating system is peeling off and causing moisture damage to the decking and substructure. Old repairs are also failing and causing potential safety concerns. The current decking system is reaching the end of its waterproofing life cycle and has been recommended for replacement.

Problem to be Solved and/or Benefit to Residents:

The existing decking system has met its life expectancy. If the request is not granted, this could cause additional substructure damage and safety issues.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

Ongoing inspections and repairs are currently included in the annual operating budget.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$30,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$30,000

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Lighting Technology Upgrade **Project #:** 21Q0007

Cost: \$1,700,000

Project Description: The department is requesting this CIP to address lighting and production technology and equipment that has surpassed its useful life.

Background:

The current lighting system is over 20 years old, and has been experiencing age-related failures for over five years. In addition, buying equipment piece by piece is not recommended as different aged technologies communicate differently, and it’s imperative to have a holistic approach to rebuilding the lighting system. In 2019, prior to the pandemic, there were 65 individual groups that held events in the Auditorium with over 1,100 hours of events, rehearsals and performances that served over 37,400 audience members.

Problem to be Solved and/or Benefit to Residents:

The staff are not able to physically access lighting equipment without serious hardship and safety considerations - something that is standard and expected in performing arts venues. Staff cannot physically access the front lighting grid without serious hardship. Additionally, the new lighting system will provide benefits to citizens through cost savings, heat savings, color and design enhancements and the attraction of new artists.

Alternatives if not funded: If not fixed, the system will fail during a public performance in a situation that cannot be rectified.

Project Association: This project was originally proposed for CIP in 2019, and then bundled with the Library renovation project.

Operating Budget Impact:

Staff time will be significantly reduced for ongoing maintenance, as they will no longer have to replace, fix and find loan replacements for equipment on a weekly basis. Lamp replacement will be obsolete with new LED-based equipment. This will allow staff to use existing FTE for serving the community and supporting events that align with industry best practices and current standards. The department does not anticipate an increase in positions or operating costs due to this CIP request.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$1,200,000	\$500,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,700,000

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Police/Range - Firearms Range Safety Improvements **Project #:** 17L0022

Cost: \$1,211,000

Project Description: The Broomfield Police Department (BPD) is requesting use of these previously requested and awarded CIP funds for an indoor training facility to conduct “force on force” training using non-lethal training systems.

Background:

The current range has been used for the past 20 years and serves as the primary location for all handgun, rifle, SWAT, Mobile Field Force, and Emergency Response Team training. This includes all specialized optional sessions, mandatory practice sessions, and annual certification as required by the State of Colorado. The BPD range traditionally operates 7 days a week from 7 a.m. until 10 p.m. either by BPD or one of the 8 law enforcement agencies that utilize the range. The PD is trying to get more use out of the range, with additional and more cost-effective training opportunities, while being sensitive to the new and developing encroachment in the area.

Problem to be Solved and/or Benefit to Residents:

For 2024, BPD is trying to keep within the cost constraints of the CIP funds available, while also allowing staff to greatly expand a wide variety of scenario training opportunities, including de-escalation techniques, in a controlled environment. Plans, as cost permits, will include moveable walls, variable lighting, and an elevated platform for trainers to observe and then provide immediate feedback.

Alternatives if not funded:

BPD currently does not have a dedicated facility to conduct this type of training. If not funded, BPD will continue to attempt to outsource other training locations, such as local schools and other law enforcement training sites, which is time-consuming and costly.

Project Association: There is currently \$161,000 in CIP for 2024 to upgrade the Training Firing Range.

Operating Budget Impact: Site maintenance will be covered by the current budgeted amount in operating funds.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$161,000	\$1,050,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,211,000

City and County of Broomfield

2024 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Norman Smith Service Center - Fuel Site Upgrade **Project #:** 24T0001

Cost: \$581,680

Project Description: This request is to upgrade Broomfield Municipality fuel storage tanks and waste oil tanks at the Norman A. Smith Service Center.

Background:

The tanks at the service center are currently 27 years old and are reaching the end of their designed life expectancy of 30 years. This request will include the removal of 2 underground fuel tanks and 1 waste oil tank, replacing them with new above-ground tanks.

Problem to be Solved and/or Benefit to Residents:

This replacement will include updated fuel site infrastructure and will remove the possibility of hazardous underground contamination.

Alternatives if not funded:

If not removed and replaced, the tanks could begin to leak because of corrosion and old age. A leaking fuel tank would cause soil contamination and an environmental impact resulting in substantial costs and fines to Broomfield due to state-mandated regulations and requirements for underground storage applications set forth by the Environmental Protection Agency (EPA).

Project Association:

None

Operating Budget Impact:

This is a one-time expenditure, ongoing maintenance will be provided out of the Fleet operating budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$581,680	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$581,680

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Police & Courts - HVAC Component Upgrades **Project #:** 24T0002

Cost: \$429,000

Project Description: This project request for Police and Courts. Completion of the HVAC equipment system upgrade with more energy-efficient and reliable components.

Background:

The most recent replacement of energy-efficient rooftop units along with high-efficiency condensing boilers has helped with meeting the reduction in emissions and greenhouse gasses.

Problem to be Solved and/or Benefit to Residents:

In order to meet the full HVAC upgrade, the Fan Powered Variable Air Volume (FPVAV) and Standard Variable Air Volume (VAV) systems will need to be updated.

Alternatives if not funded:

Without an upgrade to the VAV system, CCOB will be unable to sustain maximum effectiveness from high-efficiency boilers and Roof Top Units. Continued loss of energy efficiency leads to high utility bills, increased occupant discomfort, high-cost repairs/maintenance, and potential failures causing emergency funding for replacements

Project Association:

None

Operating Budget Impact:

One-time purchase, preventative maintenance is performed by staff and is funded by the appropriated operating budget.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$429,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$429,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: PDRC - HVAC Replacements & Upgrades **Project #:** 24T0003

Cost: \$4,889,000

Project Description: This project replaces and upgrades (12) Roof Top Units, (2) Heat Recovery units, and (2) Make-Up Air Units at Paul Derda Recreation Center (PDRC).

Background:

The Rooftop Units, Heat Recovery, and Make-Up Air Units are at their end of life. The International Code Council, International Mechanical Code 115.6, and a factory/mmanufacturer recommend replacement at the end of life or, in this particular case, 17-20 years. CCOB is currently at the 20-year mark.

Problem to be Solved and/or Benefit to Residents:

One of the main safety risks comes from the heat exchanger built in each unit. Outdated heat exchangers can fail and develop holes or cracks that allow poisonous gasses to leak out and contaminate the air quality in the building. In fact, cracked heat exchangers are one of the major causes of carbon monoxide poisoning in the US.

Alternatives if not funded:

Potential safety concerns will remain along with continued loss of efficiency, increased occupant discomfort, high-cost repairs/maintenance, and possible heat exchanger failures causing emergency funding to replace.

Project Association:

None

Operating Budget Impact:

One-time purchase, preventative maintenance is performed by staff and is funded by the appropriated operating budget.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$225,000	\$2,664,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$2,000,000	\$0	\$0	\$0	\$4,889,000

City and County of Broomfield 2024 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City & County Building - Shingle Roof Replacement **Project #:** 24T0004

Cost: \$92,000

Project Description: Facility Services is requesting that the existing 42,763 sq ft shingle roofing system be replaced at the George DiCiero City and County Facility.

Background:

The current asphalt shingle roof is 27 years old and is in need of replacement.

Problem to be Solved and/or Benefit to Residents:

The shingles are at risk of tearing away from the decking due to age. The roof system has reached the end of its life cycle and is recommended for replacement by vendors and inspectors.

Alternatives if not funded:

If the roof is not replaced, the risk of partial roof collapse, compromise to the internal structure, or water damage increases.

Project Association:

None

Operating Budget Impact:

This is a one-time expense. Ongoing roof inspections and repairs are currently included in the annual operating budget.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$92,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$92,000

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Fiber Network Infrastructure **Project #:** ARPA23FIBER

Cost: \$6,500,000

Project Description: The City and County of Broomfield (CCOB) developed a Fiber Master Plan to establish a comprehensive account of assets (facilities, traffic signals, utilities, and more) that require access to internal network systems as well as the Internet.

Background:

The Fiber Master Plan was drafted in January 2018 capturing many of the requirements and will continue to be developed as additional departments are included. A portion of the plan was able to qualify for ARPA federal dollars in 2023.

Problem to be Solved and/or Benefit to Residents:

Prior to this activity, several departments were working independently to address connectivity needs.

Alternatives if not funded: Without developing secondary robust connections to the facilities that manage the flow of water/wastewater across CCOB, the Public Works Department will be at risk of losing access and control of the Supervisory Control and Data Acquisition (SCADA) system. When this occurs, staff are required to operate on-site around the clock to perform the functions manually. Even short outages have a significant impact on the staff and a major event would be nearly unsustainable without having to reduce or shut down operations.

Project Association: The Utilities Network Infrastructure Improvements Project, the Smart City Project, the Communications Conduit Installation Reserve, and the Fiber Infrastructure Transition/Replacement project

Operating Budget Impact:

Fiber network maintenance ongoing costs.

Funding Source: American Rescue Plan Act

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$6,500,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$6,500,000

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: Finance - Innoprise Replacement **Project #:** 22R0024

Cost: \$2,560,000

Project Description: This project will replace and upgrade (12) Roof Top Units, (2) Heat Recovery units and (2) Make-Up Air Units at PDRC.

Background:

The City and County of Broomfield (CCOB) has been utilizing Harris Innoprise since 2007. All enterprise technology solutions should be evaluated for best fit/function every 8-10 years (if not sooner as business needs evolve). In alignment with this practice, CCOB has reached this mark in the lifecycle with Innoprise. The Finance Enterprise Resource Planning (ERP) system is foundational to how CCOB conducts business and is required to integrate with key functions such as accounts payable, accounts receivable, general ledger, budgeting, procurement, and more.

Problem to be Solved and/or Benefit to Residents:

The goals of this initiative are to improve productivity, transparency, and mobility; provide tools to inform decision making; and allow for ease of integration with other systems. This project will kick off in January 2022 with high-level requirements development, market research, the production of an RFP to identify a product/vendor, and then procurement of the solution. The implementation phase will begin in January 2023 with a significant focus on change management for the users affected.

Alternatives if not funded:

No alternatives are available.

Project Association:

ComDev - Innoprise Replacement

Operating Budget Impact:

System maintenance

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$160,000	\$2,400,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$2,560,000

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: GPS Network Upgrade (GIS) **Project #:** 20P0009

Cost: \$66,500

Project Description: The scope of work for this project is to evaluate, review, and update the City and County of Broomfield GPS Network.

Background:

The current stations that make up the existing GPS network have been in the ground for a minimum of a decade or more and may have shifted in their horizontal position and/or vertical elevation during that time. Also, due to the elapsed time and construction within network limits, there has been a destruction of a number of stations.

Problem to be Solved and/or Benefit to Residents:

Evaluation of existing 32 Broomfield stations/monuments, 34 NGS or other agency monuments, and ten 66-station networks to determine if replacements are warranted, expansion is needed, or appropriate positioning is required. A set of new GPS control point data sheets will be created for each station in the network.

Alternatives if not funded:

If this project is not approved, developers will have to use the outdated and damaged GPS network as the base for their plat submittals and for any surveying work being done within the City and County limits.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$7,831	\$58,669	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$66,500

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: IT - CAD to GIS Data Integration **Project #:** 19N0027

Cost: \$40,400

Project Description: This project by Information Technology is to purchase Feature Manipulation Engine (FME) Cloud and Desktop software licenses.

Background:

As a growing city, Broomfield must find cost-effective and efficient ways to manage input to GIS database systems that record GIS data such as parcels, roads, rights-of-way, easements, bridges, buildings, signs, and utility infrastructure. Currently, the engineering data submitted to Broomfield in the form of AutoCAD design and as-built files are not in the process of being automatically converted to GIS data.

Problem to be Solved and/or Benefit to Residents:

For a robust extract, transform, and load (ETL) of Computer Aided Drafting (CAD) to Geographic Information System (GIS) conversion solution for the City and County. The data conversion solution will provide decision-makers with more data earlier in the design process to make better decisions and give us the potential to create datasets with a huge level of detail. FME Cloud and Desktop also provide data interoperability with several other database and file formats and will be useful for many ETL efforts.

Alternatives if not funded:

Continue to hire private contractors to review, process, and convert data to the GIS format.

Project Association:

None

Operating Budget Impact:

Increase operating budget for annual software maintenance estimated to be \$12,500 per year.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$6,500	\$33,900	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$40,400

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: IT - Citywide Fiber Network (formerly SmartCities) **Project #:** 19M0005

Cost: \$9,752,105

Project Description: To improve the quality of life for all residents by enhancing new Broomfield services for the community through the use and access of unified high-speed connected technologies.

Background:

A universal fast, affordable, and reliable connection is the common denominator driving all smart technologies and the future application of dynamic sensors and artificial intelligence. They are offered to mobile and static devices and are commonly referred to as broadband services. A network of fiber optics and high-speed wireless communications technology serves as the foundation for broadband services. This system is something Broomfield needs going forward.

Problem to be Solved and/or Benefit to Residents:

Should the City Council decide to proceed with coordinating the development of a universal network, the goals will be to promote economic development, increase options & competition for internet service providers, reduce time to delivery and access barriers for communications between organizations, sensors, or other network-aware devices, and pave the way for future education, lifestyle, health and transportation services.

Alternatives if not funded:

The IT department would recommend utilizing an added service on top of the public WiFi network that could be used to recover costs and possibly support future development of a Smart City network.

Project Association: This project could be associated with any other CIP request involving the use of fiber optics or other communications media.

Operating Budget Impact: Depending on the size and scope of what would need to be accomplished, the plan is to utilize a master developer approach to minimize impacts on existing resources.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$766,270	\$125,359	\$2,000,000	\$1,000,000	\$992,793

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$897,250	\$0	\$0	\$3,970,433	\$9,752,105

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: IT - Data Center Migration **Project #:** 17L0003

Cost: \$241,220

Project Description: The intention of this project by Information Technology (IT) is to update the original Infrastructure as a Service (IaaS) project to migrate the majority of the server and associated applications/systems from the basement of the George DiCiero City and County Building to a commercial data center-hosted environment.

Background:

The existing location for nearly all servers supporting the services for the City and County of Broomfield (CCOB) is in the basement of the George Di Ciero building. Although the server room has been remodeled to provide sufficient power, there are significant concerns related to physical security, environmental controls, as well as the realistic ability to recover in a timely manner in the event of a disaster. Relocating these servers to a third-party provider will improve levels of service, improve security, enhance system performance, and allow CCOB to establish reliable disaster recovery and continuity of operations capabilities. This project will allow IT Department staff to spend more time solving business challenges and less time maintaining equipment. It will also reduce the burden on the Facilities Department Staff to maintain power, UPS, generator, security, and HVAC systems. Strict service levels would be employed to ensure that hardware and data are secure, are maintained and that appropriate backup and recovery protocols are enforced.

Problem to be Solved and/or Benefit to Residents:

Migrating to an outsourced model will provide a secure, reliable, and redundant alternative. Some servers will remain onsite due to security and performance requirements. However, the objective is to minimize the need to house, support, maintain, and lifecycle server infrastructure.

Alternatives if not funded: The IT Department will need to make major hardware, software, and firmware upgrades to the existing systems in the next three years.

Project Association: None

Operating Budget Impact: There will be an increase in the IT Department’s operating budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$198,747	\$2,806	\$39,667	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$241,220

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: IT - Municipal Court Separation **Project #:** 19P0032

Cost: \$227,800

Project Description: The purpose of this project request is to purchase and support new court management software, computers, and printers/copiers for municipal staff. There will be reorganization in the clerk's area which will require some minor remodeling.

Background:

After eighteen years, the state court administrator's office decided that city employees should no longer have access to the state court management software, hardware, computers, and IT support. They are also bringing in a new phone system for state court employees only. These changes will necessitate the municipal court to separate from the county/district court, requiring each court to function on its own, rather than as a combined court. The municipal court will need a software system to process ticket entries, pleas, payments, accounting, reports, and day-to-day functions.

Problem to be Solved and/or Benefit to Residents:

The municipal court will separate from the county/district court, requiring each court to function on its own, rather than as a combined court.

Alternatives if not funded:

The Municipal Court will not be able to function. Broomfield will have only limited access to the state court management software for a shorter time period. Computer life on existing computers is short. Daily operations will not be optimal.

Project Association:

None

Operating Budget Impact:

IT will budget for annual software maintenance fees and computer/copier replacement fees.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$170,106	\$45,808	\$11,886	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$227,800

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: Police - Vehicle Laptop Computer Replacements **Project #:** 11D0037

Cost: \$1,752,189

Project Description: This project replaces the computers installed in police vehicles. There are a total of 40 computers that will be replaced over a three-year period. This funding will replace 13 computers.

Background:

The computers needing to be replaced are more than five years old. Computers are a necessary tool for the Police Department to do its job and to provide services to the community.

Problem to be Solved and/or Benefit to Residents:

The computers in the police vehicles have exceeded their warranty.

Alternatives if not funded:

No alternatives were reviewed for this project due to the functionality that police vehicle computers provide to the Police Department.

Project Association:

None

Operating Budget Impact:

This project does not affect operating costs.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$552,189	\$40,143	\$199,857	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$240,000	\$0	\$240,000	\$480,000	\$1,752,189

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Technology ADA Accessibility **Project #:** 23S0043

Cost: \$265,000

Project Description: HB 21-1110 is a Colorado state mandate that requires accessibility of government information technology for all individuals with disabilities as defined by the Americans with Disabilities Act (ADA).

Background:

By July 2024, each local government agency within the state of CO must develop an accessibility plan using the accessibility standards developed by the State of Colorado’s Office of IT (OIT) and be in full compliance with Web Content Accessibility Guidelines (WCAG) in the creation and publication of any online content and materials including, but not limited to text, links, images, forms, PDFs, documents, and embedded third-party applications.

Problem to be Solved and/or Benefit to Residents:

CCOB technology services must be available to all residents. If accessibility issues are not remediated or reasonable accommodation is not offered, a considerable amount of funding may be needed to cover fines associated with technology that is not accessible to all users.

Alternatives if not funded:

There are no alternatives. Not supporting and funding the accessibility program primes Broomfield for accessibility lawsuits. Not addressing the accessibility of websites and systems will lead to diminished trust in local government.

Project Association:

None

Operating Budget Impact:

Operating: An ADA Technician full-time position was requested for 2023/2024. Ongoing subscription to Website Accessibility Checker and other tools to scan websites for accessibility issues using the Web Content Accessibility Guidelines (WCAG) will be added operating costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$100,000	\$165,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$265,000

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Courts - Attorney E-Filing Portal **Project #:** 23S0042

Cost: \$82,000

Project Description: Develop and provide an e-filing portal that will allow attorneys/navigators and probation officers the ability to directly e-file pleadings into the electronic court file.

Background:

The Court's current CMS (case management system) vendor ISS (Integrated Software Specialists, Inc) will develop and provide an e-filing portal that will allow attorneys/navigators/probation officers the ability to directly e-file pleadings and enter data and scheduling into the electronic court file.

Problem to be Solved and/or Benefit to Residents:

Implementing this will allow for a more accurate court record for the court, attorneys, and litigants. Further, attorneys and detentions will have the ability to see cases and be notified when something is filed in a case. Additionally, the Court/Judge will be able to rule on pleadings and send notifications through the e-filing portal.

Alternatives if not funded:

If not approved, CCOB will continue to process filings for all City Attorneys, court personnel, and agencies through the current paper transfer system. This would mean there would continue to be sustainability issues, filing delays, and more staff time dedicated to processing filings. Additionally, without automation, there is more room for error.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$82,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$82,000

City and County of Broomfield 2024 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: Sustainability Dashboard with Metering Upgrade **Project #:** 24T0005

Cost: \$580,000

Project Description: With this project, the Information Technology Department will focus on implementing a computer-based energy management, metering, and performance platform also called a Building Automation System (BAS), at the Broomfield City and County Building and the Police and Courts facility.

Background:

Utilities are one of the largest expenses any facility will incur, and implementing an energy management platform will reveal “hidden” data to better manage and find opportunities for improvement. Many factors such as peak demand contribute to the rates a utility provider will charge.

Problem to be Solved and/or Benefit to Residents:

In 2017, when this project was first submitted, the City and County and Police and Courts facilities spent \$246,116 combined on electric and gas usage. By analyzing and optimizing energy and equipment/systems performance, Trane estimates annual utility savings between \$24,000 and \$49,000, making facilities staff more productive and ensuring better protection of the City and County’s assets. If the benchmark of \$49,000 annual savings can be obtained, the return on investment for a five-year commitment will be one year.

Alternatives if not funded:

Without the implementation of this project, Broomfield will see a continued loss of energy, causing difficulty in meeting greenhouse gas reduction targets by 2030.

Project Association:

None

Operating Budget Impact:

One-time purchase, and operating expenses will cover software and contract service agreement.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$145,000	\$145,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$145,000	\$145,000	\$0	\$0	\$580,000

City and County of Broomfield

2024 Capital Improvement Projects



Landscaping

Improvement Category: Repair & Rehabilitation

Project Name: Ash Tree Replacement - Citywide **Project #:** 15J0017

Cost: \$671,898

Project Description: The Emerald Ash Borer (EAB), an invasive insect that attacks and kills Ash trees (Fraxins species), has been detected in Boulder. A quarantine on the movement of the EAB has been put in place for Boulder County and portions of Jefferson and Weld Counties.

Background:

This would be an annual program that would last 5 to 10 years. The program would replant the estimated 2,500 to 3,000 Ash trees that would be lost to EAB. 250 trees would be removed each year, and 200 trees would be replanted annually. Before the detection of EAB in Broomfield, large populations of Ash trees would be strategically selected. After EAB is detected in Broomfield, the removal and replanting of the Ash trees would be concentrated in the areas around where the borer is found. Removal of the small and unhealthy Ash trees, before being attacked by EAB, would spread out the replacement cost over several years. This request is for planting new trees that will replace the Ash trees that were removed - not for the removal of trees.

Problem to be Solved and/or Benefit to Residents:

Broomfield's Master Plan requires the planting of trees in greenbelts, parks, and street rights-of-way. This program would provide the resources to replant the Ash trees that will be removed as a result of the Emerald Ash Borer infestation, making it possible for the Parks Department to comply with the Master Plan. Replanting the Ash trees will provide benefits and create an urban forest that has both tree species and age diversification. This diversity will lessen the impact that future diseases and insect infestations will have on the urban forest.

Alternatives if not funded:

The Ash tree makes up 13%-15% of Broomfield's tree population. If the removed trees as a result of the Emerald Ash Borer infestation are not replanted, the benefits that these trees provide will be lost.

Project Association: None

Operating Budget Impact: An additional FTE may be required to coordinate and supervise the Ash replacement program, remove Ash trees, and water newly planted trees.

Funding Source: Parks and Recreation

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$443,873	\$176,624	\$51,401	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$671,898

City and County of Broomfield 2024 Capital Improvement Projects



Landscaping

Improvement Category: New Capital

Project Name: Aspen Street Landscaping **Project #:** 23Q0006

Cost: \$225,000

Project Description: The developer of the proposed Aspen Creek Filing No. 8 to the north has agreed to construct the sidewalk, and curb & gutter, to have a continuous sidewalk and roadway.

Background:

Broomfield would reimburse for the roadway per the subdivision improvement agreement. However, the developer is not installing landscaping improvements for this offsite segment of the roadway. This CIP request would complete the segment of right-of-way landscaping along the east side.

Problem to be Solved and/or Benefit to Residents:

Currently, Aspen Street improvements stop mid-way along the Aspen Creek subdivision.

Alternatives if not funded:

Leave the area without landscaping.

Project Association:

If possible, this project could be combined with a proposed pedestrian crossing at the south end of the new sidewalk that is planned to connect to the Lake Link Trail.

Operating Budget Impact:

This project will add approximately 0.4 acres of landscape and irrigation to be maintained.

Funding Source: Parks and Recreation

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$25,000	\$200,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$225,000

City and County of Broomfield

2024 Capital Improvement Projects



Landscaping

Improvement Category: New Capital

Project Name: McKay Lake Park and Open Lands - Landscaping **Project #:** 19N0002

Cost: \$85,000

Project Description: This request is for appropriate landscaping at McKay Lake Park and Open Lands in accordance with design plans and the conceptual renderings presented at public meetings.

Background:

The 15-acre McKay Lake Park and Open Lands project, including the Broomfield Bike Park, was constructed in 2018. Due to the design-build and pioneering aspects of this project and the limited budget, the landscaping was not completed. The habitat enhancement buffer, parking lot, and traffic circle areas were landscaped; however, the active play areas (bike park, nature play zones, and fitness loop) and public art shade structure in the park were not.

Problem to be Solved and/or Benefit to Residents:

The park areas and trails are very open and exposed. In the late spring, summer, and fall months, it will be very hot. Trees are key to providing adequate shade for users on this large site. While the new nature education and picnic pavilion along the west side of McKay Lake provides significant shade, it is about 0.3 miles (1,800 LF) away from the nature play zones in the park and even further from the nature fitness loop, an inconvenient distance for many users. In addition to providing much-needed shade, landscaping will improve aesthetics and reduce erosion of the large earthen features in the bike park and nature play zones.

Alternatives if not funded: Continue to not provide shade trees and possible erosion will occur on hillsides in active play areas that would otherwise be retained by the plant material.

Project Association: It could be combined with the construction of the Zuni Street and Quail Creek Drive Roundabout (Project 18K0003).

Operating Budget Impact: Coordination of all aspects of maintenance and upkeep of the park and open lands with Parks.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$85,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$85,000

City and County of Broomfield 2024 Capital Improvement Projects



Landscaping

Improvement Category: Repair & Rehabilitation

Project Name: Lamar Street and US 287 Island Improvements **Project #:** 12D0045

Cost: \$602,000

Project Description: This project would re landscape the islands along Lamar Street from 120th Avenue to East 1st Avenue and 120th Avenue from Lamar St. to Ash St.

Background:

The road segment in these two locations is unsightly. The trees and concrete are in decline and are becoming a hazard.

Problem to be Solved and/or Benefit to Residents:

This project would improve major entryways in Broomfield.

Alternatives if not funded:

Defer the project or do not improve the islands.

Project Association:

This project will be coordinated with the Civic Center development plan.

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.

Funding Source: Parks and Recreation

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$2,000	\$0	\$600,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$602,000

City and County of Broomfield

2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Anthem Community Park Underpass **Project #:** 22Q0002

Cost: \$783,946

Project Description: This project will complete the trail connection from Anthem Community Park to Anthem Highlands.

Background:

This trail is part of the regional planning that has occurred with the Anthem and North Park projects. The Open Space, Parks, Recreation, and Trails Master Plan calls for this segment to complete the Broomfield Trail so that residents from Anthem, North Park, and neighborhoods north of State Highway 7 will have safe trail access to Anthem Community Park and the southern half of Broomfield. The pedestrian underpass was constructed during the development of the Parkway with the intent of a future trail in addition to FRICO access.

Problem to be Solved and/or Benefit to Residents:

If this project is not constructed, safety concerns could arise as more pedestrians and cyclists will be using the unimproved ditch access road and Parkway underpass to reach Anthem Community Park given the existing bike pump park and proposed improvements in the next phase of development for this park. It will also be less disruptive and safer if the trail and underpass improvements are constructed at the same time as the park improvements to avoid construction conflicts with visitors and a second phase of construction.

Alternatives if not funded:

Safety concerns could arise as more pedestrians and cyclists will be using the unimproved ditch access road and Parkway underpass to reach Anthem Community Park and Anthem bike pump park.

Project Association: Anthem Community Park Improvements

Operating Budget Impact: Parks will need to maintain the structure, lighting, and trail. Electricity will need to be provided for the lighting within the pedestrian underpass.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$83,946	\$700,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$783,946

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Aspen Street Pedestrian Crossing **Project #:** 23Q0024

Cost: \$55,000

Project Description: This request is to add a flashing pedestrian crossing on Aspen Street approximately 500 feet north of the intersection with Durango Avenue. This crossing would tie in the existing Lake Link Trail to a planned trail that will extend toward a planned subdivision.

Background:

The Lake Link Trail is one of the major trail systems across Broomfield, featuring high usership and spanning 11 miles across the community. When the trail reaches Aspen Street, there is a right-angle turn and users can cross Aspen Street through a pedestrian underpass adjacent to Aspen Creek Drive. However, there is no option to cross Aspen Street where the trail reaches the roadway, 600 feet to the north of the underpass. With the anticipated development and planned new trails to the north, trail users will want to cross Aspen Street at this spot and will likely not travel 600 feet south for the underpass. There is currently no crossing at all in this spot.

Problem to be Solved and/or Benefit to Residents:

This crossing will better connect Broomfield’s trail system by allowing pedestrians to safely cross Aspen Street at this location, and proceed to the north and west. Without a crossing here, it is likely that trail users will still attempt to cross the street, presenting a safety and traffic concern.

Alternatives if not funded:

Do not install the crossing. Pedestrians may attempt to cross unsafely at this location instead of using the underpass that is located about 600 feet south of the planned crossing.

Project Association:

None

Operating Budget Impact:

The project will add approximately 45 linear feet of trail that will need to be maintained and plowed, and flashing pedestrian crossing signs.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$55,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$55,000

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Trail - Aspen through Markel Property (BT4) **Project #:** 20Z0143

Cost: \$350,000

Project Description: This project will address an overall plan for the Wottge Open Space to allow for trail access from the Aspen Creek and Dillon Point neighborhoods.

Background:

The purpose of this request is to update the original 2011 scope of work and budget and to enhance connectivity to the Lake Link Trail, Broomfield Trail, and Dillon Trail. The Open Space, Parks, Recreation, and Trails Master Plan calls for trail connections from Aspen Creek and Dillon Point and Trailhead Parking in the southeast corner of the Wottge Open Space. The parking area will also include an information kiosk.

Problem to be Solved and/or Benefit to Residents:

The trail will provide public access and complete a segment of the Broomfield Trail.

Alternatives if not funded:

Defer the trail construction to another year or phase the trail construction.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$5,812	\$344,188	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$350,000

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Trail - Aspen to Sheridan (BT5) **Project #:** 18Z0133

Cost: \$1,908,752

Project Description: This project will address an overall plan for the Wottge Open Space to allow for trail access from the Aspen Creek and Dillon Point neighborhoods.

Background:

The purpose of this request is to update the original 2011 scope of work and budget and to enhance connectivity to the Lake Link Trail, Broomfield Trail, and Dillon Trail. The Open Space, Parks, Recreation, and Trails Master Plan calls for trail connections from Aspen Creek and Dillon Point and Trailhead Parking in the southeast corner of the Wottge Open Space. The parking area will also include an information kiosk.

Problem to be Solved and/or Benefit to Residents:

This project will complete a major segment of the Broomfield Trail and will link the neighborhoods south of West 144th to the Broomfield Reservoir, Anthem Community Park, and neighborhoods to the north.

Alternatives if not funded:

Defer the trail construction to another year or phase the trail construction.

Project Association:

None

Operating Budget Impact:

Once constructed, this trail will require standard trail maintenance.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$32,934	\$1,875,818	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,908,752

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield-Trail - RR Underpass at Airport Creek **Project #:** 20F0006

Cost: \$5,380,478

Project Description: Study to evaluate the construction of an underpass that would convey drainage and allow trail access beneath the RR tracks along the west side of the Broomfield Industrial Park Ballfields.

Background:

The underpass will connect the 8-foot concrete trail that ends on the west end of the BIP Ballfields into the Transit Oriented Development in the Original Broomfield neighborhood over to the US 36 Pedestrian Overpass and the Arista Transit Oriented neighborhood.

Problem to be Solved and/or Benefit to Residents:

The proposed underpass will connect several neighborhoods in Broomfield and also allow for drainage. The project will increase livability by making it easier for citizens to reach other parts of the community. The underpass connects residents to the FirstBank Events Center and the RTD transit stop. The project will also consider improvements to the floodplain recommended by the Airport Creek (US 36 to BNSF) Major Drainageway Plan.

Alternatives if not funded:

Defer the project for another year.

Project Association:

The project should be coordinated with future development and trail access in the Original Broomfield neighborhood.

Operating Budget Impact:

The project will require standard trail and underpass maintenance.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$13,652	\$25,508	\$5,341,318	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$5,380,478

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Industrial Lane Bike Lane and Sidewalk - Phase 2 **Project #:** 21P0037

Cost: \$3,500,500

Project Description: This CIP project request is for Phase 2 to complete the 12-foot concrete trail from the East Park Underpass to Flatiron Crossing.

Background:

The project design has been approved by the DRCOG Subregional (Broomfield) Forum for the 2020-2023 TIPP funding cycle. This request is associated with the Industrial Lane Bike Lane Sidewalk project #17K0002. That project was planned to construct a 10-foot concrete trail from Nickel Street to the East Park Underpass at US 36 and to add bike lanes from the East Park Underpass to Flatiron Crossing. The entire 12-foot trail could not be constructed under the original budget of the Industrial Lane Bike Lane and Sidewalk project. As originally contemplated, the project was divided into phases. Phase 1 is from Nickel Street to the East Park Underpass and Phase 2 is from the East Park Underpass to Flatiron Crossing Drive. Phase 1 has continued to move forward under the Industrial bike Lane and Sidewalk project.

Problem to be Solved and/or Benefit to Residents:

Create safe pedestrian and bicycle access along Industrial Lane, increase accessibility to the US 36 Bikeway and the new pedestrian bridge, and provide safe access from the developing 96th Street neighborhood to existing neighborhoods and commercial areas in Broomfield.

Alternatives if not funded:

The original project scope of adding asphalt to accommodate a bike lane is feasible but was not the desired option based on public feedback.

Project Association:

Phase 1 - 17K0002.

Operating Budget Impact:

Parks will need to maintain the approx. one-mile trail, including landscaping and snow removal.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$64,199	\$302,453	\$3,133,848	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,500,500

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Industrial Lane Bike Lane and Sidewalk - Phase I **Project #:** 17K0002

Cost: \$2,793,500

Project Description: This project aims to create safe pedestrian and bicycle access along Industrial Lane.

Background:

The entire 12-foot trail could not be constructed under the original budget of the Industrial Lane Bike Lane and Sidewalk project. As originally contemplated, the project was divided into phases. Phase 1 is from Nickel Street to the East Park Underpass and Phase 2 is from the East Park Underpass to Flatiron Crossing Drive. The original project scope of adding asphalt to accommodate a bike lane is feasible but was not the desired option based on public feedback. This project is included in the DRCOG 2020-2023 TIPP Funding Cycle. If it is not approved, the TIPP funding should be reallocated.

Problem to be Solved and/or Benefit to Residents:

Increase accessibility to the US 36 Bikeway and the new pedestrian bridge, and provide safe access from the developing 96th Street neighborhood to existing neighborhoods and commercial areas in Broomfield.

Alternatives if not funded:

Many alternatives are not feasible because of the limited right of way and the numerous driveway cuts along Industrial Lane.

Project Association:

This project is associated with the Midway Pedestrian Bridge and Industrial Lane Trail Phase 2.

Operating Budget Impact:

Additional asphalt and concrete would increase maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$387,124	\$118,662	\$2,287,714	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$2,793,500

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Metzger Open Space - Acquisition Payments to Foundation **Project #:** 14H0056

Cost: \$6,417,175

Project Description: This project will fund the acquisition of the Metzger Open Space area.

Background:

Open Space property purchases contribute to the Comprehensive Plan goal of maintaining 40% of all land as open land within the community.

Problem to be Solved and/or Benefit to Residents:

This project will increase accessibility and opportunity for the Broomfield population to access open spaces.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

Payment only

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$5,106,119	\$278,417	\$342,938	\$344,438	\$345,263

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$6,417,175

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Neighborhood Connection - Iris Street to the Lake Link Trail **Project #:** 11D0019

Cost: \$100,000

Project Description: The project is to construct a trail from Iris Street to the Lake Link Trail. The "social trails" are causing significant erosion and have widened to over eight feet.

Background:

Constructing an actual trail will allow people to travel effectively without eroding the open space. The project will also include re-grading and re-vegetating the eroded scar.

Problem to be Solved and/or Benefit to Residents:

A social trail is creating erosion to the hillside. This project will construct a trail and revegetate the eroded scar.

Alternatives if not funded:

An alternative would be to revegetate the area and post signs prohibiting access. However, it is presumed that the area would still be used as a shortcut. For safety and maintenance reasons, the connection should be addressed.

Project Association:

None

Operating Budget Impact:

Once completed, the project will require standard trail maintenance.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$6,100	\$93,900	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$100,000

City and County of Broomfield

2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Neighborhood Trail-Legends to Crofton Park & Columbine Meadows **Project #:** 23S0040

Cost: \$50,000

Project Description: The Legends to Crofton trail has been requested by residents in the Columbine and Crofton Park neighborhoods. This project will create a trail connection in the location of the existing social trail between Legends and Crofton Park. This trail is also part of the City and County of Broomfield's Open Space, Parks, Recreation, and Trails Master Plan Comprehensive trail system.

Background:

The trail will connect three neighborhoods and allow residents to access more directly Broomfield County Commons, Columbine Meadows Park, Crofton Park, Willow Run Park, and Metzger Farm Open Space.

Problem to be Solved and/or Benefit to Residents:

The proposed concrete trail is approximately 150 feet long and 8 feet wide. Grading, drainage, and existing utilities will also need to be addressed. The existing fence between Legends and Crofton Park may also need to be rebuilt in the vicinity of the trail. Although a small project, this trail will greatly improve connectivity for the residents.

Alternatives if not funded:

If the project is not funded, the social trail will continue to be used. The trail becomes icy and muddy in inclement weather, and safety is a concern. The trail is used frequently.

Project Association: It is not connected with any other project but could be combined with several CIP sidewalk projects to make this small project more attractive to a contractor.

Operating Budget Impact:

The trail will need to be maintained by CCOB Parks Maintenance. Currently, Parks maintains the trail in Legends and along the north side of Crofton Park so hopefully, this new trail will not be too much of a burden.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$50,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,000

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Nissen Reservoir Channel Trail **Project #:** 20N0010

Cost: \$270,000

Project Description: The scope of work contains the construction of an 8’ wide concrete trail along Nissen Reservoir Channel from the east side of Walmart on W. 120th Ave. to the underpass at Lowell Blvd.

Background:

The trail will follow the Nissen Channel in what is planned as a trail corridor and may be used as an access route for channel maintenance work.

Problem to be Solved and/or Benefit to Residents:

This project would provide a trail link between the existing trail terminus near the Walmart detention pond and the underpass constructed with the Lowell Blvd. project.

Alternatives if not funded:

The trail will end at the Walmart detention pond and continue to the connection built with the Lowell Blvd. underpass.

Project Association:

It may be constructed in conjunction with the UDFCD Nissen Channel improvement project.

Operating Budget Impact:

As a channel maintenance access route, the trail may be eligible for UDFCD maintenance. Otherwise, Broomfield Public Works will maintain the trail.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$270,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$270,000

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: Repair & Rehabilitation

Project Name: Open Space - Grassland Restoration **Project #:** 18M0061

Cost: \$100,000

Project Description: Open Space and Trails Advisory Committee (OSTAC) has requested that a grassland restoration project be pursued on an existing open space site to improve wildlife habitat and perhaps eventually use the site for a prairie dog relocation site.

Background:

Broomfield’s native habitat is disappearing at a rapid rate. Restoration projects take five to ten years to establish. If this project is not pursued, it will be even longer before a relocation site for prairie dogs can be established. Some members of the public are concerned about the lack of potential locations for future prairie dogs.

Problem to be Solved and/or Benefit to Residents:

This project provides a proactive approach to the establishment of native wildlife habitat. It would also allow for the restoration of approximately 30 acres of open space. It is anticipated that perhaps the Davis or Nordstrom open space properties could be converted from winter wheat to native grasses over a period of years.

Alternatives if not funded:

Do not pursue grassland restoration.

Project Association:

None

Operating Budget Impact:

On-going weed maintenance and site monitoring for the restored parcel will be required.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$100,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$100,000

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Open Space - Master Plan Update **Project #:** 17K0051

Cost: \$430,644

Project Description: The Open Space, Parks, Recreation, and Trails Master Plan (Plan) was approved in 2005. The Plan requires a tune-up to reflect changes in the community and innovations related to open space, parks, recreation, and trails.

Background:

The Plan needs to be updated given the 12 year span of time since its approval. Without the update, the Plan could become out of step with the Comprehensive Plan Update and City Council and citizen goals.

Problem to be Solved and/or Benefit to Residents:

A survey of the community is also proposed, as was done with the previous plan. The statistical survey proved to be very helpful in guiding the development of the Plan. Once the Comprehensive Plan Update is completed, there will likely be follow-up policy and planning issues that will also need to be addressed.

Alternatives if not funded:

Broomfield’s key planning document will become outdated and not relate to new thoughts, the growth of the community, and community goals related to open space, parks, recreation, and trails.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$169,870	\$260,774	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$430,644

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Raptor Policy Study **Project #:** 19N0018

Cost: \$85,000

Project Description: The Broomfield Bird Club requested that staff and the Open Space and Trails Advisory Committee (OSTAC) develop a Raptor Policy.

Background:

This request was discussed with OSTAC and it was agreed that it would be appropriate to proceed with the project. The funding will cover wildlife biologists to assist the open space staff with the development of the policy.

Problem to be Solved and/or Benefit to Residents:

The Raptor Policy will be an addition to the Broomfield Prairie Dog Policies and Coexistence with Wildlife Policy that will benefit the Broomfield community by identifying ways to conserve raptors in Broomfield.

Alternatives if not funded:

Broomfield will not have information available to the public and developers to foster raptor conservation.

Project Association:

Tie concepts from the proposed Raptor Policy into the update of the Open Space, Parks, Recreation and Trails (OSPRT) Master Plan.

Operating Budget Impact:

None

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$12,332	\$28,770	\$43,898	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$85,000

City and County of Broomfield

2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: Preventative Maintenance

Project Name: Vive Project Eagle Monitoring - Meritage Homes **Project #:** 20P0062

Cost: \$80,000

Project Description: The Vive Housing Development by Meritage Home is required to provide \$80,000 for eagle monitoring annually during the construction of its project.

Background:

Eagle monitoring is important to protect the eagles and their young. The eagles are a local Broomfield treasure and the community takes great pride in having eagles in the area. Monitoring involves observing the eagles, documenting activity in a written report, and providing this information to the Broomfield Open Space staff for posting on the website. A biologist with ERO Resources will be conducting the eagle monitoring during the construction of the Vive project and will be paid out of this revenue fund. The ERO biologist will provide a bill to the Open Space Department and this bill will be paid from the revenue account provided by the developer. A specific plan for eagle monitoring has been developed and incorporated into the updated Strategic Impact Assessment. This monitoring plan was also reviewed by the Open Space and Trails Advisory Committee.

Problem to be Solved and/or Benefit to Residents:

The eagle monitoring is a way to try to protect the eagles from human impacts, particularly construction impacts that can disrupt their nesting behavior and raising of young. Currently, the eagles have moved their nest to a new location in Boulder County open space but are still in the area. Also, the eagles may move back to the nest tree in Broomfield after this year’s nesting season. Monitoring is anticipated to be necessary until the Vive project is completed.

Alternatives if not funded:

The developer provided this payment and monitoring will be conducted.

Project Association: None

Operating Budget Impact: None

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$33,743	\$14,799	\$31,458	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$80,000

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Harmer-Galasso Open Space Management Plan **Project #:** 19L0020

Cost: \$250,000

Project Description: In 2015, Broomfield purchased the Harmer-Galasso Open Space. This site is approximately 132 acres and is located east of County Road 7 and south of County Road 6. The management plan will define appropriate open space uses, improvements, projected maintenance costs, and an implementation plan.

Background:

Broomfield’s Comprehensive Plan calls for the preservation of 40% of open land. This project contributes to the 40% goal and will allow residents to more fully enjoy the property by planning for trails and other open space uses.

Problem to be Solved and/or Benefit to Residents:

Consultant(s) will be hired to help with developing the design and environmental analysis related to the management plan. The planning process will define the location of open space used on the property. Such as trails, farming, native grass restoration, wildlife preservation, cultural/history research, trailhead parking, signage, open space buffers, and picnicking. A public process will be used to develop the plan which will include the Open Space and Trails Advisory Committee, Broomfield residents, adjacent neighbors, and the City Council. A plan for construction with estimated costs and maintenance will be included.

Alternatives if not funded:

If not funded, the site will continue to exist but public access will be limited.

Project Association:

None

Operating Budget Impact:

Yes—the master plan will address the new maintenance responsibilities associated with the improvements on the Huron Open Space.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$250,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$250,000

City and County of Broomfield 2024 Capital Improvement Projects



Open Space & Trails

Improvement Category: Repair & Rehabilitation

Project Name: Metzger Farmhouse Interior Renovation (Broomfield's Share) **Project #:** 20Q0029

Cost: \$100,000

Project Description: This project provides planning and design money to renovate the existing Metzger Farmhouse that is located on the Metzger Farm Open Space. This property is owned jointly by Westminster and Broomfield and is managed by the Broomfield-Westminster Open Space Foundation.

Background:

To implement this project, the current Metzger Farm Open Space Management Plan would need to be amended to allow for this use. This amendment would also involve a robust public outreach process.

Problem to be Solved and/or Benefit to Residents:

This project would serve as a major nature, historic, and agricultural education center. Similar to Brunner Farmhouse, community meetings and events could also be held at the house. The center could provide an array of interesting programs for a variety of age groups, especially community youth. The second floor may also have the potential to provide non-profit office space similar to the arrangement at Brunner Farmhouse.

Alternatives if not funded:

If not funded, the farmhouse can still be enjoyed by viewing the exterior of the home. Residents would not have the benefit of learning at an educational center.

Project Association:

None

Operating Budget Impact:

The maintenance of the existing project is already handled by the B-W Open Space Foundation (Foundation). Through the master planning process, a plan for maintenance will be created. There are several options that could be pursued as Westminster and Broomfield would need to agree on the appropriate approach for maintenance and split the costs equally.

Funding Source: Open Space & Trails

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$100,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$100,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: New Capital

Project Name: Anthem Community Park Improvements **Project #:** 21B0074

Cost: \$5,766,674

Project Description: This project will include four lighted tennis courts, a lighted basketball court, two shelters, two lighted baseball/softball fields, an inline skate rink, a parking lot for 115 spaces, landscaping, and irrigation.

Background:

As part of Broomfield's obligations in accordance with the Preble Creek Filing #2 Site Development Plan, Anthem Community Park will be partially completed by the developer and partially completed by the City and County of Broomfield.

Problem to be Solved and/or Benefit to Residents:

The park improvements are Broomfield's obligations in accordance with the Preble Creek Filing #2 Site Development Plan.

Alternatives if not funded:

Specific design and construction alternatives will be evaluated during the design phase.

Project Association:

Anthem Park Underpass Project.

Operating Budget Impact:

The project will increase ongoing operating costs for Parks and Recreation and will require new staff in order to maintain the park.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$500	\$3,848,907	\$1,917,267	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$5,766,674

City and County of Broomfield

2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Athletic Facility Concrete Improvements **Project #:** 21Q0031

Cost: \$273,850

Project Description: This project will use funding to install 19,650 sq ft of new concrete at Broomfield’s athletic facilities.

Background:

In 2019, Park Services staff was tasked with evaluating all athletic facilities for ADA compliance. During this evaluation, approximately 9,850 square feet of access areas around athletic facilities were identified as non-compliant and in need of immediate attention in order to comply with current ADA requirements. 9,710 sq ft of access areas around the sports fields were also identified to need immediate repair or enhancement for improved accessibility to the facilities.

Problem to be Solved and/or Benefit to Residents:

Included in this square footage would be 9,850 of new concrete to bring the facilities into ADA compliance. The remaining 9,710 sq ft would be to replace damaged concrete or install new concrete to enhance existing areas at the sports fields.

Alternatives if not funded:

Broomfield will continue to have sports facilities and spectator areas that are not accessible to those with reduced mobility. Broomfield will continue to have trip and fall hazards in highly trafficked spectator areas and sidewalks around the sports facilities.

Project Association:

Misc. Concrete replacement program 0AZ0101

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$18,569	\$255,281	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$273,850

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Baseball Field - Dugout Covers **Project #:** 23R0028

Cost: \$8,330

Project Description: Parks and Recreation is requesting the installation of dugout covers at the following seven outlying ballfield locations: Bronco Park, Columbine Meadows East and West, Quail Creek, Country Vista, Northmoor, and Zang Spur.

Background:

Park Services is responsible for the maintenance of 24 baseball/softball fields. Of the 24 fields, 16 are located away from the sports complexes in outlying park areas. These outlying fields are used for team practices, scheduled games, and drop-in play. Currently, there are seven fields with uncovered dugout areas.

Problem to be Solved and/or Benefit to Residents:

When the fields are in use, covered dugouts provide shelter for players and coaches from the weather as well as storage space for equipment. Installing dugout covers at the remaining seven outlying fields will bring these locations up to current standards and create a similar and consistent experience for park users at all of the CCOB baseball and softball fields. This request is in line with the Comprehensive Plan and Council Priorities to support public parks and recreational facilities.

Alternatives if not funded:

Do not fund dugout coverings and allow for potential schedule shifts away from CCOB due to differences in park consistency and quality.

Project Association:

None

Operating Budget Impact:

Payment only

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$8,330	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$8,330

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Bay - Renovation Phase IV - Repair Pool/ADA Compliant **Project #:** 21F0047

Cost: \$10,437,777

Project Description: The staff at Park and Recreation hired a consultant to work on phasing improvements to The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other community water parks.

Background:

Phase IV will add improvements to the leisure pool and will add new slides and new pool deck drainage.

Problem to be Solved and/or Benefit to Residents:

Some equipment has to be shut down for emergency maintenance during the busy summer months. This causes frustration for the public and staff.

Alternatives if not funded:

Continue to repair older equipment as necessary to keep the park safe and open.

Project Association:

None

Operating Budget Impact:

This project could increase revenue with a remodeled concession stand and will improve service levels for the customers.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$2,000	\$90,173	\$10,345,604	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$10,437,777

City and County of Broomfield

2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: New Capital

Project Name: Community Park Ball Field Complex - Improvements **Project #:** 21N0014

Cost: \$420,001

Project Description: This project will update backstops, dugouts, and score shacks at the Community Park baseball/softball fields, outfield wing fences to John Shaw Field, and safety netting at Community Ball fields.

Background:

The infrastructure at the Community Park Ball Fields is old and outdated. The backstops and dugouts were constructed in the 1980s or prior and do not match the field designs at more recently constructed fields such as Broomfield Industrial Park and Brandywine Park. The current backstops are also small in size at 40’ long and 20’ tall, which allows foul balls to be easily hit out of the field of play. This poses a danger to spectators and vehicles as they may be hit by batted balls.

Problem to be Solved and/or Benefit to Residents:

A larger backstop with higher wing fences down the sides would keep these batted balls in the field of play and would provide an added safety feature for spectators, along with fewer disruptions during game play.

Alternatives if not funded:

Continue to be outdated and could possibly see a decrease in user participation due to competition from neighboring cities.

Project Association:

Possibly the new Civic Center development.

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$5,813	\$62,540	\$351,648	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$420,001

City and County of Broomfield

2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: New Capital

Project Name: Community Park Ball Field Complex - Signage **Project #:** 18K0024

Cost: \$48,000

Project Description: The staff at Park and Recreation are requesting funding to construct needed signage at the Community Park Ball Field Complex.

Background:

This project would include the installation of the following needed signage: a Monument Sign on Spader Way at the entrance to the complex, a "You Are Here" sign along the roadway, and field name signs placed at appropriate locations for each of the four fields. The Community Park Ball Field Complex is an iconic athletic complex that represents Broomfield and its proud sports facilities. The complex is in serious need of additional signage.

Problem to be Solved and/or Benefit to Residents:

Broomfield Staff have reported countless encounters with patrons and spectators asking where their scheduled field lies within the complex. This is also a great opportunity to improve the overall appearance and presentation of the complex with new signage.

Alternatives if not funded:

If this request is not funded, users of the Community Park Ball Field Complex will continue to be uninformed and somewhat lost regarding field location within the complex. The strengthened image of the site will also continue to fade without additional signage.

Project Association:

This project could be combined with the Community Park Shade Structure Request for this budget season.

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$32,130	\$15,870	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$48,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: New Capital

Project Name: DesCombes Drive Retaining Wall - BTS Dependent **Project #:** 22S0034

Cost: \$700,000

Project Description: The plan for this project is to construct retaining walls or pay the BTS developer to construct retaining walls along the north bank of the City Park channel (south side of DesCombes Drive) to steepen the channel slopes and allow for a pedestrian underpass.

Background:

City Park drainage improvements are planned from Spader Way to US 287. The OSPRT Master Plan and the Ped/Bike Assessment both recommend a pedestrian underpass in this location. This project allows a steeper channel across the BTS site to be constructed without impacting the BTS site plan.

Problem to be Solved and/or Benefit to Residents:

A steeper channel across the BTS is necessary as a complement to the planned pedestrian underpass in this location.

Alternatives if not funded:

If an underpass ends up not being pursued, this project is not necessary. Another option would be to push the channel further south into the BTS development.

Project Association:

City Park Channel improvements

Operating Budget Impact:

This slope is already maintained by Parks and there have been past issues with the steepness of the slope. It is unknown if this project will increase or decrease maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$700,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$700,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Parks - Structures Condition Assessments **Project #:** 18M0012

Cost: \$350,000

Project Description: The intent of this project is to Assess 56 existing park and open space structures (for example, docks and picnic shelters), restroom facilities, and concession buildings.

Background:

There are 54 parks in Broomfield with 12 pavilions that have restroom facilities and 36 picnic shelters without restroom facilities. There are also 3 maintenance buildings and 5 viewing docks that require inspections and condition assessments. Broomfield residents expect park facilities to be safe, functional, and pleasant. Currently, the staff deals with issues reactively. A full assessment of all facilities would enable staff to budget and maintain these facilities in a more proactive and productive manner. Multiple aging park structures and facilities no longer adequately accommodate the increased public use and need updates and repairs to meet demand.

Problem to be Solved and/or Benefit to Residents:

This will be a biennial project with the scope increased to include new structures as they are taken on by Broomfield for maintenance. The first year will include mapping and documentation of the structures, encompassing a larger scope. Subsequent years will include verification of previous reports and notes of changes. The assessment will include current condition and anticipated maintenance in the next 5 years, ranked by priority with a cost estimate. The assessment will also consider actual use and anticipated future demand to determine if improvements or upgrades are warranted.

Alternatives if not funded:

If these facilities are not considered for updates and improvements, they will continue to degrade and could possibly become a financial or safety liability. Increased public demand will stress aging structures, and Parks and Facilities will continue.

Project Association: None

Operating Budget Impact: None anticipated

Funding Source: Parks and Recreation

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$50,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$50,000	\$250,000	\$350,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: New Capital

Project Name: Parks - Water Reclamation Tap Payments **Project #:** 06Z0055

Cost: \$16,738,942

Project Description: This represents the payment for the purchase of new water reclamation taps to convert existing parks to reuse water. The cost of conversion is being paid back to the Water Reclamation Fund over time.

Background:

This is a repayment program established after the re-use water system was constructed to convert Broomfield Parks to reuse water.

Problem to be Solved and/or Benefit to Residents:

N/A.

Alternatives if not funded:

No alternatives were reviewed.

Project Association:

None

Operating Budget Impact:

N/A - this is a repayment program.

Funding Source: Parks and Recreation and Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$15,167,302	\$785,820	\$785,820	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$16,738,942

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Parks Signage - Citywide **Project #:** 23R0029

Cost: \$450,000

Project Description: This project aims to add standardized park signage to all public park locations in a phased multi-year annual project. Currently, park locations within the City and County of Broomfield do not have a uniform signage program or in most cases, any existing

Background:

Efforts to include standardized park signage have taken place in years past but were abandoned mid-project. There are 26 park locations currently that include naming signage and another 30 that do not include any signage at all. To complete the installation of the needed park signage, this project would tentatively need to continue for 6 years.

Problem to be Solved and/or Benefit to Residents:

Recent public requests have noted that during times of reference to park locations or in emergency situations, there was an issue with not having a sign to confirm the location name. As Broomfield has grown, this issue has been compounded due to the expansion of public park locations and will continue to cause confusion until it can be solved.

Alternatives if not funded:

Continue to handle public requests for more clear signage and confusion regarding location names.

Project Association:

None

Operating Budget Impact:

Project implementation.

Funding Source: Parks and Recreation

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$75,000	\$75,000	\$75,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$75,000	\$75,000	\$75,000	\$0	\$450,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Center - Sign Replacement **Project #:** 19N0030

Cost: \$71,000

Project Description: The aim of this project is to replace the entrance sign at the Paul Derda Recreation Center.

Background:

The Paul Derda Recreation Center (PDRC) was constructed in 2003. With construction, a monument sign at the entrance of Lowell Boulevard was built. Due to shifting subgrade, the sign has developed a crack across the face of the sign, the emblems have fallen off and the western plaster has cracked.

Problem to be Solved and/or Benefit to Residents:

The monument sign to the PDRC provides information to residents and visitors and the monument sign style is consistent within Broomfield. All major Broomfield facilities have signage. The existing sign is in disrepair and is not meeting Broomfield’s resident's expectations.

Alternatives if not funded:

The facility could have no monument sign or a less expensive sign could be installed.

Project Association:

Monument sign at the dog park.

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$71,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$71,000

City and County of Broomfield

2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Climbing Wall Space Renovation **Project #:** 21P0024

Cost: \$260,876

Project Description: Recreation Services is requesting to remove the climbing wall from the PDRC and repurpose the space into a multi-use area that can be used more effectively by patrons and programs.

Background:

The Increase in the climbing industry leads to an increase in laws and standards for equipment maintenance and inspections. In response to these changes, Recreation eliminated the drop in climbing at the PDRC since the facility could not hire and retain front-end workers capable of providing this service in a safe manner. Recreation was unable to develop and retain staff that could meet the needs of the inspections and classes/programs being offered. To continue to serve patrons in a safe environment, lead climbing assessments were eliminated due to the equipment being hard to inspect and having high risk when used. Top rope climbing assessments and use have continued. However, Recreation was unable to hire and retain staff members who could complete the requisite inspections and assessments. A Request for Proposal was issued to find a vendor to facilitate the climbing wall program on a contractual basis with no proposals being received and little inquiry.

Problem to be Solved and/or Benefit to Residents:

Renovating the climbing area into a multi-purpose space that could include an area for games, activities, and smaller climbing apparatus or could provide a much-needed space for programs that currently use gym space, and offer an option for the 10-15 year old age groups that used to utilize the old game room. The overall space could be more efficiently and effectively utilized by the patrons and allow Recreation staff additional flexibility in programming.

Alternatives if not funded:

The climbing wall area has reached the end of its life cycle and Recreation has exhausted the alternatives to keep this amenity functioning. Staff is proposing to change the operations to a traverse wall (no top rope climbing) until the climbing wall can be removed.

Project Association: None

Operating Budget Impact: The overall impact on maintenance will be negligible.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$86,542	\$135,199	\$39,135	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$260,876

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Hardscape Replacement and Repair **Project #:** 22R0017

Cost: \$1,021,000

Project Description: Facilities Services is requesting to upgrade and repair the existing hardscape in the natatorium space at Paul Derda Recreation Center (PDRC).

Background:

The existing hardscape in place is in a state of corrosion and needs replacement. Additionally, the hardscape acts as a concealment for the structures and plumbing for the slides. The hardscape structure retains water and allows limited exhaust, causing corrosion to the plumbing below. A new design for the existing hardscape will give us the opportunity to make the necessary repairs and improve the design.

Problem to be Solved and/or Benefit to Residents:

If not repaired/replaced soon, the existing hardscape will continue to corrode and break down. Collaboration between qualified firms will be used to provide engineering services for the evaluation and design of the existing hardscape upgrades and repairs.

Alternatives if not funded:

Alternatives will be evaluated during the design process.

Project Association:

This project is related to the other PDRC pool repair projects.

Operating Budget Impact:

None.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$606,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$606,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Pool Pump Upgrade **Project #:** 22R0018

Cost: \$144,000

Project Description: This project will replace the existing pool pump systems with higher efficiency pumps and variable speed control (VFD), including integration of the pool pump programming software into the existing building automation system (BAS).

Background:

This will give The City and County of Broomfield (CCOB) the ability to schedule the pumps and maximize power efficiency and save approximately 70% to 75% on pool-related energy costs. Parks will also utilize a considerable amount of rebate incentives from the utility company to assist with this upgrade.

Problem to be Solved and/or Benefit to Residents:

If not funded, the existing pool pump systems will continue using excessive amounts of energy and high costs on service and repairs. Increased dependency on repairs will continue to result in after-hour calls and decreased staff hours available for other programs. Current preventative maintenance and service on pumps is done on a weekly basis. The documented time spent on pump repairs is typically around 15 hours a week.

Alternatives if not funded:

Do not replace the pumps

Project Association:

This project is related to the other PDRC pool repair projects.

Operating Budget Impact:

This project will reduce operating costs by reducing maintenance and energy costs.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$26,115	\$117,885	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$144,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: New Capital

Project Name: Playground Shade Structures **Project #:** 23Q0033

Cost: \$112,200

Project Description: This project is a request for the addition of multiple 15 ft. x 15ft. monopost shade structures, concrete pads, and picnic tables at ten different playground locations.

Background:

(CCOB) has historically done very well to incorporate shade structures on its playgrounds both past and present, but some of the region's playgrounds lack a shaded area near the playground to protect those supervising children. These supervisors need to be within line of sight of the children as well as a reasonable distance to quickly provide physical assistance to a child playing on the play structures.

Problem to be Solved and/or Benefit to Residents:

Currently, the proposed project areas do have shaded shelters within the vicinity of the playgrounds, but these shaded areas are too far away from the playground to provide a complete line of sight and a quick response time to physically aid a child. Thus, the supervisors stand in the sun near the playground in order to adequately supervise the children. Providing a shaded area near the playground will provide some relief from the elements, sun protection, and a resting area for supervisors, which will allow the children to play longer.

Alternatives if not funded:

The alternative is that those supervising children playing on the playgrounds will have to bring their own form of shade protection, stand in the sun while supervising, or find a shaded area away from the playgrounds to have a reprieve from the sun. Another alternative would be to plant more trees in the area, but it will take many years before the trees are mature enough to provide adequate shade.

Project Association: It may be possible to combine the shade additions at the Girl Scout playground with the Midway Park Master Plan.

Operating Budget Impact: Project Implementation and maintenance.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$112,200	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$112,200

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Quail Creek Park Restroom Rebuild **Project #:** 20L0034

Cost: \$356,600

Project Description: Rebuild and upgrade the Quail Creek Park Restroom facilities.

Background:

The facilities were originally constructed with limited funding, water access, and sewer availability. There is no running water and the toilets are vaulted over pits.

Problem to be Solved and/or Benefit to Residents:

Utility lines are now available and a more adequate facility can be constructed. This may also reduce vandalism.

Alternatives if not funded:

Continued complaints and lack of service for a growing number of patrons.

Project Association:

McKay Regional Park

Operating Budget Impact:

Maintenance and utilities costs.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$356,600	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$356,600

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Retaining Wall North of 595 Flatiron Blvd **Project #:** 23S0038

Cost: \$265,000

Project Description: The Flatiron Retaining Wall has experienced age-related damage and needs to be replaced.

Background:

There are two retaining walls located to the North of 595 Flatiron Blvd. These sections of retaining walls are stabilized at a very steep grade. The lower wall is on CCOB property and is beginning to show signs of failing. Sections of the wall are beginning to sag and show other signs of distress such as improper drainage and watermarking. The integrity of this retaining wall is crucial in supporting the above property, 595 Flatiron Blvd. This CIP request is geared toward making the necessary repairs to prevent a major failure of the lower retaining wall. .

Problem to be Solved and/or Benefit to Residents:

The lower retaining wall to the North of 595 Flatiron Blvd is showing signs of failing, potentially causing the ground to shift. The Wall needs to be either repaired or rebuilt and stabilized. A ballpark construction cost has been provided by Ground Engineering Consultants Inc. Costing assistance is needed to determine additional costs associated with the project.

Alternatives if not funded:

If the structural integrity of this wall is not repaired, there lies the potential for a major failure. This retaining wall is currently being used to stabilize a very steep grade, directly to the north of 595 Flatiron Blvd. Significant erosion of this grade could potentially cause ground-settling issues for the above property.

Project Association:

None

Operating Budget Impact:

This repair is a one time cost

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$265,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$265,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Skate Park Refresh **Project #:** 22Q0041

Cost: \$189,000

Project Description: A scheduled renovation project to make larger repairs and update the skate park facility to maintain interest and relevance.

Background:

The Broomfield Skate-Park was last renovated in 2010. The request for complete removal and replacement was approved in the 2009 CIP budget and the project was completed in 2010. Staff became aware of some minor damage that had occurred to the concrete due to use and weather. CIP and Recreation began exploring options for those immediate needs and began discussing the need for an overall refresh to the amenity, which would also look at resolving any additional damage that needed repair.

Problem to be Solved and/or Benefit to Residents:

Fully updating/renovating the Skate Park to coincide with the 20 year life mark of the park.

Alternatives if not funded:

Continue to pay for increasingly expensive concrete maintenance.

Project Association:

None

Operating Budget Impact:

There should be minimal impact to operations of this amenity.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$1,738	\$187,262	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$189,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Sport Court LED Lighting Upgrades **Project #:** 23Q0035

Cost: \$41,000

Project Description: Replace HID lighting (retrofit) for more efficient LED lighting upgrades for the Community Skate Park/BIP Pickleball, Hockey Rink.

Background:

Performing this lighting upgrade will cut energy use in half, saving money on annual utility bills as well as cutting contractor maintenance and material cost savings of \$954.00 annually on lamps. The payback on the project will be approximately 10 years.

Problem to be Solved and/or Benefit to Residents:

The current lighting fixtures for the sports court are energy inefficient and cost much more to replace consistently.

Alternatives if not funded:

Ongoing annual maintenance costs and higher utility costs. The cost of waiting to retrofit would be about \$300.00 for continued monthly energy costs and future funding requirements for contractual services.

Project Association:

This project could be added to Skate Park resurfacing CIP.

Operating Budget Impact:

With the existing system, the department will use annual maintenance with a consumption of 1595 watts per fixture. This proposed upgrade with an energy consumption of 313 watts per fixture, should allow maintenance free for the next 5 years on any drivers and 100,000 hours on LED fixture retrofit.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$41,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$41,000

City and County of Broomfield

2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Trails North Park Irrigation Upgrade **Project #:** 23S0014

Cost: \$345,000

Project Description: Upgrading current irrigation infrastructure that has been deteriorating through the years due to faulty components and maturing plant material that has been entwined around equipment.

Background:

When first installed, the park with its wide plots of turf used a variety of different irrigation components, from spray heads (smaller than 15’) to large brass impact heads (spray up to 50’) to irrigate the turf. Since that time, water efficiency, water conservation, new innovations in technology, materials, and regulations have changed how water can be distributed to the plant material. New regulations require all irrigation systems to have pressure regulating and check valves to all irrigation heads for residential, commercial, and municipal properties.

Problem to be Solved and/or Benefit to Residents:

From 2013-2020, Trails North Park has seen approx. 30 mainline breaks requiring approx. 450-500 staff hours and the equipment to do proper repairs has exceeded \$50,000. Water loss on each mainline break can range from 100 gallons/minute to 550 gallons/minute. Some breaks are undetected by personnel or residents for hours when breaks occur during the nighttime hours or in low visible locations. These issues have ranged from PVC fittings separating from the PVC pipe and have seen cracks that have occurred in threaded fittings that connect to the electric control valves. Also, Parks has seen tree roots from mature Cottonwood Trees growing in sleeves that are located under hard surfaces, to PVC fittings just pulling away from their glue joints over concrete outfall structures, to the fitting just failing due to repetitive hydraulic usage (repetitive on/off and demands required to water in required schedule). Trails North Park has run its life expectancy and is in need of irrigation upgrades as soon as possible.

Alternatives if not funded: Fund the increased cost of mainline break repairs as the system continues to degenerate.

Project Association: None

Operating Budget Impact: Maintenance of the new system, much less cost than current repairs with the older system

Funding Source: Parks and Recreation

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$345,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$345,000

City and County of Broomfield 2024 Capital Improvement Projects



Parks & Recreation Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Weldford Farms Playground Surfacing **Project #:** 23S0010

Cost: \$220,000

Project Description: Due to recurring winds, the Engineered Wood Fiber (EWF) which is the safety surface for the playground, blows out of the playground pit. This causes safety concerns about having insufficient EWF to provide for the proper fall rating.

Background:

At this location, the wind has blown out the EWF to the subsurface, leaving no protection for the playground fall zones. To continually add EWF becomes quite costly and is also very labor intensive. In addition, the removal of the EWF from the adjacent turf areas is also very labor-intensive. The playground turf looks like grass and typically has a 10-year warranty. It is aesthetically pleasing and can provide the proper fall protection. This will reduce resident complaints about the EWF level.

Problem to be Solved and/or Benefit to Residents:

Parks staff would like to replace the EWF with a commercial-grade playground turf (artificial grass). Winds in the area continually blow out the playground EWF. The purpose of the EWF is to provide a safety cushion should someone fall. When the EWF is blown out, safety concerns increase.

Alternatives if not funded:

If not funded, staff will use funds from other playground EWF refreshes, which in turn will put them in jeopardy of becoming unsafe. Another option would be to close down the playground, which would have a significant residential impact on a highly used playground.

Project Association:

None

Operating Budget Impact:

Implementation

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$220,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$220,000

City and County of Broomfield 2024 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

Project Name: Jefferson Parkway Contingency Funding **Project #:** 09C0028

Cost: \$4,041,672

Project Description: Funding associated with the settlement agreement to resolve the Jefferson Parkway litigation.

Background:

Broomfield has withdrawn as a participant of the Jefferson Parkway. This funding is intended to close out Broomfield's obligations as a former participant.

Problem to be Solved and/or Benefit to Residents:

N/A

Alternatives if not funded:

Broomfield is obligated to make this payment.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$3,458,330	\$0	\$583,342	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$4,041,672

City and County of Broomfield 2024 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

Project Name: Broomfield Town Square **Project #:** 06Z0079

Cost: \$3,071,087

Project Description: This funding is for Broomfield's share of the civil engineering/design for Broomfield Town Square (Civic Center).

Background:

Broomfield has a cost-sharing agreement with the BTS development partner, Broomfield Town Square Alliance LLC (Alliance), for professional services to complete the design, survey, and engineering work necessary to bring the Broomfield Town Square project forward.

Problem to be Solved and/or Benefit to Residents:

The goal of the project is a signature Town Square that is uniquely Broomfield; an authentic Town Square for the Broomfield community, including a curated mix of retail/restaurants - ideally local and unique to the area; an interconnected and pedestrian-friendly network of streets, promenades, trails, and public spaces to knit the Town Square into the surrounding community; a built environment that encourages a healthy lifestyle and community; incorporates opportunities for the public, and a Town Square that embodies resilient and environmentally sustainable strategies in the construction and function of the public realm and built environment.

Alternatives if not funded:

Do not develop the Civic Center.

Project Association:

None

Operating Budget Impact:

Currently, this project does not impact the budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$640,072	\$31,015	\$0	\$150,000	\$150,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$150,000	\$0	\$0	\$1,950,000	\$3,071,087

City and County of Broomfield 2024 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

Project Name: Butterfly Pavilion **Project #:** 17M0065

Cost: \$13,270,000

Project Description: This project is for the Center for Invertebrate Research & Conservation at Baseline

Background:

This project is in place to support Butterfly Pavilion within Baseline development, as obligated under the financing and development agreement executed in 2019. The facility will offer programming partnerships with Adams 12 STEM choice school, the local library branch, and other tenants within Baseline.

Problem to be Solved and/or Benefit to Residents:

\$13 million obligation due to Adams 12 in around 5 years

Alternatives if not funded:

Budget all in one year

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$570,000	\$0	\$0	\$2,000,000	\$2,000,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$2,000,000	\$2,000,000	\$2,000,000	\$2,700,000	\$13,270,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Pre-Construction Midway Blvd. Multimodal **Project #:** 24T0006

Cost: \$4,500,000

Project Description: To complete design for the projects identified in the Midway Blvd Multimodal Corridor Plan from (Lake Link Trail to Zuni).

Background:

Pre-Construction Midway Blvd. Multimodal project grew out of the 2019 Broomfield Bicycle and Pedestrian Assessment and was identified as the top Broomfield Corridor needing multimodal improvements but needed further study to refine what the improvement should be.

Problem to be Solved and/or Benefit to Residents:

The Midway Blvd corridor is a five-mile long minor arterial roadway through the heart of the City and County of Broomfield (Broomfield), providing connections to industrial, commercial, park, school, civic, and residential land uses. It is also the corridor where between 2013 and 2017, 20% of all severe citywide bicycle and pedestrian crashes occurred.

Alternatives if not funded:

This project was supported by the Broomfield Transportation Forum (3 Councilmembers) which is authorized to make recommendations to the Denver Regional Council of Governments (DRCOG) Board for projects supported for the TIP using Broomfield allocated sub-regional funds. Broomfield may lose credibility with DRCOG if Broomfield withdraws from this project and will forfeit \$3.6 million in outside funding allocated to the Broomfield Sub-region to support Broomfield transportation project priorities that align with DRCOG Metro Vision values and priorities.

Project Association: None

Operating Budget Impact:

This project is for design. During the study phase conversations with Public Works were held about potential adjustments on maintenance. The recommended option has a lower cost for maintenance than other alternatives considered. While developing final designs, discussions will continue to balance essential improvements with maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$2,360,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$2,140,000	\$0	\$0	\$0	\$4,500,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Willow Run at Midway Blvd. Traffic Signal **Project #:** 24T0007

Cost: \$804,000

Project Description: A traffic signal addition to the intersection of Willow Run Pkwy and Midway Blvd.

Background:

Willow Run at Midway Blvd. Traffic Signal intersection has met the Manual on Uniform Traffic Control Devices Peak hour warrant.

Problem to be Solved and/or Benefit to Residents:

Willow Run at Midway Blvd. Traffic Signal intersection has met the Manual on Uniform Traffic Control Devices Peak hour warrant. This will reduce overall delay and create a safer exit from the Minor Street (Willow Run Pkwy).

Alternatives if not funded:

There is an increased risk for left turning crashes when volumes increase without a signal.

Project Association:

None

Operating Budget Impact:

Maintenance of new signal

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$804,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$804,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Lowell at Broadlands Dr Traffic Signal **Project #:** 24T0008

Cost: \$770,000

Project Description: Signal installation at Lowell and Broadlands.

Background:

Signal Warrant was met.

Problem to be Solved and/or Benefit to Residents:

Signal Warrant was met. Traffic Flow will be improved. Safer turns from minor streets.

Alternatives if not funded:

No alternatives considered. Signals should be installed with warrant conditions met.

Project Association:

None

Operating Budget Impact:

Yes; additional cost for maintaining the traffic signal.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$770,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$770,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Interlocken Loop over US-36 Bridge Deck Repair **Project #:** 24T0015

Cost: \$706,200

Project Description: Streets Services requests the funds to repair the bridge deck on Interlocken Loop over US-36.

Background:

The condition of the asphalt has allowed too much moisture to the waterproofing causing moisture to penetrate through waterproofing onto the concrete bridge structure.

Problem to be Solved and/or Benefit to Residents:

The asphalt must be removed so the waterproofing can be replaced, and the bridge deck repaved. Replacing the waterproofing along with asphalt now will prevent the impending damage to the bridge structure.

Alternatives if not funded:

With continued moisture penetrating the concrete bridge structure, combined with deicers, the concrete will deteriorate eventually allowing the concrete bridge deck to erode. This will lead to more costly repairs and interrupt the use of the bridge impacting the traveling public.

Project Association:

None

Operating Budget Impact:

This is a one-time funded project. Once complete this bridge surface will continue to be maintained through the asphalt mitigation and preservations programs.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$706,200	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$706,200

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: SS4A Safer Streets & Roads Safety Action Plan **Project #:** 24T0012

Cost: \$372,000

Project Description: Broomfield’s Safety Action Plan is to create an actionable and equitable plan to help the City and County prioritize transportation safety improvements and initiatives. The plan will identify its targets for the reduction of serious injuries and fatalities.

Background:

The Denver Regional Council of Governments (DRCOG) along with the Colorado Department of Transportation (CDOT) has worked to identify critical safety corridors along the CDOT state system within the City & County of Broomfield, Colorado. Additionally, Broomfield’s Council has demonstrated its commitment to safety by supporting projects that will help address safety. To expand on these efforts, a comprehensive look at the transportation network is needed.

Problem to be Solved and/or Benefit to Residents:

Safety for all road users is essential to the success of the multimodal transportation network. The Broomfield Safety Action Plan will help bring safety to the forefront of transportation investments in the community. The City and County of Broomfield needs an analysis of the current transportation system to identify opportunities to improve safety for all modes of travel.

Alternatives if not funded:

Broomfield may opt to not enter into an agreement with US DOT for development of a Safety Action Plan and forfeit approximately \$300,000 of outside funds to develop a plan to guide efficient use of resources to save lives, improve safety and quality of life.

Project Association:

None

Operating Budget Impact:

This is a planning effort. Any decision for investments into infrastructure or programs will be made subsequent to the Plan and will be vetted at that time for implementation.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$372,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$372,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Catalytic Redevelopment -BURA **Project #:** 24T0028

Cost: \$250,000

Project Description: Consulting service (feasibility, financing and conceptual area planning) for redeveloping catalytic areas (such as 120th corridor, "old Hwy 287", and Original Broomfield)

Background:

As the Broomfield Town Square development moves forward, the aging commercial and industrial corridors leading into and surrounding BTS will become critical to update to ensure the viability of the BTS development but also the continued economic vitality of Broomfield.

Problem to be Solved and/or Benefit to Residents:

Such areas include the 120th corridor, "old" Hwy 287 (the diagonal route on the west side of 120th), and original Broomfield. Redevelopment and investment approaches should be thoughtful and data-driven.

Alternatives if not funded:

None

Project Association:

Broomfield Town Square

Operating Budget Impact:

None

Funding Source: Broomfield Urban Renewal Authority

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$250,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$250,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Comprehensive Plan and Transportation Plan Updates **Project #:** 24T0013

Cost: \$740,000

Project Description: The comprehensive plan presented to fund two phases of consultant services to assist in the scoping of issues, innovations in approach, trends, and effective best practices (Phase 1) in preparing for a ten-year major update to the Comprehensive Plan and the Transportation Master Plan (Phase 2).

Background:

The Comprehensive Plan is a master planning document that provides a framework for making land use and other community-related decisions in Broomfield. It is envisioned that the elements of the existing Plan, adopted by Council in 2016, will be updated, and new elements added if needed to ensure a comprehensive approach in planning for Broomfield’s future.

Problem to be Solved and/or Benefit to Residents:

It has been seven years since the 2016 Comprehensive Plan and Transportation Plan was adopted. There have been significant events that warrant a new version of these Plans. The Planning Division is seeking funding to engage a professional consulting firm(s) with experience in scoping key considerations, innovations, trends, and best practices in 2024 for future updates to the Comprehensive Plan and Transportation Plan anticipated in 2025-2026 (a 10-year update).

Alternatives if not funded:

Failure to budget for the Comprehensive Plan and Transportation Plan scoping (Phase 1) and Plan updates (Phase 2) will not allow Broomfield to update and modernize its vision plan for the City. The Plans will become outdated and ineffective in guiding growth and other community priorities over time. This could impact Broomfield’s community and economic vitality.

Project Association: This funding request is for the Phase 1 scoping of a future Plan Update and the Phase 2 Plan Updates to follow.

Operating Budget Impact: Phase 1 - None Phase 2 - As recommended when Phase 2 is completed

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$140,000	\$600,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$740,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: I-25 Sub-Area Plan Scoping **Project #:** 24T0014

Cost: \$400,000

Project Description: Requesting funding for two phases of consultant services to assist in the scoping of issues, innovations in approach, trends, and effective best practices (Phase 1) in preparing for a major update to the I-25 Sub-Area Plan (Phase 2).

Background:

The Sub-Area Plan was originally adopted in September of 1999, and applies to 6,700 acres of northern Broomfield. The I-25 sub-area boundaries include large developable areas including all of Broomfield’s land east of I-25 and north of CO7, as well as large areas of land west of I-25 including all of the Anthem West PUD, Palisade Park PUD, Highlands PUD, Baseline (North Park) PUD, and Northlands PUD. The overall I-25 Sub Area Plan area will be an area of intense development moving through the next few decades, and is being shaped by a plan that is turning 25 years old in 2024.

Problem to be Solved and/or Benefit to Residents:

The I-25 Sub-Area Plan was adopted in 1999 and has not undergone any update or revisions. The plan will be 25 years old in 2024, and is a major guiding force to shape development in north Broomfield, particularly along the I-25 and CO 7 corridors.

Alternatives if not funded: Failure to budget for major updating to the I-25 Sub-Area Plan scoping and later the future updates to the plan itself will not allow Broomfield to update and modernize a guiding document which is vital to shaping the development of the northern region of the City and County. The current Sub-Area Plan is outdated and is not a strong tool for Broomfield to guide growth and other community priorities in the next major development area moving forward.

Project Association: This funding request is for the Phase 1 scoping of a future Plan Update. The future update would be part of a future phase request (Phase 2).

Operating Budget Impact: Phase 1 - None. Phase 2 - TBD

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$100,000	\$300,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$400,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: CO7 Pre Construction - County Line - Sheridan Pkwy **Project #:** 24T0009

Cost: \$60,000

Project Description: The project is proposed to advance the following corridor segment to 15% design: County Line Road to Sheridan Parkway in the Town of Erie (in SW Weld) and City & County of Broomfield along CDOT right of way. Intersections and segments identified will include multimodal and vehicular improvements for safety, accessibility, operations and capacity for all modes. Design will include improvements for transit reliability, transit access, and advance design of transit station areas as identified in previous plans and studies.

Background:

The proposed project aims to address multimodal operational deficiencies, improve multimodal safety and increase multimodal capacity on CO 7 between County Line Road and Sheridan Parkway.

Problem to be Solved and/or Benefit to Residents:

Significant growth in households and employment is anticipated over the next ten to twenty years, in particular in the adjacent I-25/CO 7 DRCOG Activity Center, increasing the demand for travel. It is essential to accommodate high-quality multimodal options for travel in the ultimate design of the corridor. Additionally this segment is experiencing increasing crashes.

Alternatives if not funded: This project was supported by the Broomfield Transportation Forum (3 Councilmembers) which is authorized to make recommendations to the DRCOG Board for projects supported for the TIP using Broomfield allocated sub regional funds. Broomfield may lose credibility with DRCOG if Broomfield withdraws from this project and will forfeit \$570,000 in outside funding allocated to the Broomfield sub region to support Broomfield transportation project priorities that align with DRCOG Metro Vision values and priorities.

Project Association: The project is related to other CO 7 project investments and the CO 7 transit starter service but cannot be combined.

Operating Budget Impact: This project is a design only on CDOT ROW. CDOT will manage the project.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$60,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$60,000

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Midway at Garden Center Pedestrian Improvements **Project #:** 24T0011

Cost: \$50,000

Project Description: Pedestrian improvements at Midway Blvd and Garden Center including pedestrian poles, crosswalk bars, and push buttons.

Background:

These improvements will give a more visible crosswalk for pedestrians as well as give them the right of way to cross with pedestrians push buttons.

Problem to be Solved and/or Benefit to Residents:

Adding pedestrian poles, crosswalk bars, and push buttons to give pedestrians the right of way to cross and give more visibility to oncoming traffic.

Alternatives if not funded:

No alternatives considered. All intersections should be built to standard including pedestrian controls.

Project Association:

None

Operating Budget Impact:

Upkeep of improvements

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$50,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Bike N Ride Signage **Project #:** 24T0010

Cost: \$50,000

Project Description: Install signage on recently constructed four new Bike N Ride Shelters to support first and final mile bicycling to the US 36 Broomfield and US 36 Flatiron Bus Rapid Transit stations. Signage indicates clearly to bicycling transit users what the facility is and provides a sense of place at the station area.

Background:

The Bike N Ride Shelters provide a safer place to secure bicycles as transportation property during the day or overnight to support bicycle commuting and use of transit. A stolen bicycle or bicycle component can be a serious financial setback, including loss of mobility for transit users. The facility also provides a degree of weather protection for the bicycle and bicyclist.

Problem to be Solved and/or Benefit to Residents:

To complete the project, signage is needed to clearly identify what the facility is, how to use it and provides a sense of place at the station so users can orient themselves upon arrival to the station. Signage will be consistent with the branding of other US 36 Bike N Ride shelter station areas.

Alternatives if not funded: If unfunded the shelter will remain unfinished, unbranded and will lack information so users may better understand what the facility is, how to use it and be able to identify or locate the facility upon arrival to the station. The facility will lack cohesion in branding with other Bike n Ride Shelters installed at other US 36 stations.

Project Association: This project is related to 16K006 and 20P0031 and will provide signs for the four shelters. Cannot be combined with these projects

Operating Budget Impact: Broomfield already has an IGA with RTD to provide fiscal support for the maintenance of signage for the 16K0006 facility. It is anticipated that in May Broomfield will update the IGA to include the 20P0031 shelters for maintenance. Facilities have identified funds to support this.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$50,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: 112th Avenue and Uptown Avenue - Roadway Improvements **Project #:** 21P0041

Cost: \$5,625,000

Project Description: Council authorized funds in the 2021 CIP Budget for the design and construction of the 112th and Uptown Complete Streets & Railroad Safety Improvements.

Background:

This project qualifies for the use of federal funds through a Denver Regional Council of Governments funding opportunity for Urban Arterial Multimodal Safety. The grant requires a minimum 20% match; additional points may be scored for an over match. 112th Ave has traffic volumes and congestion that justify widening the road. The approved Dry Creek Valley Business Center Development Agreement requires the City to construct the south half of Uptown Ave when warranted by traffic volumes.

Problem to be Solved and/or Benefit to Residents:

112th Avenue and Uptown Avenue - Roadway Improvements project would widen the road to a 4-lane road with 5' bike lanes, sidewalks, ADA improvements at intersections and bus stops as appropriate. Railroad quiet zone safety improvements will be completed. An additional trail connection along Old Wadsworth, south to the US 36 Bikeway connection will improve safe mobility options to the regional bikeway. Street lights will be relocated or added where necessary.

Alternatives if not funded: If the Uptown Avenue portion is not funded, Broomfield may be in violation of the Dry Creek Valley Business Center Development Agreement. Continued traffic congestion will occur at 112th Avenue if that portion of the project is not funded.

Project Association: There is not another known related project. The project completes the corridor and includes railroad quiet zone safety improvements and includes an additional trail access to the US 36 Bikeway.

Operating Budget Impact: Standard maintenance of roadways will apply. BNSF Railway will maintain the railroad crossing.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$9,231	\$281,167	\$5,334,602	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$5,625,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: 136th Ave at Legacy Exit Signal **Project #:** 23S0005

Cost: \$810,336

Project Description: Design of a traffic signal at the Legacy High School Exit onto 136th St.

Background:

In a peak year, 4 crashes occur at this intersection.

Problem to be Solved and/or Benefit to Residents:

This intersection has met the MUTCD (Manual on Uniform Traffic Control Devices) signal warrant.

Alternatives if not funded:

Any alternative that would also reduce crash count. The preferred department alternative would be to realign the exit with the existing Westlake signal.

Project Association:

None

Operating Budget Impact:

Public Works will need to maintain signals going forward.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$810,336	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$810,336

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: 136th Avenue and Aspen Street - Traffic Signal **Project #:** 21Q0003

Cost: \$990,001

Project Description: Installation of a traffic signal at the intersection of W 136th Avenue and Aspen Street

Background:

Increases in residential and office complex development north of the area have resulted in increased traffic volumes and school pedestrian usage at the intersection, justifying traffic signal installation.

Problem to be Solved and/or Benefit to Residents:

The intersection meets traffic signal warrants as determined by the Manual on Uniform Traffic Control Devices in order to be considered for traffic signal installation.

Alternatives if not funded:

A roundabout was considered at the intersection. However, because of the ROW required affecting adjacent residential it was dropped from consideration. If a traffic signal is not installed, the Level of Service at the intersection will continue to decrease.

Project Association:

Aspen Creek Development

Operating Budget Impact:

This project will require ongoing regular operating expenses for maintenance with the Public Works Department.

Funding Source: Capital Improvement Program and Service Expansion Fund

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$44,634	\$33,124	\$912,243	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$990,001

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Active Transportation Wayfinding Pilot (TIP) **Project #:** 20P0051

Cost: \$382,761

Project Description: Active Transportation Wayfinding Pilot (TIP) project furthers recommendations of the Broomfield Ped-Bike Assessment (draft) to provide connectivity of the Low-Stress Network with wayfinding. Develop an Active Transportation Routes Wayfinding Package.

Background:

This is a Denver Regional Council of Governments (DRCOG) TIP Broomfield Sub regional Project, the project has been approved by the Broomfield Sub regional Forum (Mayor & 4 Councilmembers).

Problem to be Solved and/or Benefit to Residents:

Currently, Broomfield's vast network of trails and streets lack information that assists active transportation users in navigating their neighborhoods and to key community destinations. Implementing wayfinding to connect trails, low volume streets, and neighborhoods to civic areas, employment/commercial areas, open spaces, parks, regional trails, and transit facilities bring together several components that are a part of Broomfield's identity as a great place to live, work and play. A Wayfinding Plan Package of details will be developed that can be replicated throughout the community and implemented over time through key corridors, as well as, give guidance for necessary wayfinding with new development projects.

Alternatives if not funded: If not funded, there will likely be penalties from DRCOG for not using funds in a timely manner and may impact future funding of Broomfield projects with Federal funds. A priority first & final mile project will not be completed.

Project Association: Bicycle and Pedestrian Wayfinding Signs Citywide 17L0048

Operating Budget Impact: This project will include both the Broomfield Streets & Parks Departments in order to incorporate low-maintenance ideas and strategies for maintaining wayfinding.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$119,190	\$219,245	\$44,326	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$382,761

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: ADA Ramps Inventory/Study **Project #:** 22R0010

Cost: \$115,000

Project Description: Inventory/study to identify missing ramp locations in Broomfield.

Background:

PW Streets keeps an inventory of existing ADA ramps and their condition but Broomfield does not have information about areas where ADA ramps are missing and may be in violation of the ADA law.

Problem to be Solved and/or Benefit to Residents:

This project is to ensure compliance with ADA laws.

Alternatives if not funded:

None

Project Association:

ADA Ramps Inventory/Study project is related to the ADA ramp replacement annual project.

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$5,330	\$53,420	\$18,750	\$18,750

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$18,750	\$0	\$0	\$0	\$115,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Anthem Ranch Road - Lowell Blvd to Hope Circle Reconstruction **Project #:** 22N0006

Cost: \$1,750,000

Project Description: Reconstruction of Anthem Ranch Road from Lowell Blvd to Hope Circle.

Background:

Due to subbase issues and possible utility trench failures, the road heaves in this area to such a point, that the residents in Anthem subdivision express concern about the safety of driving on this segment of roadway, on recurring bases. There is also a significant drainage issue with the curb and gutter from Lowell Blvd to Whetstone Drive. The water is designed to flow east from Whetstone Dr approximately 300 linear feet to the inlet near Lowell Blvd but it fails to do so, due to loss of grade.

Problem to be Solved and/or Benefit to Residents:

Reconstruction will correct the trench failures and improve drainage issues.

Alternatives if not funded:

Street Services will attempt to mitigate the heaving as best as possible, by profile milling and paving the affected areas.

Project Association:

None

Operating Budget Impact:

Once reconstructed, street services would apply a slurry seal within five years.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$63,452	\$63,452	\$1,686,548	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,750,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Bike N Ride Shelters - Citywide **Project #:** 16K0006

Cost: \$56,000

Project Description: Broomfield's share of the planned Bike N Ride Shelter at the Broomfield Station (westbound side).

Background:

Bike-n-Ride Shelters provide secure and weather proof bike parking. Broomfield has federal funds to build three Bike N Ride Shelters located at the US 36 & Flatiron Station (2) and at the US 36 & Broomfield Station (1). RTD is constructing the fourth shelter at the Broomfield Station. Broomfield's cost participation for the RTD-constructed shelter is \$56,000.

Problem to be Solved and/or Benefit to Residents:

Bike shelters are a first and final mile amenity that removes a barrier to riding a bicycle by providing a secure location to park bikes during the day or overnight. Sitting bike shelters at transit stations encourage people to ride to the stations and use transit.

Alternatives if not funded:

If not funded, there will be a gap in the network of first and final mile amenities along the US 36 corridor connected by the 18-mile US 36 Bikeway and Flatiron Flyer Regional Bus Rapid Transit service to Denver and Boulder.

Project Association:

None

Operating Budget Impact:

Cost to maintain is \$5,000/ shelter/ year. This fee will be paid to RTD to maintain the shelters. Costs will be reviewed annually with Broomfield staff.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$51,913	\$4,087	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$56,000

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Bridge Approach Repairs - Northwest Parkway Bridges **Project #:** 22Q0020

Cost: \$165,000

Project Description: Bridge Approach Repairs - Northwest Parkway Bridges is a request to raise the approach slabs by compaction grouting each of the three bridges over the Northwest Parkway.

Background:

Per an August 27, 2003 memorandum with the Northwest Parkway Public Highway Authority, the City and County of Broomfield is responsible for maintenance of the decks of three bridges over the Northwest Parkway that are part of the local street system: Lowell Boulevard, Huron Street, and Sheridan Parkway. The sleeper slabs that exist in the subgrade under the bridge approach are used to equalize settlements beneath the roadway end. The bump that is often felt while driving over an approach slab reveals a differential settlement of an embankment relative to the bridge superstructure and is a condition that could cause damage to vehicles.

Problem to be Solved and/or Benefit to Residents:

Raising the approach slabs would resolve these issues. Compaction grouting improves ground conditions by volumetric displacement and to fill any voids present. A very viscous (low-mobility), aggregate grout is pumped in stages to displace and densify the surrounding soils. Spacing of the compaction grout locations will be as necessary to accommodate the environment and the desired level of densification. The purpose of the compaction is to densify the soils. The grout is manufactured on-site so adjustments in flowability and slump can be made real-time.

Alternatives if not funded: The speed limit could be reduced in the area of the bridges and “DIP” signs could be placed in the area to warn of the condition.

Project Association: None

Operating Budget Impact: None

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$55,000	\$55,000	\$55,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$165,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Heights Pedestrian Improvements - ARPA* **Project #:** ARPA22BHPED

Cost: \$4,965,000

Project Description: This portion of ARPA funding will go into improving sidewalks and developing a multi-use path along 3rd Avenue to Kohl Elementary School.

Background:

3rd Avenue in First Filing has the highest concentration of homes in a regulatory floodplain.

Problem to be Solved and/or Benefit to Residents:

This project meets the ARPA guidelines for flood safety improvements and equity based improvements. This project would also improve the very narrow sidewalks along 3rd Avenue and improve pedestrian and bicycle access to Kohl Elementary.

Alternatives if not funded:

If this project is not funded by ARPA, Broomfield could request MHFD funding participation at a later date for the drainage improvements. Current MHFD CIP funding is being put towards the Nissen Channel project, and so this would be beyond the 5-year horizon.

Project Association:

Funded in with the same federal dollars as the Broomfield Heights Stormwater Improvements Project.

Operating Budget Impact:

Maintenance of the pathway system.

Funding Source: American Rescue Plan Act

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$4,965,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$4,965,000

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: Preventative Maintenance

Project Name: ARPA Pavement Management **Project #:** ARPA23ASPHLT

Cost: \$1,140,000

Project Description: This project aims to improve the surface condition of the roadway network within the City & County of Broomfield by preserving the service life of the streets, and keep roads safe for the motoring public.

Background:

The Pavement Preservation Program is an annual pavement management program designed to preserve and prolong the life of Broomfield streets. Public Works' Streets Division is responsible for the preservation and maintenance of streets in Broomfield. Street Services uses condition ratings and specific preservation and mitigation practices to preserve the condition of Broomfield's roadways and extend the useful life of the pavement. This specific project is leveraging federal funding to mitigate the streets.

Problem to be Solved and/or Benefit to Residents:

Every year, Street Services' staff inspects each street segment and assigns a Remaining Service Life (RSL) rating based on the conditions, ranging from zero to 20 years. An RSL of 20 corresponds to a new street, and an RSL of zero means that the roadway has completely failed.

Alternatives if not funded:

Postpone spending and incur increased maintenance cost and significantly reduced Remaining Service Life (RSL).

Project Association:

Annual Pavement Preservation Program

Operating Budget Impact:

Annual Pavement Preservation Program

Funding Source: American Rescue Plan Act

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$1,140,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,140,000

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: Preventative Maintenance

Project Name: ARPA Pavement Preservation - Sealing **Project #:** ARPA23SEAL

Cost: \$3,313,600

Project Description: This project aims to improve the surface condition of the roadway network within the City & County of Broomfield by preserving the service life of the streets, and keep roads safe for the motoring public.

Background:

The Pavement Preservation Program is an annual pavement management program designed to preserve and prolong the life of Broomfield streets. Public Works' Streets Division is responsible for the preservation and maintenance of streets in Broomfield. Street Services uses condition ratings and specific preservation and mitigation practices to preserve the condition of Broomfield's roadways and extend the useful life of the pavement. This specific project is leveraging federal funding to mitigate the streets.

Problem to be Solved and/or Benefit to Residents:

Every year, Street Services' staff inspects each street segment and assigns a Remaining Service Life (RSL) rating based on the conditions, ranging from zero to 20 years. An RSL of 20 corresponds to a new street, and an RSL of zero means that the roadway has completely failed.

Alternatives if not funded:

Postpone spending and incur increased maintenance cost and significantly reduced Remaining Service Life (RSL).

Project Association:

Annual Pavement Preservation Program

Operating Budget Impact:

Annual Pavement Preservation Program

Funding Source: American Rescue Plan Act

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$3,313,600	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,313,600

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design **Project #:** 23S0035

Cost: \$515,000

Project Description: To address multimodal operational deficiencies, improve multimodal safety and increase multimodal capacity at priority locations and intersections along the CO 7 corridor.

Background:

This project is a packaged bundle of individual projects along the CO7 corridor that have been identified by CDOT and community stakeholders as the most critical to advance to improve multimodal safety, operations, efficiency, and connectivity of CO 7 as part of the DRCOG regional transportation network. The Project will advance six of the top Priority 1 projects along CO7 as identified in the 2021 CO7 Corridor Development Plan to complete the design to prepare for the construction phase including East Arapahoe Ave. (CO 7) 28th Street to Foothill Parkway and the intersections of CO7 at Lowell Boulevard, Sheridan Parkway, Holly Street & Quebec Street.

Problem to be Solved and/or Benefit to Residents:

Intersections & segments identified will include multimodal improvements not only to improve vehicular and freight safety/operations but also to improve transit reliability and improve transit access, develop station areas and active transportation safety and access to stations as appropriate and identified in previous plans and studies. The Project will also complete the ultimate multimodal design at the intersection of US 287/CO7 at Arapahoe and south along US287 to Lucerne and develop the Superstation that will support transfers of regional and local transit. The US287/CO7 Superstation concept proposes a grade separation of an underpass at this time and will be explored further during the design.

Alternatives if not funded: If not funded, the CO 7 project that supports 7 agencies across the corridor will not be able to be completed. Total project cost is \$9,770,000.

Project Association: This project cannot be combined with another project. The project is a continuation of the CO 7 Preliminary & Environmental Engineering Project.

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$515,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$515,000

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Dillon Road/W 144th Ave - Improvements (Bond Funding) **Project #:** 17M0020

Cost: \$40,191,488

Project Description: Add the US 287 to South 120th and Sheridan Boulevard to Zuni Street segments to complete the widening of Dillon Rd/W 144th Ave through Broomfield in general conformance with the Dillon Road/West 144th Avenue master plan.

Background:

This is a regional roadway with connectivity to I-25, US 287, and arterial street connections to Lafayette and Louisville. The roadway between the NWP and Zuni Street is in the City and County of Broomfield. The original (2014) Phase 1 project included the ultimate widening of Dillon Road to 4 continuous through lanes from South 120th Street to Sheridan Boulevard. Existing and future long-term traffic analyses will be conducted to determine intersection geometry, acceleration and deceleration lane lengths and traffic signal improvements. Traffic signal plans will be prepared for the intersections of Dillon Road/West 144th Ave with Road K (Reid-Wright Access), S 120th Street, Aspen Street, Sheridan Boulevard, Karly Way, Broadlands Marketplace, Lowell Boulevard, McKay Park Drive, and Zuni Street.

Problem to be Solved and/or Benefit to Residents:

The stretch of Dillon Road/West 144th Avenue from just east of US 287 to Zuni Street carries approximately 17,000 average daily trip (ADT) cars/day. Traffic congestion is heaviest in the westbound direction during the morning peak hour and in the eastbound direction during afternoon peak times. Broomfield’s Transportation Master Plan anticipates between 30,000 - 35,000 ADT by 2030. Given the significant congestion existing along the corridor today, it is projected the delay will increase in the future if four continuous through lanes are not implemented between US 287 and Zuni Street.

Alternatives if not funded: Continue to deal with increasing traffic congestion and negative feedback from drivers.

Project Association: None

Operating Budget Impact: When complete, will project require ongoing maintenance/operating expenses

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$38,519,567	\$453,961	\$711,960	\$506,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$40,191,488

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane

Project #: 10D0049

Cost: \$834,330

Project Description: East 1st Ave and Sheridan Boulevard - Intersection Improvements-Turn Lane project will widen eastbound East 1st Avenue at the Sheridan Boulevard intersection to allow for two left-turn lanes, a through lane, and a right-turn lane. Preliminary design was f

Background:

This project was created to alleviate traffic backups along East 1st Avenue in the Broomfield Town Center Shopping Center.

Problem to be Solved and/or Benefit to Residents:

East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane project will reduce traffic build up at peak a.m. and p.m. times.

Alternatives if not funded:

Defer the project.

Project Association:

None

Operating Budget Impact:

Once design is complete, budget impacts will be determined.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$495,771	\$337,609	\$950	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$834,330

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Elmwood St - East 14th Ave to East 18th Ave Reconstruction **Project #:** 20M0028

Cost: \$576,250

Project Description: Redesign and reconstruction of Elmwood St and possibly parts of E 18th Ave.

Background:

There is a significant issue with the drainage on both the east and west side of Elmwood St from E 14th Ave to E 18th Ave. After any significant precipitation event, water will stay in the flow line on either side of the street for several hundred feet, remaining there for several weeks or until it evaporates. Street Services has mitigated Elmwood Street from E 13th Ave to E 14th Ave and from E 18th Ave to W 136th Ave. Street Services is unable to come up with a solution for the drainage problem.

Problem to be Solved and/or Benefit to Residents:

Professional redesign and landscape reset to improve drainage that Streets has been unable to successfully mitigate.

Alternatives if not funded:

Residents living along Elmwood Street will continue to live on a street that does not function properly.

Project Association:

None

Operating Budget Impact:

With proper design and reconstruction and an appropriate preservation strategy, Broomfield should receive at least 40 years of service life from the pavement surface.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$68,976	\$507,274	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$576,250

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Huron St. 150th to 160th Ave - Widening and Realignment **Project #:** 22C0054

Cost: \$9,268,750

Project Description: Council and nearby residents have been asking about the alignment and future widening plans for Huron Street south of 160th Avenue.

Background:

With the development of the new Amazon facility and the corner of 160th Avenue & Huron Street, and the approval of the North Park Managed Growth and Development Agreement, Council and nearby residents have been asking about the alignment and future widening plans for Huron Street south of 160th Avenue.

Problem to be Solved and/or Benefit to Residents:

This segment of Huron Street is complicated by the fact that it falls on the CCOB boundary and has residential driveways connected to it, which will be problematic for a future 6-lane arterial.

Alternatives if not funded:

Alternative analysis is part of the project scope.

Project Association:

None

Operating Budget Impact:

None at this stage.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$112,679	\$387,321	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$8,768,750	\$9,268,750

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Hwy 287 W 6th Ave to W 10th Ave - Sound Wall Replacement **Project #:** 21R0012

Cost: \$882,350

Project Description: Street Services is requesting the Immediate removal and replacement of the sound wall along the east side of Highway 287 between W 6th Avenue and W 10th Avenue.

Background:

Streets Services began receiving concerns from residents about the condition of the wall in February 2020. Street Services and Risk Management hired a structural engineering firm to evaluate the entire wall and recommend repairs. The report identified that based on the condition; the wall is at risk of failing in the near future.

Problem to be Solved and/or Benefit to Residents:

If the panels fail, there is a concern for liability for persons and property. The costs include estimated engineering design and construction costs.

Alternatives if not funded:

Alternatives will be evaluated during the design process.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$72,350	\$810,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$882,350

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Lowell Blvd - Indian Peaks Blvd - Guard Rail/Fence Repair **Project #:** 20P0038

Cost: \$1,034,000

Project Description: The condition of the guard rail and fence has severe facill rust. Damage caused from exposure to winter time deicer and year-round moisture.

Background:

These structures were installed in 2007' and accepted in 2009'. Work detail includes disassemble/reassemble after restoring the guardrail and fencing.

Problem to be Solved and/or Benefit to Residents:

Assure safe travel for motorists, and continued safety for the pedestrians. Without having to replace 829 LF of guard rail and 265 LF of fencing on Lowell Blvd @ Indian Peaks Pkwy and 180 LF of guard rail and 48 LF of fencing on Sheridan Pkw over the pedestrian Bridge.

Alternatives if not funded:

If left alone, the guardrail will further deteriorate, and the protective barriers would no longer provide adequate protection. This would create a safety hazard for motorists and pedestrians.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$260,000	\$312,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$202,000	\$260,000	\$1,034,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Lowell Blvd. - Left Turn Lane at Middle Peak Drive **Project #:** 22R0007

Cost: \$579,990

Project Description: The Traffic Engineer is recommending a southbound left turn lane from Lowell Blvd. to Middle Peak Drive to help limit cut-through traffic through the Anthem Highlands Recreation Center parking lot.

Background:

Residents drive through the Anthem Highlands Recreation Center as a shortcut to get to Thunder Vista and the area north of Preble Creek Parkway. The high traffic volumes and speed of traffic through the parking lot is a concern.

Problem to be Solved and/or Benefit to Residents:

Speeding traffic through the parking lot has been a safety concern for children and other patrons of the recreation center.

Alternatives if not funded:

Staff reviewed several parking lot modifications with Anthem Highlands neighborhood representatives, which may be implemented to slow down cut-through traffic. This turn lane should reduce the traffic volume.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program and Service Expansion Fund

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$69,025	\$510,990	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$579,990

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Midway Boulevard - Multimodal Corridor Action Plan **Project #:** 20P0008

Cost: \$487,095

Project Description: Perform a study and develop plans to improve multimodal access and safety for all ages and abilities along Midway Boulevard from Lake Link Trail to Zuni Street.

Background:

Midway Boulevard was identified as a key transportation corridor in the Broomfield Bike/Ped Assessment. The majority of the corridor received a rating of LTS 4 or LTS 5 indicating there are high levels of stress. Some sections were deemed unsuitable for bicycling due to a lack of facilities on segments with higher speeds. This area received the third most comments by Broomfield residents only trailing the Midway Pedestrian Bridge and Industrial Lane.

Problem to be Solved and/or Benefit to Residents:

The project will develop an overall action plan and preliminary concept plans and cost estimates for key segments based on the study results. The concept plans can then be developed into capital improvement projects for construction. The project design has been approved by the DRCOG Sub regional (Broomfield) Forum for the 2020-2023 TIPP funding cycle.

Alternatives if not funded:

Do not evaluate improvements recommended by the Broomfield Bike Ped Assessment. Coordination with DRCOG would need to occur not to lose the federal funding money.

Project Association:

None

Operating Budget Impact:

Unknown at this time.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$245,697	\$241,130	\$268	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$487,095

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Nickel Street and Industrial Ln - Intersection Improvements **Project #:** 19M0030

Cost: \$1,618,750

Project Description: Will improve the Industrial Lane and Commerce Street intersection by adding synchronized traffic signals, a left turn at NB Commerce St, right turn at EB Industrial Ln and connect bike and pedestrian safety improvements at Nickel St.

Background:

This project design has been approved by the DRCOG Sub-regional Forum for the 2020-23 TIP funding cycle. The federal budget is \$974,568, local match of \$243,642 for a total of \$1,218,210. This budget update reflects some additional cost for meeting federal project requirements. Following a stop sign study, CCOB found that the intersection of Nickel St and Industrial Ln warranted a traffic signal.

Problem to be Solved and/or Benefit to Residents:

A traffic signal would increase safety for motor vehicles as well as bicycles that will use the future bike lane along Industrial Lane. The relocation of the tree branch recycle facility will create additional land that could accommodate a roundabout. Staff requested a consultant create a concept plan and determined a roundabout could work in this location. Unfortunately, there were queuing issues related to the railroad tracks. BNSF would not likely approve the roundabout near the railroad without signals. The use of both signals and a roundabout was not efficient. A new plan was developed by a local expert in traffic signal design and railroad crossings.

Alternatives if not funded: The roundabout alternative is not viable because of the close proximity to the railroad. Roundabouts can cause queuing issues across the railroad tracks. Solving the queuing problem would likely require a traffic signal.

Project Association: Industrial Lane and Nickel Street.

Operating Budget Impact:

Installation of a traffic signal will impact the operating budget of Public Works - Streets as it will require periodic inspection and maintenance.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$43,830	\$160,341	\$1,414,579	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,618,750

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Preble Creek Ped Crossing **Project #:** 22S0007

Cost: \$138,000

Project Description: Install a pedestrian crossing through the median on Preble Creek between Pacific Peak Dr and Antora Peak Dr. This is for design and construction.

Background:

Pedestrian traffic in the area is significant. Children attending Thunder Vista P-8 were observed to be crossing the median at the proposed location.

Problem to be Solved and/or Benefit to Residents:

Residents will benefit from improved visibility of pedestrians at the proposed location, as well as an ADA compliant crossing.

Alternatives if not funded:

Alternative would be to ask that those pedestrians use a different crossing. Consequence would be that some students will still cross Preble regardless if the proper safety measures are in place.

Project Association:

None

Operating Budget Impact:

It will have ongoing maintenance of new sidewalks in the median and rapid flashing beacons. No communication has been discussed with Public Works or Parks specifically regarding this project. Public Works was included in an overall meeting to go over all proposed CIP projects. Parks was not included in this meeting.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$138,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$138,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: S. 120th St. Bridge - Boulder County Cost Share **Project #:** 23S0003

Cost: \$108,000

Project Description: Broomfield is responsible for reimbursing Boulder County for its cost share of Boulder County's widening of South 120th Street - Lafayette to Broomfield.

Background:

Boulder County started the design in 2021 with an unknown construction timeline, and then progress on the project stalled out. Contractually, Broomfield has ownership and maintenance responsibilities for the South 120th Street bridge over the Northwest Parkway through an existing Intergovernmental Agreement (IGA) with Northwest Parkway and Boulder County. (The entire Northwest Parkway right-of-way is within the City and County of Broomfield.) The scope of work for which Broomfield is fiscally responsible includes removal and replacement of asphalt paving of the South 120th Street bridge deck and approaches and replacement of the waterproofing membrane on the bridge. Broomfield will execute a new IGA with Boulder County for the cost share. The Northwest Parkway Public Highway Authority will be responsible for the cost to replace the guardrails on the bridge.

Problem to be Solved and/or Benefit to Residents:

Boulder County is widening the shoulders on South 120th Street to improve safety.

Alternatives if not funded:

Broomfield would be in default of its obligations under the existing IGA if the cost share is not paid.

Project Association:

None

Operating Budget Impact:

N/A - There will be no impact to the current operating budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$108,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$108,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: SH 128 and US 36 - Bikeway Connection **Project #:** 18M0022

Cost: \$787,455

Project Description: A 12ft wide concrete bike trail connection from SH-128 westbound to the US 36 bikeway at approximately mile marker 10.25.

Background:

Presently, there is a connection from eastbound SH-128 to the US 36 bikeway. For a west bound cyclist to reach this, the cyclist would either make a left turn at Destination Drive requiring them to cross 4 lanes of traffic with no signal or continue out of direction to the signal at Wadsworth Parkway (this is 4000ft out of direction of travel).

Problem to be Solved and/or Benefit to Residents:

Safer bike route at SH-128 and US 36.

Alternatives if not funded:

Cyclists will continue to use the nearest entrances/exits to get on and off the bikeway. Increased traffic will make the left turn at Destination Drive an increased safety issue.

Project Association:

None

Operating Budget Impact:

Periodic inspection and maintenance by the Public Works Streets Division.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$96,565	\$416,962	\$273,928	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$787,455

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: SH 7 Preliminary and Environmental Engineering (TIP) **Project #:** 20P0053

Cost: \$1,071,188

Project Description: This is a budget request for \$1,000,000 local grant match to CDOT for Broomfield’s application to the 2020-2023 DRCOG Regional Transportation Improvement Program (TIP) federal funding for SH7 Preliminary & Environmental Engineering.

Background:

Broomfield’s local match commitment \$152,000. Broomfield is collecting \$848,000 in revenue (non-federal funds) from local agencies. Broomfield was the main applicant on behalf of Broomfield and 7 other jurisdictions. Broomfield is contributing approximately \$610,000 of Broomfield Sub-regional DRCOG (federal) funds as approved by the Broomfield Sub regional Forum comprising the Mayor and 4 councilmembers. The total project impact will be \$10 million to be delivered by CDOT. An IGA is required for commitment of funds to CDOT and funds from local agencies. The 2014 & 2018 Planning Environmental Linkage (PEL) Studies and the East Arapahoe Transportation Plan (EATP) provide multimodal design recommendations for the extent of the corridor to meet the mobility needs for 2040 and beyond. Communities on the SH 7 corridor have been planning for safety and multimodal capacity improvements for a number of years.

Problem to be Solved and/or Benefit to Residents:

The SH7 Preliminary and Environmental Engineering (TIP) project will take the recommendations from the previous studies and develop preliminary plan packages that will allow municipalities, counties, agencies, and developers to rapidly invest into the corridor to implement the transportation recommendations.

Alternatives if not funded: It is required that the local match is committed. Not funding this project will put future projects with DRCOG at risk and also damage relations with the 7 other jurisdictions that also have committed local match and sub regional federal funds for this project.

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$181,245	\$293,036	\$596,907	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,071,188

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Sidewalk - 120th Avenue - Main to Teller (South side of street) **Project #:** 17G0025

Cost: \$627,328

Project Description: Construct a sidewalk along the south side of US 287/120th Avenue from Main Street to Teller Street and would connect to the sidewalk that CDOT is constructing for the 120th Avenue connection.

Background:

Following construction of the 120th Avenue Connection Phase 2, there will be sidewalk along the south side of 120th Avenue to Teller Street, but a missing segment from Teller Street to Main Street.

Problem to be Solved and/or Benefit to Residents:

Sidewalk - 120th Avenue - Main to Teller (South side of street) project improves livability and pedestrian safety by constructing a continuous sidewalk and street lighting from Greenway Drive to SH 121 and beyond.

Alternatives if not funded:

No alternatives were identified.

Project Association:

None

Operating Budget Impact:

This project would increase operating costs

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$168,561	\$575	\$458,192	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$627,328

City and County of Broomfield

2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Transit Needs Assessment and Pilot **Project #:** 20Q0030

Cost: \$800,000

Project Description: This funding request is to support the funding needed to support the Transit Needs Assessment & Pilot reimbursable grant program over the course of four years.

Background:

This new process requires the establishment of a Sub regional Forum, which acts as an extension of DRCOG to review and approve projects for funding. These are publicly noticed meetings. The Council established the Broomfield Sub regional Forum. These forum meetings discussed and reviewed priority projects that met the TIP criteria. The Forum reviewed and approved 8 project applications, including the Transit Needs Assessment And Pilot. The Forum and staff determined a need to increase transit options in Broomfield, assess current unmet needs and prepare for the needs of the future.

Problem to be Solved and/or Benefit to Residents:

DRCOG (Denver Regional Council of Governments) Board has implemented a new funding model that increases equity in access to over \$337 million in regional federal transportation dollars. The process was developed with stakeholders from the 55 DRCOG agencies, including Broomfield. The New (Transportation Improvement Program) TIP model has increased City & County of Broomfield’s direct access to over \$5.4 million in federal funding for the first four years of the pilot, in addition to the opportunities in the regional TIP and the set-aside programs. It is anticipated that the 2nd four year TIP cycle will have more funding available for Broomfield, increasing Broomfield's access to federal dollars to at least \$11 million over 8 years.

Alternatives if not funded: Broomfield will forfeit \$640,000 in federal grant funds.

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$800,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$800,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: US 287/120th Avenue - Sidepath Infill and Transit Access Improvements

Project #: 21Q0040

Cost: \$3,076,040

Project Description: The project improves safety for people walking, cycling and using transit along state highways in Broomfield, including US 287/120th Ave, SH121/Wadsworth Blvd, and CO 128.

Background:

These segments scored highly in the Pedestrian and Bicycle Assessment, US287/120th Ave also received many public comments in regard to safety and access for people walking and cycling. The project is anticipated to be submitted for a grant application for use of state funds through a new program from DRCOG funding opportunity for Urban Arterial Multimodal Safety. It is anticipated the source of funds would be from the state. The grant requires a minimum 20% match, additional points may be scored for overmatch. The grant would be reimbursable to Broomfield if all criteria are met. The project must complete construction by June 1, 2024. The project request could be scaled back to one or two corridors. Project may also seek a match from CDOT and/or request CDOT to lead the project.

Problem to be Solved and/or Benefit to Residents:

Improvements would complete critical missing sidewalk/side path gaps, improving ADA and transit access. The project may also include improvements to shoulders where inadequacies exist to accommodate bicycles or transit as a jump lane.

Alternatives if not funded: This is an opportunity to leverage state funds to support complete street elements for all road users along state highways in Broomfield and improve safety for all road users.

Project Association: Sidewalks - 120th Ave - Main to Teller, SH 128 & US 36 Bikeway Connection, Sidewalk - Wadsworth to 116th Circle

Operating Budget Impact: CDOT maintains facilities in their right of way.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$7,581	\$238,459	\$2,830,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,076,040

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)

Project #: 20P0031

Cost: \$1,545,300

Project Description: Design & construct the remaining 3 Bike N Ride shelters at US 36 & Broomfield Station (1) and US 36 & Flatiron Station (2) to support first and final cycling trips by providing more secure mid to long term bicycle parking for commuters.

Background:

This is a DRCOG TIP Broomfield Sub-regional Project to build three Bike N Ride Shelters located at the US 36 & Flatiron Station (2) and at the US 36 & Broomfield Station (1). RTD is constructing the fourth shelter at the Broomfield Station. The project was the number one recommendation from the US 36 First and Mile Study, completed in 2013.

Problem to be Solved and/or Benefit to Residents:

This project supports the US 36 Bus Rapid Transit (BRT) by providing a First and Final Mile solution for transit riders who bike to and from the BRT stations. The project provides a solution to the lack of storage/carrying space available on buses. Bike-n-Ride Shelters provide a safe place for residents who bike to the BRT stations to leave their bikes when taking transit or for workers in the corridor to safely keep their bikes for their journey from the BRT stations to their place of employment. Bike-n-Ride Shelters support low-income members of the community and youth who may not have access to a car.

Alternatives if not funded: If not funded, there will likely be penalties from DRCOG for not using funds in a timely manner and may impact future funding of Broomfield projects with Federal funds. A priority first & final mile project will not be complete.

Project Association: This project is related to the Bike and Ride Shelters City Wide project, 16K0006. A new project is requested to keep funds separate for grant purposes.

Operating Budget Impact: Currently, RTD is requesting \$5,000 per year for shelter maintenance per the 2018 IGA.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$105,501	\$14,238	\$1,425,561	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,545,300

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Arista Street Lighting Upgrade **Project #:** 16K0027

Cost: \$6,322,791

Project Description: Arista Street Lighting Upgrade is to bring the Arista Development to Xcel Energy standards and specifications for street lighting and retrofit existing Induction Street lighting to a full LED system.

Background:

The street lighting throughout the Arista development is failing on a large scale and is not maintainable in its current configuration. The lighting was installed to meet private parking lot criteria instead of Xcel's standards and included the use of direct bury aluminum that ran to the street lights from shared power distribution center panel board boxes. The shared power distribution centers were installed side by side with irrigation and other buildings' electrical power that share one meter that runs everyone's electrical requirements. As a result, the city is most likely paying for private electricity usage in the area.

Problem to be Solved and/or Benefit to Residents:

Bring the Arista Development to Xcel Energy standards and specifications for street lighting and retrofit existing Induction Street lighting to a full LED system.

Alternatives if not funded:

Mobile light towers can provide street lighting and power traffic signals if necessary. This solution will increase overtime and fuel costs significantly.

Project Association:

None

Operating Budget Impact:

Once completed, this project is anticipated to save staff time due to decreased maintenance.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$40,997	\$27,793	\$0	\$2,084,667	\$2,084,667

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$2,084,667	\$0	\$0	\$0	\$6,322,791

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Aspen Street Improvements - Developer Reimbursement **Project #:** 21Q0001

Cost: \$375,000

Project Description: Aspen Creek Filing 5 developer has agreed to construct an 800 foot segment of the east side of Aspen Street from Dillon Road to the south end of the property with reimbursement from Broomfield upon acceptance.

Background:

Aspen Street improvements stop mid-way along Aspen Creek Filing 5. The sidewalk ends on the east side and the curb and gutter roadway sections transition to a rural roadway section.

Problem to be Solved and/or Benefit to Residents:

If Aspen Creek Filing No. 8 proceeds and Aspen Street is improved, there will be a missing 800 foot gap of sidewalk and curb and gutter. The Open Space and Trails Committee requested that this segment of sidewalk be completed because this is an active residential neighborhood with a school and major park nearby. For adequate drainage, the curb and gutter should also be continuous through this segment. The developer of Aspen Creek Filing 8 has agreed to construct the improvements if reimbursed by Broomfield.

Alternatives if not funded:

Staff anticipate complaints and requests to build the missing segment through the CIP will increase.

Project Association:

Aspen Creek Landscaping.

Operating Budget Impact:

Once the improvements are constructed, the project will slightly increase operations and maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$375,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$375,000

City and County of Broomfield 2024 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: E. 3rd Ave - Main Street - Spader Way Rebuild **Project #:** 24K0031

Cost: \$491,300

Project Description: Consists of a redesign and reconstruction of East 3rd Avenue

Background:

This project was supported by the Broomfield Transportation Forum (3 Councilmembers) which is authorized to make recommendations to the Denver Regional Council of Governments (DRCOG) Board for projects supported for the TIP using Broomfield allocated sub regional funds.

Problem to be Solved and/or Benefit to Residents:

3rd Avenue undulates and is becoming unsafe to drive at the posted speed limit of 25 miles per hour. Street Services placed a double chip seal in 2011 to help mitigate the street and extend its serviceable life, which is quickly coming to an end.

Alternatives if not funded:

If the project is not funded, maintenance of condition will continue to asphalt patch the areas that fail and pavement preservation will continue Mitigation 2 as necessary to keep the road segment as safe as possible for the motoring public. Broomfield may lose credibility with DRCOG if Broomfield withdraws from this project and will forfeit \$570,000 in outside funding allocated to the Broomfield Sub region to support Broomfield transportation project priorities that align with DRCOG Metro Vision values and priorities.

Project Association:

None

Operating Budget Impact:

With proper design and reconstruction, combined with an appropriate preservation strategy, the reconstructed street should have a 40 year service life. Normal street maintenance will continue to impact the operating budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$491,300	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$491,300

City and County of Broomfield 2024 Capital Improvement Projects



Transportation and Wastewater

Improvement Category: New Capital

Project Name: Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements

Project #: 18M0027

Cost: \$9,467,546

Project Description: Proposed improvements include storm sewer and inlets, drainage swales, street lighting, concrete curb, gutter and sidewalk as well as a section of crusher fines trail. Undergrounding the majority of overhead utility lines is also proposed.

Background:

Broomfield received a resident request to add sidewalks along W. 120th Avenue (local). Pedestrian circulation is generally poor in the Original Broomfield area, particularly with the BNSF Railroad crossing at W. 120th Avenue and the new S.H 128 that is currently under construction. Sidewalks, and the associated roadway improvements will link to the proposed traffic signal at SH 128/120th Avenue and Upham Street, and will allow pedestrians to cross 120th Ave./US 287 and to access the new SH 128. Additionally, there are long standing drainage problems along W. 120th Avenue (local). The storm sewer and inlets will address the historical drainage problems in this area.

Problem to be Solved and/or Benefit to Residents:

This request is for roadway improvements to W 120th Avenue (local) adjacent to the 120th Phase 2 (SH 128) Connection project in order to improve pedestrian circulation. The necessary improvements are summarized in the Original Broomfield Infrastructure Needs Assessment and Conceptual Design Report, completed by Muller Engineering Company dated November 3, 2016.

Alternatives if not funded:

The area’s roads, sidewalks, drainage, and streetlights will remain substandard.

Project Association: None

Operating Budget Impact:

It will impact the operating budget of the Public Works’ Streets Division and Utilities Division

Funding Source: Capital Improvement Program and Wastewater

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$362,458	\$50,032	\$900,000	\$3,500,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$1,343,651	\$3,311,405	\$9,467,546

City and County of Broomfield 2024 Capital Improvement Projects



Drainage & Stormwater

Improvement Category: New Capital

Project Name: Skyestone Irrigation Infrastructure **Project #:** 23S0031

Cost: \$1,058,132

Project Description: This request is to fund the installation of a new irrigation system from the point of connection to an irrigation head within the publicly owned and maintained landscape tracts within the Skyestone Neighborhood.

Background:

When The City and County of Broomfield (CCOB) agreed to maintain the publicly owned landscape tracts within the Skyestone Neighborhood, the issue of irrigation coverage and control was created. The existing irrigation system is supplied and controlled by HOA water meters and irrigation controllers.

Problem to be Solved and/or Benefit to Residents:

In order to designate landscape maintenance on the tracts between the HOA and CCOB, a new irrigation system, completely separate from the existing HOA system, must be installed to service the CCOB tracts. This includes irrigation meters, valves, mainline, laterals, heads, and controllers completely separate from the existing system.

Alternatives if not funded:

No viable alternative has been found to date. Other alternatives discussed include: CCOB paying a fractional payment to the Skyestone HOA for irrigation water use or changing the ownership and maintenance assignment of tracts within the development.

Project Association:

The Trails North Park Irrigation Upgrade project could be combined for pricing benefits with this request.

Operating Budget Impact:

There are increases to staffing and operational budget associated with this request. These are being requested through the Budget for Park Services.

Funding Source: Conservation Trust

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$1,058,132	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,058,132

City and County of Broomfield 2024 Capital Improvement Projects



Drainage & Stormwater

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Heights Stormwater Improvements - ARPA* **Project #:** ARPA22BHSWTR

Cost: \$1,400,000

Project Description: Drainage and Floodplain improvements along 3rd Avenue between Nickel Street and Garnet Street into the City Park channel and improved sidewalks and/or multi-use path along 3rd Avenue to Kohl Elementary School

Background:

3rd Avenue in First Filing has the highest concentration of homes in a regulatory floodplain.

Problem to be Solved and/or Benefit to Residents:

This project meets the ARPA guidelines for flood safety improvements and equity-based improvements. This project would also improve the very narrow sidewalks along 3rd Avenue and improve pedestrian and bicycle access to Kohl Elementary.

Alternatives if not funded:

This project is proposed to be funded with ARPA funding. If not, Broomfield could request MHFD funding participation at a later date for the drainage improvements. Current MHFD CIP funding is being put towards the Nissen Channel project, so this would be beyond the 5-year horizon.

Project Association:

Funded with the same federal dollars as the Broomfield Heights Pedestrian Improvements Project.

Operating Budget Impact:

Ongoing drainage and stormwater maintenance costs.

Funding Source: American Rescue Plan Act

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$1,400,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,400,000

City and County of Broomfield

2024 Capital Improvement Projects



Water

Improvement Category: Repair & Rehabilitation

Project Name: Becky Property Prairie Dog Fence Replacement **Project #:** 24T0020

Cost: \$25,000

Project Description: Becky Property Prairie Dog Fence Replacement replaces the existing prairie dog fence on Broomfield’s Becky Property.

Background:

In 2000 Broomfield purchased 135.8 acres in Weld County (i.e. the “Becky Property”) as a potential site for developing water storage vessels for the city’s Northern Water supplies. The site is dominated by degraded grassland/ abandoned pasture. An existing prairie dog colony occupies part of the southern portion of the property, including lands adjacent to the existing neighborhood in that area.

Problem to be Solved and/or Benefit to Residents:

Roughly 17 years ago Broomfield installed a prairie dog fence to keep prairie dogs on the property from migrating to neighbors’ properties. The fence is well past its life and no longer serving its intended purpose. Three quotes were received to replace the fence which serves as the basis of this request.

Alternatives if not funded:

Consequences of not replacing the fence include continued complaints from neighboring residents.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$25,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$25,000

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: Repair & Rehabilitation

Project Name: 136th Ave and Lowell Blvd - Water Main Replacement **Project #:** 20P0030

Cost: \$723,901

Project Description: Replacement of 20” water main on W. 136th Avenue from Lowell Blvd west 2,700 feet.

Background:

The 20” water main is an essential part of the Denver Water feed that fills the Carbon Road tanks and fulfills water demands throughout Broomfield. This stretch of transmission line starts at the Zuni Chlorine Station and continues along Midway Blvd west to Lowell Blvd, then north on Lowell Blvd to W. 136th Avenue, and continues west to the Carbon Road tanks. The pipe replacement is categorized as high-priority because of its size (20 inch), location (high-volume arterial roadway), number of breaks that have occurred, and extent of each repair. The 20” ductile iron pipe is susceptible to corrosion and deterioration and has failed five times from 2014 to 2019 and has increased in frequency with three breaks in the proposed replacement section in 2018, resulting in distribution disruption to water users.

Problem to be Solved and/or Benefit to Residents:

This replacement has met the requirement criteria based on number of breaks (5+), age of pipe (47 years old), and pipe material (metallic). PVC is the recommended replacement because of its reliability and long lifespan.

Alternatives if not funded:

If unfunded, this section of line will continue to fail, accruing costs for the materials and labor, and impacting residents while repairs are performed. Breaks on this section of 20” main during summer months can impact the ability to meet peak demands in the water system.

Project Association:

This request could be included as part of the annual Waterline Replacement Project.

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$1,248	\$0	\$722,653	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$723,901

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Baseline Water System Reimbursement **Project #:** 20Q0028

Cost: \$5,505,435

Project Description: Broomfield is in charge of all water pipes 16 inches in diameter or bigger. The Baseline developer has requested that Broomfield pay for the construction of these distribution lines.

Background:

Broomfield is responsible for all water lines 16" in diameter or larger within the Baseline subdivision per the Managed Growth and Development Agreement.

Problem to be Solved and/or Benefit to Residents:

The water distribution system is necessary for the Baseline development.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

This is a reimbursement.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$271,252	\$1,617,094	\$3,081,475	\$535,614

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$5,505,435

City and County of Broomfield

2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Marshall Change Case Monitoring Equipment **Project #:** 23S0020

Cost: \$595,000

Project Description: Design and installation of inflow/outflow monitoring equipment, stage recording devices, and groundwater monitoring wells at each of the 14 ponds included in Broomfield’s FRICO-Marshall (Farmers Reservoir and Irrigation Company) change case.

Background:

On December 31st, 2020, Broomfield submitted an application to the state water court to change the use of its FRICO-Marshall shares from irrigation to all municipal purposes. This will allow Broomfield to use the shares in its potable and reuse water systems as well as to fill various ponds and reservoirs owned by the city.

Problem to be Solved and/or Benefit to Residents:

Accounting will track inflows, outflows, water levels and storage, evaporation, seepage and other factors. As with other reservoirs and water rights, the accounting will be submitted to the state Water Commissioner each month.

Alternatives if not funded: Failure to comply with the state’s accounting requirements putting Broomfield in violation of its decree and jeopardizing Broomfield’s ability to use its FRICO-Marshall shares for their changed uses in the municipal water system.

Project Association: None

Operating Budget Impact: Additional operating funds (~\$5,000/year) will be required to complete routine maintenance of this equipment/infrastructure. This impact is anticipated to begin in 2024. The work will be either contracted out or handled internally within the Water Resources Division of Public Works. No impacts to other departments are anticipated for this project.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$595,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$595,000

City and County of Broomfield

2024 Capital Improvement Projects



Water

Improvement Category: Preventative Maintenance

Project Name: Marshall Water Rights Change of Use (50% of cost) **Project #:** 20P0056

Cost: \$810,894

Project Description: Marshall Water Rights Change of Use (50% of cost) would cover the legal and engineering expenses associated with a change of use case.

Background:

The City and County of Broomfield owns 150.57 shares of the Farmer’s Reservoir and Irrigation Company Marshall Division water rights. These water rights have historically been used for pond level maintenance and irrigation. In order to be used for municipal purposes, these water rights need to go through a legal change of use case. Costs associated with the change case will occur over a three year period. Historically, the Marshall water rights have been used for irrigation and pond level maintenance within Broomfield. Recently, the State of Colorado Division of Water Resources has increased enforcement on pond level maintenance as an illegal use for water rights authorized for irrigation if the water does not flow through the pond within 72 hours. In order to be able to fully utilize Broomfield’s 150.57 Marshall shares, these water rights need to go through a legal change of use case.

Problem to be Solved and/or Benefit to Residents:

Once the water rights are changed to incorporate municipal use, the water shares can be used to fill ponds and reservoirs within the city (Tom Frost, Markel’s Pond, the future Civic Center Pond and Siena Reservoir).

Alternatives if not funded:

Broomfield will no longer be able to use the Marshall water rights for pond level maintenance.

Project Association:

0AZ0040, 0AZ0003 for Engineering and Legal Services

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$127,458	\$98,413	\$280,023	\$305,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$810,894

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Mesa Zone - Booster Station **Project #:** 18M0044

Cost: \$16,106,377

Project Description: Build a secondary water booster station in the Mesa Zone. The Mesa Zone booster station will be sized to serve daily distribution pressure, flows, and fire flow protection to the Mesa and Walnut water distribution zones.

Background:

Broomfield owns and operates the existing Airport Pump Station, located east of Simms Street near Rocky Mountain Airport. This facility provides pressure to the Mesa and Walnut pressure zones of Broomfield’s potable water system service area. Presently, this area is a “closed” system and the only source of water pressure is the Airport Pump Station. In August 2016, the Airport Pump Station experienced a failure due to a complete loss of pressure to its service area. Fortunately, there was enough residual pressure within the distribution system to maintain minimal service during the outage. Extensive repairs were performed and normal operation resumed. This failure showed the vulnerability of the system that combined with growth in the service area emphasized the need for redundancy to maintain required levels of service to customers. Broomfield has identified a location for a redundant pump station, initially named the “Mesa Pump Station” which will serve as a back-up pressure source for the Mesa and Walnut pressure zones. Broomfield is currently consulting with Arcadis to perform a hydraulic analysis to determine performance criteria for the proposed future Mesa Pump Station.

Problem to be Solved and/or Benefit to Residents:

Flows and fire flow protection to the Mesa and Walnut water distribution zones.

Alternatives if not funded: Any future failure at the Airport Pump Station will directly affect all customers in the Mesa and Walnut Zones with unexpected water outages and reduced fire protection.

Project Association: None

Operating Budget Impact: Operating budget will be impacted for gas and electricity.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$652,267	\$1,822,594	\$13,631,516	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$16,106,377

City and County of Broomfield

2024 Capital Improvement Projects



Water

Improvement Category: Repair & Rehabilitation

Project Name: Meter Conversion/Replacement - Citywide **Project #:** 02Z0112

Cost: \$5,205,593

Project Description: Replacement of water meters at 300 locations in the system per year.

Background:

Research and historic use has shown that the expected service life for a typical ¾-Inch model 25 meter (which is used for a single family residence in Broomfield) is 10 to 15 years. In 2006, Broomfield began systematically upgrading older meters to the Orion Automated Meter Reading (AMR) system to resolve the issues related to meter reliability. The Orion AMR system provides additional benefits to Broomfield such as GPS mapping, tamper detection, and leak detection. At this time both the Utility Division and Utility billing Division must maintain two reading systems (Itron and Orion).

Problem to be Solved and/or Benefit to Residents:

Adjust the amount of annual meter replacements, which may impact revenues.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

The project will reduce operational costs by converting to a single meter reading system and preserve revenues by maintaining meter accuracy.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$3,205,866	\$99,727	\$100,000	\$100,000	\$100,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$100,000	\$100,000	\$100,000	\$1,300,000	\$5,205,593

City and County of Broomfield

2024 Capital Improvement Projects



Water

Improvement Category: Repair & Rehabilitation

Project Name: pH Control Modifications Design and Construction **Project #:** 23S0044

Cost: \$820,000

Project Description: Public Works is requesting funding for design and construction of facility modifications at the existing Water Treatment Facility.

Background:

Broomfield’s Water Treatment Facility was issued a Tier 2 violation (treatment technique violation) in December, 2022 from the Colorado Department of Public Health & Environment (CDPHE). The violation was a result of improper mixing of soda ash (required to raise the pH level) in the finished water. The increased pH level in the finished water is used for corrosion control to prevent lead and copper from leaching into the drinking water system. The pH requirement is mandated by CDPHE.

Problem to be Solved and/or Benefit to Residents:

After investigating, it was determined high service pump 1 was discharging directly into the pipeline feeding the area north of the water treatment plant (144th). The finished water was leaving the plant without mixing which was resulting in a high pH level and the northern discharge line was not equipped with pH and chlorine monitoring to notify water plant operators. As a temporary solution, the north pipeline was closed, high service pump 1 was turned off and another high service pump turned on to correct the issue.

Alternatives if not funded:

If not funded, the water treatment plant will have to continue to operate under the temporary conditions noted above. This will result in the water plant not being able to meet peak demands due to the limitations of the equipment and piping. The proposed modifications will assist in compliance with the CDPHE regulations for pH and CDPHE and Federal regulations for Lead and Copper.

Project Association: None

Operating Budget Impact: No change to the current operating/maintenance expenses.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$820,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$820,000

City and County of Broomfield

2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: North Area Water System Improvements - Tank¹ **Project #:** 21Q0019

Cost: \$50,948,748

Project Description: Design and construction of a potable water storage tank and booster pump system to be located on Broomfield-owned property in Anthem Filing 24.

Background:

Broomfield’s water system model identifies capital improvements which will be needed as Broomfield develops. The model specifically focuses on the phased development of the areas north of W. 144th Avenue that are quickly developing.

Problem to be Solved and/or Benefit to Residents:

A tract of land was dedicated to Broomfield with the platting of Anthem Filing 24 for the tank. Due to the necessary hydraulic grade elevation, the tank will require a booster pump system.

Alternatives if not funded:

If development continues without the necessary water infrastructure, there will be inadequate storage and supply for fire flows. Regular, peak hour usage will result in inadequate water supply and pressures to the higher elevation properties.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$60,111	\$513,554	\$1,072,199	\$27,783,360	\$21,519,524

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,948,748

The Water Tank Project corresponding budget will be adjusted in a future budget amendment based on City Council direction at the [September 26, 2023 meeting](#).

City and County of Broomfield

2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: North Area Water System Master Plan Improvements - Pipe Capacity and Connections

Project #: 02Z0291

Cost: \$24,785,447

Project Description: Extend water service to the northeast area of Broomfield to serve potential new development demands.

Background:

North Area Water System Master Plan Improvements - Pipe Capacity and Connections project provides essential infrastructure to support development in northeastern Broomfield.

Problem to be Solved and/or Benefit to Residents:

The North Area Water System Master Plan is needed in order to map out a plan to serve the increase in population seen in the area.

Alternatives if not funded:

Water line extension options and alternatives, including size and location, will be considered during the master planning and design phases.

Project Association:

None

Operating Budget Impact:

Expansion of infrastructure will increase operating and maintenance costs.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$5,959,640	\$34,082	\$204,600	\$5,682,625	\$12,904,500

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$24,785,447

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Siena Reservoir/Pump Station/Pipeline **Project #:** 15G0036

Cost: \$35,408,143

Project Description: The scope of Siena Reservoir/Pump Station/Pipeline project includes the design and construction of a new pump station with a capacity of 20 cubic feet per second (cfs) and 14,200 feet of pipeline varying between 20- and 30-inches in diameter.

Background:

Broomfield Reservoir, with a 5,000 acre-feet capacity, was originally sized to (1) meet peak summer demands at build-out and (2) provide interim firming of Windy Gap supplies until Chimney Hollow Reservoir was constructed. The economic downturn in 2008 delayed the need to construct Broomfield Reservoir to meet the supply and peaking demands that were associated with new growth.

Problem to be Solved and/or Benefit to Residents:

Provide the necessary facilities to serve projected increases in peak summer water demand due to new development and growth.

Alternatives if not funded:

The existing water supply, treatment, and distribution facilities are adequately sized to meet current conditions. Additional water system capital improvements must be constructed in order to serve new growth. If these facilities are not constructed, then either future water license sales will need to be curtailed or suspended, mandatory summer water restrictions would need to be implemented, or Broomfield Reservoir would need to be constructed.

Project Association:

None

Operating Budget Impact:

Yes, this will require ongoing maintenance by Public Works. Public Works is aware and requesting additional personnel.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$4,467,578	\$529,713	\$30,410,852	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$35,408,143

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: Repair & Rehabilitation

Project Name: Goose Deterrent for Matthew D. Glasser Reservoir **Project #:** 22S0016

Cost: \$45,275

Project Description: Goose Deterrent for Matthew D. Glasser Reservoir is intended to have an automated laser geese deterrent installed at the Matthew D. Glasser storage reservoir.

Background:

Geese and other waterfowl have impacted the water reservoir's water quality negatively due to contaminants through organics.

Problem to be Solved and/or Benefit to Residents:

Keeping the geese and other waterfowl away from the city's drinking water reservoir will decrease the organics loading and improve the water quality.

Alternatives if not funded:

The Public Works Department has tried other waterfowl deterrents in the past and none have worked.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$45,275	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$45,275

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Utilities Network Infrastructure **Project #:** 18N0031

Cost: \$1,696,444

Project Description: The intent of the Water and Sewer Utilities Network Infrastructure funding is to add a secondary path connection to the primary facilities and bring fiber to the lift/pump stations.

Background:

All primary facilities (i.e. treatment plants) currently have a single fiber connection with lift/pump stations limited to a single radio connection. As the SCADA (supervisory control and data acquisition) equipment is modernized, there will be an increased demand for data throughput as well as redundant connections to minimize the potential for loss of connectivity to these critical assets. Loss of communication can result in service outages which directly impact utility customers. The additional capability will also allow Broomfield to continue to make improvements to the SCADA system without limitations to data communications.

Problem to be Solved and/or Benefit to Residents:

The improvements are intended to increase the overall reliability and redundancy of the utility systems. Monitoring, controlling, and reporting on the water utilities is a critical service provided to the Broomfield community. As Broomfield continues to grow, the need for a resilient network to support city services increases.

Alternatives if not funded:

Continue to operate at risk of losing access and control of the SCADA system.

Project Association:

Should be matched up with other improvement or expansion projects that involve digging or boring.

Operating Budget Impact:

Maintenance and emergency repair services will be required to support the conduit and fiber assets.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$1,079,226	\$92,218	\$325,000	\$200,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,696,444

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Walnut Creek Diversion Ditch Access Road **Project #:** 24T0018

Cost: \$62,280

Project Description: This project was proposed to improve the diversion area responsible for directing runoff from Rocky Flats around Broomfield's main drinking water facility.

Background:

Broomfield's Walnut Creek Diversion Ditch was constructed in response to the environmental contamination discovered at the Rocky Flats nuclear weapons facility and was intended to divert runoff from Rocky Flats around Broomfield's primary drinking water storage facility, Great Western Reservoir.

Problem to be Solved and/or Benefit to Residents:

Today, the diversion ditch continues to divert Walnut Creek and Rocky Flats runoff around the reservoir as Broomfield has limited ability to store this water under its current water rights portfolio. The access road that runs along the ditch, and is essential to regularly maintaining the ditch, is in extremely poor condition and un-drivable in winter or wet conditions. The road is approximately 1.7 miles in length and requires a fresh layer of road base and regrading to improve drainage along and across the road.

Alternatives if not funded:

Without the project, the drinking water storage facility has a much higher risk of contamination.

Project Association:

None

Operating Budget Impact:

Continued maintenance cost of the diversion ditch and access road.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$62,280	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$62,280

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Manual Hoist for Soda Ash Feeder **Project #:** 24T0016

Cost: \$8,400

Project Description: Manual Hoist for Soda Ash Feeder project request is for a manual two ton hoist utilized for daily replacement of 2,000 pound bags of bulk soda ash as part of the Water plant treatment process.

Background:

The soda ash is used to adjust the pH levels in the drinking water before entering into the distribution system and is a requirement by the Colorado Department of Public Health & Environment (CDPHE).

Problem to be Solved and/or Benefit to Residents:

The current hoist does not have the capability to be used manually. Electrical outages and power failures are common events and staff do not have the ability to replace the 2,000 pound bags of soda ash during these events. Benefits to the residents are a safe and reliable drinking water system.

Alternatives if not funded:

A secondary soda ash feeder installed at the water treatment plant for redundancy at a cost of \$8,400. Consequences if not funded, The Water treatment plant is required by CDPHE to operate its pH ranges between 8.5-9.1. If these ranges fail to meet these requirements this will result in a treatment technique violation. Treatment technique violations will require Tier 2 public notification. For long term violations the water plant would need to shut down.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$8,400	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$8,400

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Water Fund - Master Plan Updates/ Hydraulic Model **Project #:** 06Z0003

Cost: \$920,045

Project Description: Water Fund - Master Plan Updates/ Hydraulic Model created a guide for planning water service for new areas of Broomfield.

Background:

Completing the master plan will allow Broomfield to plan for the most efficient and effective water system to serve future development.

Problem to be Solved and/or Benefit to Residents:

Future development needs must be met.

Alternatives if not funded:

The master planning process will evaluate several alternatives.

Project Association:

None

Operating Budget Impact:

This project does not affect operating or maintenance costs.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$375,045	\$62,495	\$42,505	\$15,000	\$25,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$25,000	\$25,000	\$25,000	\$325,000	\$920,045

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Zuni Rechlorination Station - Chlorine Day Tank **Project #:** 24T0019

Cost: \$38,100

Project Description: Install an additional 1,250 gallon chlorine day tank to the Zuni Station during low demand operations.

Background:

The Zuni re-chlorination station was designed and built with a 6100 gallon bleach tank. This size of tank is to meet peak season demands that start in May through to October from Denver water. The existing tank is too big during the low demand season that starts in November through to April.

Problem to be Solved and/or Benefit to Residents:

The Sodium hypochlorite stored in this tank degrades very quickly over time if not utilized. This can cause problems maintaining the proper chlorine residual entering the distribution system.

Alternatives if not funded:

Impacts to water quality which will directly affect regulatory violations if the chlorine residuals are out of State mandated compliance.

Project Association:

None

Operating Budget Impact:

The Zuni Chlorination station is solely maintained and operated by the Water plant staff.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$38,100	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$38,100

City and County of Broomfield 2024 Capital Improvement Projects



Water

Improvement Category: New Capital

Project Name: Windy Gap - Storage Reservoir Design And Construction **Project #:** 00Z0267

Cost: \$221,737,334

Project Description: The Windy Gap Firming Project (WGFP) is a critical element in Broomfield’s long-range plan to meet the projected water demands at ultimate build-out.

Background:

The WGFP currently uses excess storage in the Colorado Big Thompson system when available in Lake Granby. The WGFP includes the construction of a new 90,000 acre-foot reservoir (Chimney Hollow) on the Front Range, located west of Carter Lake in Larimer County and Broomfield is one of 12 participating entities to construct a reservoir dedicated for firming (providing multi-year storage) Windy Gap Water.

Problem to be Solved and/or Benefit to Residents:

The Windy Gap water is not considered to be a firm source of supply without its own storage reservoir. There is no storage capacity for Windy Gap water when Lake Granby is full, or ability to store Windy Gap water for use when the water rights do not come into priority during droughts. The lack of storage prevents Broomfield from selling water licenses that rely on this source of supply.

Alternatives if not funded:

Without this project, Broomfield will not be able to sustain long term growth and corresponding support of water resources.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$1,470,222	\$24,895,814	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$221,737,334

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: 120th Sewer Mainline Rehab Chase St to Perry St **Project #:** 24T0022

Cost: \$700,000

Project Description: This request is for a one- time amount for the rehabilitation of 3,972 feet of 15” sewer mainline from 120th Ave. & Chase St. going east to 120th & Perry St.

Background:

Plans for the development of the Broomfield Town Square include the addition of 643 living units. All of the sewer from these newly forecasted units will flow through the corridor of the sewer line that this request is proposing for rehabilitation. Rehabilitation of this sewer transmission line would eliminate the likelihood of pipe failure and the resulting backups that would accompany it.

Problem to be Solved and/or Benefit to Residents:

The 15” sewer line is the original 1955 concrete pipe that was installed in the collection system and has deteriorated due to H2S gas present in the sewer collection system. Video inspections on this section revealed the extent of the corrosion inside of the pipe, and it was categorized as a high priority for rehabilitation.

Alternatives if not funded:

Alternate solutions would be to open trench dig and replace the line which is five times more costly and traffic disruption along the commercial W 120th Ave corridor. Failure to complete this sewer main line rehabilitation will result in infrastructure damage, sanitary sewer overflows, and sewer backups into residential homes. Sanitary overflows are a permit violation and sewer backups increase Broomfield’s exposure to damage liability claims and health issues.

Project Association:

None

Operating Budget Impact:

This line is currently and will continue to be maintained by utilities.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$700,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$700,000

City and County of Broomfield

2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Weld County Farm Pond Rehab & Improvements **Project #:** 24T0021

Cost: \$64,611

Project Description: Weld Co Farm has two settling Ponds located in the Northwest of section 24 of Weld County. The Public Works Department has been monitoring the water loss from Pivot Pond #2 (North) and recommends the pond be dredged, trees removed, and the dam be enlarged

Background:

Broomfield’s Weld County Farm provides a location for biosolids application from the Public Works’ Wastewater Treatment Facility. The Wastewater Division manages the farm lease for Broomfield’s Weld County Farm, and is responsible for the maintenance and operation of the agricultural equipment and the property, including the irrigation supply ponds 1 & 2 located in the NW4 of section 24 of Weld County.

Problem to be Solved and/or Benefit to Residents:

The additional soil needed for this project will be dredged from Pond 1, located approx 500’ south of Pond 2. This provides an additional benefit for Pond 1 by increasing the volume holding capacity and improving water treatment for pivots 5 & 6. The improvements will allow both ponds to take advantage of opportunities in years where additional “free water” is available to the owner at no charge to their water right(s).

Alternatives if not funded:

If the Pivot would fail during the irrigation season, it would: Result in reduced yield and crop failure due to inefficient water application. Increased maintenance and repair costs. Downtime could result in a higher risk of crop damage and loss revenue, breach of contract and possible legal action. Alternative: Postponing another year will result in an older machine / less value. Increase in maintenance and repair costs, time and labor costs. Increase risk of downtime resulting in reduced yield / crop failure. Increased risk of crop damage and loss revenue, breach of contract and possible legal action.

Project Association: None

Operating Budget Impact: No additional operational costs

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$64,611	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$64,611

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: 152nd & Zuni Drainage **Project #:** 22S0002

Cost: \$166,950

Project Description: Ease drainage issues at 152nd and Zuni.

Background:

Property owners in 15100 (Nordstrom) and 15200 (Alpers) Zuni Street contacted Broomfield to express their worries about excess ground and surface water on their property. The Alpers leach field has been flooded. Clint Nordstrom planned an on-site meeting with Broomfield Staff (including the Mayor, PW, and Community Development Directors) on November 18, 2021. Mr. Nordstrom led a tour of the property affected by the Spruce Meadows Ponds' excess runoff. Broomfield staff (Julian & Rodriguez) visited the site on March 24, 2022 and confirmed that water discharged from the Spruce Meadows neighborhood is flowing onto the leach field. HHS considered notifying Alpers of a breach of the Onsite Wastewater Treatment Regulations, but chose to wait until the project was finished to see the outcome. CIP collaborated with Icon Engineering to construct a pond outfall to Adams County's 152nd Avenue. The design team met with Adams County to obtain their approval for the suggested design. MHFD has also agreed. This project will see the concept plan through to final design and construction.

Problem to be Solved and/or Benefit to Residents:

The proposed design will alleviate the drainage issue. The extent to which the issue will be resolved is unknown. It is possible that this approach addresses the problem and no further improvements are necessary, or that other improvements are required. Even if future enhancements are required, the anticipated outfall is a significant step forward.

Alternatives if not funded: Icon Engineering created a different design in 2014 that required a private property easement. The property owner (Nordstrom) did not want to dedicate the easement and the plan was not constructed.

Project Association: None

Operating Budget Impact: Yes, utilities will be required to maintain the new drainage outfall pipe.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$14,413	\$152,537	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$166,950

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: 171st and Lipan Drainage **Project #:** 22S0033

Cost: \$127,000

Project Description: Remove and replace several parts of the 171st and Lipan Drainage system to fix the system properly.

Background:

The improvements would include: 1) Removal and replacement of 20 LF of storm sewer in ROW that is currently at 0%. This will allow the slope to be increased. 2) Removal of the existing stilling basin that is causing the water to back up in the storm sewer system. Replacement of the stilling basin with a concrete forebay that will connect to the existing trickle channel and drain to the outlet structure. 3) These improvements should improve the drainage through this system, allowing the water to be released into the pond and detained there instead of backing up into the storm sewer and ultimately into the street.

Problem to be Solved and/or Benefit to Residents:

The department has received several complaints and requests to improve the drainage at this intersection. Staff hired an independent drainage engineer to review the developer’s drainage design and drainage report to better understand the problem. Although this is a relatively new development, the infrastructure has been accepted by Broomfield for maintenance and the flooding situation is problematic.

Alternatives if not funded:

Do not make drainage improvements and continue to receive drainage complaints.

Project Association:

The project design was completed with Residential Street Drainage Improvements - Citywide funds (Annual Program 20-70020-55200 0AZ0083).

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$113,873	\$13,127	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$127,000

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Baseline (North Park) - Storm and Sanitary Sewer **Project #:** 14H0014

Cost: \$5,886,667

Project Description: Design and construct all gravity sewer lines that are 18 inches and greater in size within the North Park development area. In addition, construct two gravity lines that Broomfield is obligated to supply.

Background:

Broomfield is required by the North Park development agreement to construct all gravity sewer lines larger than 18 inches in diameter, as well as two lift stations and related force mains. Preliminary design planning by an engineering firm hired by Broomfield indicates that gravity sewer lines might be built in place of the lift stations and force mains. This project would comprise the creation of design and construction documents, as well as the construction of the gravity lines detailed above. As development proceeds, construction may be divided into two or three phases.

Problem to be Solved and/or Benefit to Residents:

If the sewer lines are not constructed, CCOB will be in violation of the development agreement.

Alternatives if not funded:

Development in the area will be limited to development that septic tanks can support.

Project Association:

None

Operating Budget Impact:

This project will increase operating costs due to the maintenance on the additional sewer lines.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$1,713,472	\$309,890	\$2,343,305	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$1,520,000	\$0	\$0	\$5,886,667

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: City Park Channel - Midway Park Modifications **Project #:** 16K0052

Cost: \$3,410,000

Project Description: Updates and modifications for North Midway Channel at Midway Boulevard, Midway Park - Concrete Channel Replacements, and Midway Pond Dredging.

Background:

The culverts under US 287 and Midway Boulevard have deteriorated, compromising the integrity of the roadway above.

Problem to be Solved and/or Benefit to Residents:

The City Park Channel through Midway Park is eligible for maintenance by the Urban Drainage and Flood Control District (UDFCD). The culverts need to be repaired with a structural liner or replaced. The channel upstream and downstream of Midway Boulevard is a boulder-lined channel with a concrete bottom. The channel has sunk in several areas, causing standing water and tripping hazards. The concrete trickle channel and several sections of boulders will need to be repaired and replaced.

Alternatives if not funded:

US 287 and Midway could collapse if the culverts fail and collapse under the roadway, similar to the damage experienced on Indiana Blvd in 2016. The open channel through the park will continue to shift and collapse in areas if not improved.

Project Association:

This 2023 project request combines 3 existing projects to maximize funding and sequence the construction logically: projects 16K0052 - North Midway Channel at Midway Boulevard, 18M0042 - Midway Park - Concrete Channel Replacements, and Z0394 - Midway Pond

Operating Budget Impact:

These maintenance repairs will reduce future maintenance activities.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$238,470	\$0	\$3,171,530	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,410,000

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Highland Park Channel - Improvements **Project #:** 19N0008

Cost: \$376,953

Project Description: Channel improvements to control water flow during food events, prevent erosion and reduce debris in the channel invert and improve aesthetics.

Background:

The rocks being placed in the channel slow the flow on the very flat concrete trickle channel and lead to flow back-ups, standing water, algae growth and the need for frequent maintenance. Street Services Drainage Maintenance personnel are spending approximately 12 hours a month removing rock dams that divert water out of the concrete channel creating erosion problems higher on the bank and resulting in a slippery channel bed.

Problem to be Solved and/or Benefit to Residents:

Modifying the surface by applying large boulders or burying riprap with vegetative cover will provide the needed protection with flood flow that exceeds the width of the improved channel and stop the rocks from being placed in the channel by children playing in the park.

Alternatives if not funded:

Continue working in a very slick channel removing the dams and the debris caught by the dams.

Project Association:

None

Operating Budget Impact:

The project could result in additional turf area to be maintained.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$24,953	\$352,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$376,953

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Mid Cities Sanitary Sewer **Project #:** 21Q0034

Cost: \$3,200,002

Project Description: Increase the sanitary sewer capacity along Interlocken Boulevard, Interlocken Loop, and Flatiron Boulevard in the Mid Cities Subdivision to prevent sewer flow back ups and allow for future development.

Background:

Broomfield has seen recent development in the Mid Cities area and identified a study area of the sanitary collection system that needs upgrades in the near future to accommodate the continued development anticipated. Currently the sanitary sewer system is undersized because the original land use plan for Mid Cities was predominantly commercial and retail.

Problem to be Solved and/or Benefit to Residents:

With the addition of higher density multifamily apartments and several hotels, the sanitary sewer system has reached, or is near to reaching its maximum capacity. If the capacity is not increased Broomfield may need to issue a moratorium on new construction in specific areas in Mid Cities.

Alternatives if not funded:

During the design process, staff will work with the design team to determine the best construction solution. It could be pipe replacement, building a parallel system, or in-situ pipe bursting. For these reasons a budget cost estimate was not developed.

Project Association:

None

Operating Budget Impact:

No additional maintenance or operating expenses are expected.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$82,193	\$48,068	\$3,069,741	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,200,002

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)

Project #: 16H0050

Cost: \$3,910,131

Project Description: Matching funds for design and construction of Nissen Channel Improvement project for the channel from Tennyson Street (E of Walmart) to just upstream (west) of Lowell.

Background:

Mills collected as part of Broomfield residents’ property taxes fund Mile High Flood District (MHFD) (previously called the Urban Drainage and Flood Control District (UDFCD)) projects with a match from the local government for all capital projects (defined by MHFD as projects which increase flood water conveyance). The Nissen Channel Improvement project is part of a multi-year capital project with the MHFD matching funds for design and construction of improvement for the channel from Tennyson Street (east of Walmart) to just upstream (west) of Lowell Blvd. The area between these limits currently consists of a narrow channel and wide floodplain which impacts businesses, undeveloped land, and overtops Perry Street.

Problem to be Solved and/or Benefit to Residents: The project will design channel improvements, identify and acquire easements needed for improvements, obtain permitting (including U.S. Army Corps of Engineers 404 permitting), and construct improvements.

Alternatives if not funded: Properties along the Nissen Channel corridor will remain in the floodplain and Perry Street will continue to overtop in large rain events. Due to channel work and vegetative impacts, it will be difficult to permit developer driven improvements.

Project Association: A trail along this corridor and developer constructed drainage improvements in Tennyson Way will be coordinated with this work.

Operating Budget Impact: These channel improvements will be eligible for UDFCD maintenance assistance.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$2,110,000	\$580,131	\$610,000	\$610,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,910,131

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Plaster Reservoir Dredging and Habitat Improvements **Project #:** 20Z0380

Cost: \$160,925

Project Description: Improvements to Plaster Reservoir to manage algae blooms and maintain the ecological value of the reservoir.

Background:

Plaster Reservoir serves as a regional detention facility for flood storage. This project will look at the current flood storage to determine if dredging is necessary or recommended. If not, other reservoir management options will be evaluated to address algae blooms, cattail encroachment and odor issues.

Problem to be Solved and/or Benefit to Residents:

Adjacent residents have voiced complaints about algae and odors from this shallow reservoir. Staff is evaluating how to best address the issues.

Alternatives if not funded:

Alternatives are being evaluated as part of the project.

Project Association:

None

Operating Budget Impact:

This will depend on the recommended solution.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$100,760	\$10,165	\$50,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$160,925

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Rock Creek Basin B Outfall - Erosion Control **Project #:** 19J0031

Cost: \$332,265

Project Description: A canal near the Ridgeview Trail is eroding. This request is to armor the channel headwall to prevent further erosion. The canal is close to the Lake Link trail, which connects Ridgeview to the Outlook community.

Background:

Broomfield entered into a permanent trail easement with Boulder County for the Lake Link trail segment that goes from the Ridgeview to the Outlook neighborhoods through the Ruth Roberts Open Space in Boulder County. There is a clause in this easement agreement that addresses the erosion of the open space and addresses Broomfield's responsibility to monitor and fix it when necessary.

Problem to be Solved and/or Benefit to Residents:

If the erosion in the channel is not addressed, in time the trail could be undermined and collapse. It will also be easier to construct erosion control while there is still space between the trail and the headwall of the channel.

Alternatives if not funded:

If the erosion continues, it could lead to the trail being undermined and collapsing in this location.

Project Association:

None

Operating Budget Impact:

Weed control in the area may increase during the first couple of years prior to native vegetation establishing back in the vicinity of the work. Broomfield is already mowed adjacent to the trail in this area.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$42,265	\$290,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$332,265

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: Preventative Maintenance

Project Name: Sewer Lift Station Compliance **Project #:** 21Q0038

Cost: \$18,436,434

Project Description: Sewer Lift Station Compliance request is for funds over a four year period to provide the modifications, improvements, and replacements to get four lift stations into compliance with CDPHE.

Background:

The City and County of Broomfield has four sewer lift stations (Interlocken, LacAmora, Outlook and Sunridge) currently under permit violations with the Colorado Department of Public Health and Environment (CDPHE). The permit violation is for no recorded site approval numbers with the State of Colorado. The City and County of Broomfield currently maintains 14 sewer lift stations. 10 of the sewer lift stations have site approval numbers, all approved lift stations were built after the year 2000. The four that are under violation were built before 1986 and neither CDPHE or Broomfield have any record of the design approval.

Problem to be Solved and/or Benefit to Residents:

Sewer Lift Station Compliance project is proposed over a four year period in conjunction with Broomfield’s proposed compliance schedule with CDPHE. Benefits to the sewer system are a maintainable, safe, reliable and free flowing sewer system to the residents and businesses of Broomfield.

Alternatives if not funded:

Colorado Department of Public Health & Environment (CDPHE) can fine the City and County of Broomfield \$10,000 a day for noncompliance.

Project Association:

Interlocken Lift Station or Rock Creek Lift Station.

Operating Budget Impact:

The maintenance budgets may change depending on the final requirements of the modifications.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$1,190,104	\$1,567,729	\$6,678,601	\$2,500,000	\$3,000,000

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$3,500,000	\$0	\$0	\$0	\$18,436,434

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Utilities Network Infrastructure **Project #:** 18N0031

Cost: \$2,069,168

Project Description: Adding secondary path connections to the primary facilities and bringing fiber to the lift/pump stations.

Background:

All primary facilities (i.e. treatment plants) currently have a single fiber connection with lift/pump stations limited to a single radio connection. As the SCADA equipment is modernized, there will be an increased demand for data throughput as well as redundant connections to minimize the potential for loss of connectivity to these critical assets. Loss of communication can result in service outages which directly impact utility customers. The additional capability will also allow the City and County to continue to make improvements to the SCADA system without limitations to data communications.

Problem to be Solved and/or Benefit to Residents:

This project will increase the overall reliability and redundancy of the utility systems.

Alternatives if not funded:

Continue to operate at risk of losing access and control of the SCADA system.

Project Association:

This project should be matched up with other improvement or expansion projects that involve digging or boring.

Operating Budget Impact:

Maintenance and emergency repair services will be required to support the conduit and fiber assets.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$1,070,108	\$74,060	\$625,000	\$300,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$2,069,168

City and County of Broomfield

2024 Capital Improvement Projects



Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Digester #2 Piping Repair and Improvements **Project #:** 19P0029

Cost: \$323,018

Project Description: Digester #2 is out of service due to the failure of the digester overflow piping, fitting and overflow box.

Background:

The digester was originally built in 1954. The overflow piping was updated in 1986. The failures are a direct result of hydrogen sulfide corrosion and age. The Wastewater Reclamation Facility (WWRF) utilizes anaerobic digestion technology as part of the wastewater treatment process. Currently, the WWRF uses three anaerobic digesters for meeting the wastewater solids treatment demands. Since the failure of digester #2, and overloading of digester #3, the overall digestion capacity has been reduced by 51%. This operational change is increasing solids dewatering and processing costs by an estimate of \$20,600 per year. In addition, it prevents the WWRF from producing enough renewable energy to use it as a fuel source.

Problem to be Solved and/or Benefit to Residents:

In addition to the cost savings stated above, the digestion process converts the organic material into a renewable energy source (i.e. methane) which may be used as a substitute to natural gas for providing the fuel for heating the digesters. Approximately 40% to 60% of the organic solids are converted to gas.

Alternatives if not funded:

Continue to operate under the current reduction of digester capacity resulting in an increased cost of processing/dewatering and composting.

Project Association:

None

Operating Budget Impact:

No additional maintenance/operating expenses for ongoing operations.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$29,729	\$240,414	\$52,875	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$323,018

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Wastewater Treatment Facility - Master Plan Update **Project #:** 22R0039

Cost: \$750,000

Project Description: Update the Wastewater Reclamation Facility Master Plan.

Background:

Section 208 of the Federal Clean Water Act and State Law outline the responsibilities for developing and implementing approved wastewater utility plans. The last Wastewater Utility Plan was completed in June 1999. The plan was updated in 2011 and used a Broomfield population build-out estimate of 83,300. Since the 2011 update several critical factors have changed, including increase in population density and buildout projections, higher concentrations of organic loading entering the treatment plant, new and more restrictive permit discharge limitations, and greenhouse gas initiatives. The master plan projected schedule is estimated to take between 12-15 months.

Problem to be Solved and/or Benefit to Residents:

The Wastewater Treatment Facility's Discharge Permit requires the capacity planning process to begin when incoming wastewater load reaches 80%. The nutrient improvement process design report completed by Carollo Engineers in April 2021, anticipated the Wastewater Treatment facility reaching 80% of current capacity in 2024.

Alternatives if not funded:

None

Project Association:

Wastewater Treatment Facility - Energy Sustainability Plan

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$207,144	\$542,856	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$750,000

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Wastewater Treatment Facility - Odor Control Monitoring and Improvements

Project #: 11E0005

Cost: \$4,235,743

Project Description: Odor Control Monitoring and Improvements

Background:

To treat the foul air from this basin, a new biofilter will be required due to the huge amount of air utilized to mix and aerate the stored primary effluent.

Problem to be Solved and/or Benefit to Residents:

The Public Works Department has received occasional odor complaints from residents in the community near the facility. The Public Works Department desires to minimize odor emissions from the Wastewater Treatment Facility.

Alternatives if not funded:

The Public Works Department considered fiberglass and flexible covers and selected the best fit based on cost, durability, and in-basin equipment access. The department pumped recirculation mixing for the North Sludge Storage Tank will free up biofilter capacity that can be used for treating exhaust air.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$55,743	\$4,180,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$4,235,743

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Wastewater Treatment Reclamation Facility Expansion **Project #:** 23S0045

Cost: \$526,554,500

Project Description: Expansion of the current Broomfield Wastewater Facility.

Background:

Due to future increases in population and regulatory requirements, from the Colorado Department of Public Health and Environment (CDPHE) the Wastewater Reclamation Facility (WWRF) will need to commence a significant expansion to adequately treat the increase of wastewater and maintain compliance with current and future regulatory requirements.

Problem to be Solved and/or Benefit to Residents:

The current Wastewater Treatment Facility does not have the room or facilities to meet the needs of the projected increase in Broomfield population or the increase in forthcoming state regulations.

Alternatives if not funded:

Failure to proceed with the WWRF expansion will result in non-compliance with the CDPHE discharge permit requirements.

Project Association:

Wastewater Treatment Facility - Master Plan Expansion and Wastewater Treatment Facility - Odor Control Monitoring and Improvements

Operating Budget Impact:

Due to the complexity of the treatment facility and more restrictive discharge limits the wastewater treatment facility will move to 24/7 staffing. This will result in an additional 11 FTEs at a cost of \$1,212,800. Staffing will be phased in through 2029. Supplies, Chemicals, and Contract Services (including utilities) are estimated at a cost of \$6,000,000 beginning in 2031.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$2,900,000	\$5,824,850	\$29,696,550

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$47,519,300	\$60,640,600	\$54,094,500	\$325,878,700	\$526,554,500

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Big Dry Creek Tributaries MDP FHAD Study **Project #:** 23S0047

Cost: \$50,000

Project Description: The Mile High Flood District (MHFD) is collaborating with Broomfield, Thornton, and Adams County to study drainage ways, delineate hazards (floodplains) and conceptually suggest improvements for Big Dry Creek downstream of I-25 and associate tributaries.

Background:

In Broomfield, these tributaries include Mustang Run, Preble Creek, and Shay Ditch as well as tributary areas directly to Big Dry Creek. The MHFD project estimate is \$200,000, of which Broomfield’s share is \$30,000. This share is based on the proportional tributary area to Big Dry Creek.

Problem to be Solved and/or Benefit to Residents:

This is an opportunity to partner with MHFD and other jurisdictions to define flooding hazards, refine existing floodplains, and explore drainage solutions in north Broomfield. In addition to financial partnering with MHFD and other jurisdictions, this project leverages MHFD project management and expertise.

Alternatives if not funded:

If Broomfield chooses not to participate, the study will exclude analysis and solutions for the tributary area and stream reaches within Broomfield. In the future, these areas will not be eligible for maintenance or construction participation from MHFD.

Project Association:

None

Operating Budget Impact:

When complete, this project will specify creek improvements. When and if those improvements are implemented, the improvements will be eligible for maintenance assistance by MHFD.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$50,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,000

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Northlands Pond 888 **Project #:** 23S0046

Cost: \$125,000

Project Description: Construct regional Pond 888 in the Northlands subdivision. This pond is located on Broomfield property and serves as water quality and detention for developments within Palisade Park and the future Northlands development.

Background:

Existing pond is partially completed (by IKEA in 2008) and developed properties in Palisade Park drain to it and on to Preble Creek without any detention or water quality since the pond is incomplete.

Problem to be Solved and/or Benefit to Residents:

Because these sites are not treated for water quality, each site is in violation of Broomfield’s Municipal Separate Storm Sewer System (MS4) State permit. Completion of Pond 888 would bring these properties into compliance with the MS4 permit.

Alternatives if not funded:

±5 acres of developed land in Palisade Park will be in violation of Broomfield’s MS4 permit. ±5 acres of undeveloped land in Palisade Park will either not be able to be developed, will need to provide onsite water quality and detention, or will be developed in violation of the MS4 permit.

Project Association:

None

Operating Budget Impact:

Yes, the pond will require ongoing maintenance by Public Works. This has been discussed with the appropriate divisions and the department is aware of the project.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$125,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$125,000

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: Preventative Maintenance

Project Name: Sewer Manhole Lining **Project #:** 22R0033

Cost: \$399,780

Project Description: Utilities Division is requesting lining of manholes in new construction areas (Anthem and Palisades).

Background:

The Utilities Video Inspection Crew has detected calcium build up in the manholes.

Problem to be Solved and/or Benefit to Residents:

As the calcium build up worsens it has the potential to block the pipe and cause a sewer backup that can affect numerous residents. Lining the manholes prevents the buildup of calcium within the manhole.

Alternatives if not funded:

Manhole replacement

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$199,780	\$0	\$200,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$399,780

City and County of Broomfield 2024 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Storm-Water Master Plan **Project #:** 24T0023

Cost: \$850,000

Project Description: Provide a Storm-Water Master Plan.

Background:

The purpose of the Comprehensive Flood and Storm-Water Master Plan (SMP) is to improve the management of storm-water to help protect people, places, property, and ecosystems in the City and County of Broomfield (Broomfield) in a way that builds resilience and is consistent with community values.

Problem to be Solved and/or Benefit to Residents:

The primary goal of the SMP is to provide Broomfield with a guide to proactively address existing and future storm water drainage and storm water quality through a series of recommended improvements to the stormwater collection system and to determine the effectiveness and recommendation of a Stormwater Utilities Fee structure.

Alternatives if not funded:

Failure to plan for these additional storm water flows may result in legal consequences from the State of Colorado.

Project Association:

None

Operating Budget Impact:

The Master Plan update will include operations and maintenance projected expenses. The master plan is projected to be completed in 2024.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$850,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$850,000

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: New Capital

Project Name: 3.2MG Reuse Water Tank (Lowell and Sheridan)² **Project #:** 09C0031

Cost: \$30,919,475

Project Description: This project would design and construct a tank for reuse water. The reuse water would serve the development in the northern portion of Broomfield County.

Background:

This project would design and construct a tank for Reuse water.

Problem to be Solved and/or Benefit to Residents:

The Reuse water would serve the development in the northern portion of Broomfield County.

Alternatives if not funded:

Continue to use irrigation shares for reuse (raw) water despite limited supply.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$2,367,284	\$199,216	\$0	\$0	\$895,673

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$15,272,861	\$12,184,441	\$0	\$0	\$30,919,475

The Water Tank Project corresponding budget will be adjusted in a future budget amendment based on City Council direction at the [September 26, 2023 meeting](#).

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Augmentation Station at Slate Ditch **Project #:** 17L0041

Cost: \$49,000

Project Description: Installation of a new augmentation station to be located in the vicinity of the Slate Ditch headgate in Weld County which will carry Broomfield’s Lupton Meadows Ditch Company water rights diverted through the Slate Ditch back to Little Dry Creek.

Background:

The purpose of the augmentation station is to deliver changed ditch shares diverted through a ditch back to a natural water way. This water will then be delivered into the Heit Pit for use in Broomfield’s non-potable system, or used to make augmentation releases to the South Platte River.

Problem to be Solved and/or Benefit to Residents:

The State has since decided that these shares must be delivered through the Slate Ditch, thus rendering them unable to be stored in Heit Pit without using Little Dry Creek as a conveyance channel. There is currently no physical means to divert this water back to Little Dry Creek after the initial diversion through the Slate Ditch headgate.

Alternatives if not funded:

If the project is not funded, Broomfield will be unable to utilize its 115 shares of Lupton Meadows Ditch Company water in its non-potable system. This equates to 116 acre-feet of water annually, which is valued at over \$2 million.

Project Association:

None

Operating Budget Impact:

This project will increase the operating budget for the Water Resources division by approximately \$1,000 a year to cover the cost of remote data transmittal.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$49,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$49,000

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Brunner Reservoir South Pipeline Replacement **Project #:** 22R0032

Cost: \$1,351,187

Project Description: Reuse is proposing 2,000 feet of 20-inch pipe to be installed parallel to the existing pipeline

Background:

There is an existing 20-inch pipeline south of Brunner Reservoir. The velocities in this pipeline are high, which indicates high conveyance demands in the system at that location. For system reliability, 2,000 feet of 20-inch pipe is proposed to be installed parallel to the existing pipeline. This project was detailed in the 2018 Non-Potable Planning Study by Wright Water Engineers.

Problem to be Solved and/or Benefit to Residents:

Reuse water demands are exceeding the system capacity at this location. This pipe connection will provide additional distribution capacity and improve the overall function of the system.

Alternatives if not funded:

Delay installation of the pipe connection.

Project Association:

None

Operating Budget Impact:

Negligible

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$51,187	\$1,300,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$1,351,187

City and County of Broomfield

2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Great Western Reservoir Outlet Wye Replacement **Project #:** 23R0031

Cost: \$100,000

Project Description: The Great Western Reservoir is in need of replacement of a spring line in the bifurcation segment inside Vault C.

Background:

Broomfield's reservoir monitoring engineering consultants, Deere and Ault, provided a basic cost estimate. 1. Design - including field measurements, design, coordination with manufacturer, and shop drawings (\$15K), manufacturing and delivery (~\$30-\$35K), and installation - approximately \$40K.

Problem to be Solved and/or Benefit to Residents:

During the camera inspection of Great Western Reservoir, a 6-inch long crack in the steel pipe at the spring line was observed in the bifurcation segment (wye) inside Vault C. The Great Western Reservoir steel outlet wye pipe has cracked twice over the last 15 years. In both instances, a welder was able to come out and repair the crack. The outlet wye is a crucial element in the delivery of reuse water out of the Great Western Reservoir and needs to be replaced.

Alternatives if not funded:

Increased welder costs as the frequency of repairs will build and the risk of greater leakage/bursting increases.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$100,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$100,000

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Heit Pit - Pump Station/Inlet Improvements **Project #:** 10C0084

Cost: \$3,904,564

Project Description: This project will be the last of three major improvements at Broomfield’s Heit Pit. This phase of the project will provide a connection between the Heit Pit and the splitter structure of the outlet facility.

Background:

Significant components include a discharge apron along the side of the pit to serve as a reservoir inlet, and an outlet tower and pump station to extract water from the reservoir.

Problem to be Solved and/or Benefit to Residents:

The improvements are necessary to convert the Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives if not funded:

No alternatives were reviewed for this project.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$46,381	\$81,681	\$3,776,502	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,904,564

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: New Capital

Project Name: Heit Pit - Well Field **Project #:** 10C0085

Cost: \$3,344,649

Project Description: This project includes the construction of a well field to pump water from the South Platte River for storage in Heit and Koenig Pits.

Background:

Heit Pit is not currently an operational storage facility.

Problem to be Solved and/or Benefit to Residents:

The improvements are necessary to convert Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives if not funded:

No alternatives were reviewed for this project.

Project Association:

None

Operating Budget Impact:

Annual maintenance costs will be approximately \$20,000 per year.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$188,385	\$52,369	\$3,103,895	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$3,344,649

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Preventative Maintenance

Project Name: Marshall Water Rights Change of Use (50% of cost) **Project #:** 20P0056

Cost: \$810,894

Project Description: This CIP request would cover the legal and engineering expenses associated with a change of use case.

Background:

The City and County of Broomfield owns 150.57 shares of the Farmer’s Reservoir and Irrigation Company Marshall Division water rights. These water rights have historically been used for pond-level maintenance and irrigation. In order to be used for municipal purposes, these water rights need to go through a legal change of use case. Once the water rights are changed to incorporate municipal use, they can be used to fill ponds and reservoirs within the city (Tom Frost, Markel’s Pond, the future Civic Center Pond, and Siena Reservoir). Historically, the Marshall water rights have been used for irrigation and pond-level maintenance within Broomfield. Recently, the State of Colorado Division of Water Resources has increased enforcement on pond level maintenance as an illegal use for water rights authorized for irrigation if the water does not flow through the pond within 72 hours (72 Hour Rule). To be able to fully utilize Broomfield’s 150.57 Marshall shares, approximately 465.82 acre-feet, these water rights need to go through a legal change of use case.

Problem to be Solved and/or Benefit to Residents:

Once the water rights are changed to incorporate municipal use, the rights can be used to fill ponds and reservoirs within the city (Tom Frost, Markel’s Pond, the future Civic Center Pond, and Siena Reservoir).

Alternatives if not funded:

Broomfield will no longer be able to use the Marshall water rights for pond-level maintenance.

Project Association:

Engineering and Legal Services for Public Works and Water (0AZ0003 and 0AZ0040)

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$127,458	\$98,413	\$280,023	\$305,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$810,894

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: New Capital

Project Name: Meadow Island Diversion Structure **Project #:** 16D0035

Cost: \$979,761

Project Description: This project will Construct a new water diversion and conveyance facility from Meadow Island ditch to Heit Pit.

Background:

Broomfield entered into a carriage agreement with Meadow Island #1 Ditch Company in 2009. The agreement allows Broomfield to use excess capacity in the ditch when available to deliver water from the South Platte River to Heit Pit.

Problem to be Solved and/or Benefit to Residents:

The completion of the Diversion Structure is critical to the buildout of Broomfield’s reuse system and meeting the future level of service identified in the Non-Potable Water Master Plan.

Alternatives if not funded:

Failure to complete the structure will result in an inability to meet reuse demands into the future.

Project Association:

None

Operating Budget Impact:

This project will increase operating and maintenance costs by approximately \$12,000 per year.

Funding Source: Growth

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$24,060	\$66,221	\$889,480	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$979,761

City and County of Broomfield

2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Sack Flume Rehabilitation **Project #:** 22S0015

Cost: \$250,000

Project Description: This project will modify the existing flume (form a new concrete/grout control section in the existing structure and extend the flume wall height) to address the submergence issue.

Background:

Submergence occurs when the tailwater (or downstream) conditions affect flow conditions upstream, causing the structure to over-report flow readings. Stabilization of upstream banks may also be necessary to prevent future erosion and ensure a uniform flow pattern upstream of the monitoring station.

Problem to be Solved and/or Benefit to Residents:

Broomfield’s 2006 Substitution Agreement with the Northern Water Conservancy District allows the City and County to re-use its C-BT effluent given it “completely and fully replace(s) such water in time, place and amount as approved by the district.” Reuse of Broomfield’s C-BT effluent will serve as a critical source of supply in the non-potable water system and support the growth/expansion of the city’s reuse system through build-out. The agreement states that “until such time that Broomfield can replace all of its C-BT Effluent, including effluent returning to Big Dry Creek from outside uses with Broomfield, Broomfield shall install and maintain at its own expense a monitoring system on Big Dry Creek capable of measuring and tracking any C-BT Effluent flowing in Big Dry Creek between Broomfield’s wastewater treatment plant and the South Platte River.” Rehabilitation of Broomfield’s “Sack flume” is necessary to comply with the monitoring requirements set forth in the 2006 Substitution Agreement.

Alternatives if not funded: Consequences include violation of the 2006 Substitution Agreement and potential loss of C-BT effluent as a source of supply in the non-potable water system (estimated at 1,000 acre-feet/year).

Project Association: None

Operating Budget Impact: Ongoing maintenance is minimal and could be covered by existing FTEs.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$250,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$250,000

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Water Resources Telemetry and SCADA Upgrade **Project #:** 20P0057

Cost: \$50,000

Project Description: This project by Water Resources will need Engineering, telemetry/SCADA equipment, software, and equipment installation to have the ability to monitor streamflows and to monitor and operate the raw water pump station remotely.

Background:

At this time, Broomfield’s water measurement flumes and reservoir levels must be read manually. Data for the water measurement flumes is recorded hourly using a chart recorder which must be switched out manually every week and converted manually into a daily flow. The recorders Broomfield has used in the past have been discontinued and are obsolete. Only four new chart recorders remain in the warehouse for Broomfield’s past vendor, Steven’s Recorders. Steven’s and similar vendors are switching to the production of digital electronic data loggers with either telemetry or radio data transmission capability.

Problem to be Solved and/or Benefit to Residents:

This project would help modernize and improve Water Resources streamflow monitoring, reservoir monitoring, and non-potable water operations.

Alternatives if not funded:

Water Resources staff will continue to monitor and operate these sites and facilities manually.

Project Association:

Supervisory Control and Data Acquisition System Modernization Project

Operating Budget Impact:

Equipment would require occasional inspection and maintenance by Water Resources staff. Annual maintenance is not expected to be more than \$15,000 per year.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$50,000	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,000

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Strainer Replacement 2024 **Project #:** 24T0025

Cost: \$530,000

Project Description: This request is to replace two existing strainers at the reuse pumping facility that have been in operation since 2004.

Background:

Broomfield’s reuse system provides water to approximately 940 acres of irrigated parks in the city. There are approximately 1,500 additional acres of non-city-owned areas served by the reuse system, including Arista, Flatirons Mall, Legacy High School, Anthem, and Interlocken Business Park along Highway 36.

Problem to be Solved and/or Benefit to Residents:

The strainers have been in operation since 2004 and are 19 years old. The original plan was to have the strainers rebuilt at a cost of \$340,000, but upon inspection, it was determined that a rebuild was not feasible, and two new strainers would have to be manufactured and installed at a cost of \$530,000.

Alternatives if not funded:

In 2001, The City and County of Broomfield decided to design and build a reuse system so domestic water was no longer used for seasonal irrigation for the Interlocken business district, park systems, golf courses, and private users. This decision benefitted Broomfield as a whole, securing water rights for future generations. Consequences of strainers not being replaced are a breakdown or failure with the result of not being able to meet reuse water demand for irrigation and or reuse quality of water resulting in clogging of irrigation systems This would put a liability on Broomfield with not being able to meet contractual obligations and seasonal aesthetics of Park systems with loss of revenue at Golf courses.

Project Association:

None

Operating Budget Impact:

No change in operational costs.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$530,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$530,000

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Reuse Facility Asset Repair 2024 **Project #:** 24T0024

Cost: \$50,000

Project Description: The Wastewater Reclamation Facility (rebranded to Water Recovery Facility) has a wide variety of equipment used to ensure state requirements are met to provide reuse irrigation water. Proper operation and maintenance of the reuse facility is needed to ensure that all regulatory requirements are met.

Background:

The establishment of the Reuse Asset Renewal and Replacement program will provide the necessary funding to address equipment asset renewal and replacement programs needed to ensure continuing compliance with the Water Recovery Facility’s State Colorado Department of Public and Health Discharge (CDPHE) permit.

Problem to be Solved and/or Benefit to Residents:

There are many pieces of equipment utilized by the Reuse Facility. The annual asset renewal and replacement project account will facilitate a cost-effective and efficient framework for delivering solutions to extend the asset life and/or help ensure continued compliance through improved service over the entire asset life cycle at minimal risk.

Alternatives if not funded:

Failure to maintain and or replace equipment at the Reuse Facility may result in non-compliance with Broomfield’s wastewater discharge permit. Violations of the water recovery facility’s discharge permit may constitute grounds for enforcement actions by the Environmental Protection Agency (EPA) and CDPHE.

Project Association:

None

Operating Budget Impact:

No additional costs that are not currently accounted for within the operating budgets.

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$50,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,000

City and County of Broomfield 2024 Capital Improvement Projects



Reuse

Improvement Category: Repair & Rehabilitation

Project Name: Raw Water Pump Station Gate Replacement **Project #:** 24T0026

Cost: \$50,000

Project Description: The scope of work is the replacement of the swinging gate at Broomfield’s raw water pump station.

Background:

Broomfield’s raw water pump station uses a swinging gate to divert water from the Dry Creek Valley Ditch into the pump station for delivery of city’s raw water from the Clear Creek and the Church Ditch Water Authority into Great Western Reservoir.

Problem to be Solved and/or Benefit to Residents:

The gate is aging and extremely difficult to operate for a number of reasons (i.e. the traveler is broken, the winch binds, and the gate requires immense effort to fully close).

Alternatives if not funded:

Consequences of not replacing the gate include possible failure of the gate during the irrigation season. If this were to happen it would greatly impact the operation of the raw water pump station and Dry Creek Valley Ditch.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$0	\$0	\$50,000	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$50,000

City and County of Broomfield 2024 Capital Improvement Projects



Vehicles & Other Equipment

Improvement Category: Repair & Rehabilitation

Project Name: Police/Detention Center - Food Steamer **Project #:** 22S0022

Cost: \$21,250

Project Description: This project consists of the purchasing of a new commercial Gas Steamer for food preparation in the Detention Facility kitchen.

Background:

The Detention Center food steamer is 11 years old and has met its life expectancy.

Problem to be Solved and/or Benefit to Residents:

The steamer has been failing regularly and parts are not readily available for repairs. When the steamer is down for repairs, kitchen staff struggles to meet the requirements of preparing food for the inmates.

Alternatives if not funded:

Increased maintenance cost with higher frequency of repairs with the old steamer.

Project Association:

None

Operating Budget Impact:

Lower operating cost than current steamer as maintenance will be less frequent.

Funding Source: Asset Replacement

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$0	\$16,767	\$4,483	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$21,250

City and County of Broomfield 2024 Capital Improvement Projects



BURA

Improvement Category: New Capital

Project Name: SH7 Interim Widening Improvements **Project #:** 20P0061

Cost: \$2,000,000

Project Description: The project is to widen State Highway 7 (SH7) from approximately the north side of Huron Street to approximately I-25.

Background:

Broomfield and the Colorado Department of Transportation (CDOT) received complaints regarding traffic conditions, including backups and safety concerns, due to the inconsistent and variable travel lanes along SH7 through Broomfield. CDOT is particularly concerned about traffic backups east of Huron Street. CDOT has agreed to contribute 1M (50% match) and work with Broomfield to move these improvements forward in the near term. While development is completing SH7 improvements along their respective frontages, funding to complete the full cross-section of SH7 continuously through Broomfield has not been identified and these interim improvements are necessary immediately to address the traffic congestion.

Problem to be Solved and/or Benefit to Residents:

The project will change the highway from a three-lane to a four-lane roadway from approximately Sheridan Pkwy. to approximately I-25, and carry two thru lanes eastbound through the SH7 and Sheridan Pkwy. intersection.

Alternatives if not funded:

Broomfield will not be able to leverage 1M of funding from CDOT and traffic issues will grow worse with additional development.

Project Association: None

Operating Budget Impact:

The added pavement is minimal. Most of the maintenance is striping and is maintained by CDOT.

Funding Source: Broomfield Urban Renewal Authority

Prior Year Costs	2022 Actuals	2023 Revised	2024 Funding	2025 Funding
\$89,479	\$97,471	\$1,813,050	\$0	\$0

2026 Funding	2027 Funding	2028 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$0	\$2,000,000