

2023 5-YEAR CIP PLAN



CITY AND COUNTY OF

**BROOMFIELD
COLORADO**



2023 5-YEAR CAPITAL
IMPROVEMENT PROJECT PLAN

5-YEAR CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY



CITY AND COUNTY OF BROOMFIELD, COLORADO
2023 BUDGET
5-YEAR CAPITAL IMPROVEMENT PLAN
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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 maintenance costs.
- A capital project is defined as a project with a useful life greater than two years and a cost equal to or greater than \$10,000. 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 prioritizes projects based on need, value to the community, and availability of funding. CIP staff also complete alternatives analyses 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	
March	Residents and Committees Submit Capital Project Ideas to Staff
April	CIP Staff Evaluates Current Year Projects and Develops Future Projects
April-May	Budget and CIP Staff Review Requests
July-August	Collaboration occurs to Prioritize Projects
September	Review Draft Budget with Council Council Provides Direction on Priorities Staff Present Public Workshop to Obtain Comments
October	Proposed Budget is Available for Review Public Hearing held on Proposed Budget

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 2021	Original Budget 2022	Revised Budget 2022	Original Budget 2023	Budget % Change	
					2022 Original to 2023	2022 Revised to 2023
Beginning Balance	\$ 37,602,141	\$ 15,103,752	\$ 38,056,724	\$ 5,505,701	-63.55%	-85.53%
Revenues	32,095,440	29,294,998	32,043,704	32,191,831	9.89%	0.46%
Interfund Activity	313,684	-	5,000,000	2,000,000	100.00%	-60.00%
Total Sources of Funds	\$ 70,011,265	\$ 44,398,750	\$ 75,100,428	\$ 39,697,532	-10.59%	-47.14%
Expenditures	\$ 22,796,458	\$ 29,671,088	\$ 58,008,548	\$ 26,716,556	-9.96%	-53.94%
Interfund Activity	8,658,083	8,663,448	8,662,533	8,674,584	0.13%	0.14%
Transfer to Reserves	500,000	2,923,646	2,923,646	2,956,214	1.11%	1.11%
Total Uses of Funds	\$ 31,954,541	\$ 41,258,182	\$ 69,594,727	\$ 38,347,354	-7.06%	-44.90%
Ending Balance	\$ 38,056,724	\$ 3,140,568	\$ 5,505,701	\$ 1,350,178	-57.01%	-75.48%

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)						
	Actual 2021	Original Budget 2022	Revised Budget 2022	Original Budget 2023	Budget % Change	
					2022 Original to 2023	2022 Revised to 2023
Beginning Balance	\$ 15,406,900	\$ 14,316,291	\$ 15,647,189	\$ 18,684,917	30.52%	19.41%
Additions	553,973	2,961,374	3,037,728	2,956,214	-0.17%	-2.68%
Uses	313,684	-	-	-	NA	NA
Ending Balance	\$ 15,647,189	\$ 17,277,665	\$ 18,684,917	\$ 21,641,131	25.25%	15.82%

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						
	Actual 2021	Original Budget 2022	Revised Budget 2022	Original Budget 2023	Budget % Change	
					2022 Original to 2023	2022 Revised to 2023
Beginning Balance	\$ 8,520,106	\$ 9,349,075	\$ 9,682,102	\$ 9,588,619	2.56%	-0.97%
Revenues	3,080,573	2,065,213	1,773,952	2,215,593	7.28%	24.90%
Total Sources of Funds	\$ 11,600,679	\$ 11,414,288	\$ 11,456,054	\$ 11,804,212	3.42%	3.04%
Expenditures	\$ 1,274,795	\$ 22,000	\$ 1,406,420	\$ 230,000	945.45%	-83.65%
Interfund Activity	643,782	605,759	461,015	542,003	-10.52%	17.57%
Total Uses of Funds	\$ 1,918,577	\$ 627,759	\$ 1,867,435	\$ 772,003	22.98%	-58.66%
Ending Balance	\$ 9,682,102	\$ 10,786,529	\$ 9,588,619	\$ 11,032,209	2.28%	15.06%

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 2021
Total Estimated Obligation	\$ 404,969,590
Cumulative Payments as of 2021	196,024,003
Preliminary Actual Payment in 2022	14,367,205
Estimated Payment in 2023	13,920,404
Total Estimated Obligation as of 12/31/2023	\$ 180,657,978

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						
	Actual 2021	Original Budget 2022	Revised Budget 2022	Original Budget 2023	Budget % Change	
					2022 Original to 2023	2022 Revised to 2023
Beginning Balance	\$ 1,869,853	\$ 1,307,970	\$ 2,141,776	\$ 935,585	-28.47%	-56.32%
Revenues	886,590	785,411	785,411	1,037,000	32.03%	32.03%
Total Sources of Funds	\$ 2,756,443	\$ 2,093,381	\$ 2,927,187	\$ 1,972,585	-5.77%	-32.61%
Expenditures	\$ 614,667	\$ 1,288,320	\$ 1,991,602	\$ 1,737,480	34.86%	-12.76%
Total Uses of Funds	\$ 614,667	\$ 1,288,320	\$ 1,991,602	\$ 1,737,480	34.86%	-12.76%
Ending Balance	\$ 2,141,776	\$ 805,061	\$ 935,585	\$ 235,105	-70.80%	-74.87%

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 2022, Open Space and Park Land Fund sales and use tax revenues are estimated at \$4,746,567, 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						
	Actual 2021	Original Budget 2022	Revised Budget 2022	Original Budget 2023	Budget % Change	
					2022 Original to 2023	2022 Revised to 2023
Beginning Balance	\$ 7,037,284	\$ 7,702,967	\$ 10,046,794	\$ 8,065,581	4.71%	-19.72%
Revenues	5,470,019	4,746,567	5,194,662	5,431,809	14.44%	4.57%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	\$ 12,507,303	\$ 12,449,534	\$ 15,241,456	\$ 13,497,390	8.42%	-11.44%
Expenditures	\$ 2,092,852	\$ 5,619,236	\$ 7,138,147	\$ 7,638,916	35.94%	7.02%
Interfund Activity	313,684	-	-	-	NA	NA
Transfer to Reserves	53,973	37,728	37,728	-	-100.00%	-100.00%
Total Uses of Funds	\$ 2,460,509	\$ 5,656,964	\$ 7,175,875	\$ 7,638,916	35.04%	6.45%
Ending Balance	\$ 10,046,794	\$ 6,792,570	\$ 8,065,581	\$ 5,858,474	-13.75%	-27.36%

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 2022 and 2023 are detailed in the subsequent capital program pages.

Figure 8: City & County of Broomfield					
5-Year Capital Project Expenditures					
Capital Improvement Projects	2019 Actual	2020 Actual	2021 Actual	2022 Revised Budget	2023 Budget
Building & Facilities	13,758,176	5,502,106	1,860,154	5,229,740	2,074,900
Drainage & Storm Water	23,261	4,422	96,005	213,498	104,000
Information Technology	1,283,224	1,381,893	687,143	3,684,718	2,292,259
Landscaping	914,348	484,982	1,360,816	1,324,147	430,500
Open Space and Trails	2,346,119	3,347,668	1,230,851	5,460,056	6,713,416
Parks and Recreation	27,862,892	18,259,705	3,252,499	13,431,552	9,527,432
Transportation System	18,485,132	27,062,634	16,144,246	32,996,070	9,317,100
Vehicle & Other Equipment	1,965,202	1,037,834	1,682,884	4,164,565	4,616,345
Development Agreements	9,451,046	9,109,185	10,497,314	9,447,482	9,004,607
Planning, Admin, & Other	891,850	785,942	444,318	1,357,018	1,147,000
Public Art - 1% Allocation	63,955	188,366	19,857	683,353	50,000
Water Fund	20,008,143	15,217,542	178,543,346	41,500,938	70,600,000
Sewer Fund	6,609,214	16,571,957	5,966,108	25,931,465	784,480
Water Reclamation Fund	107,062	200,551	1,377,985	8,349,704	12,500,000
Grand Total	103,769,624	99,154,787	223,163,526	153,774,306	129,162,039

Recurring Capital Expenditures for 2023			
Capital Improvement Projects	Actual 2021	Revised Budget 2022	Estimate 2023
Building & Facility Projects			
Asset Replacement & Refurbishment Fund			
Floor Covering Replacement - Citywide	\$ 77,583	\$ 140,417	\$ 172,000
HVAC Systems Rehabilitation - Citywide	43,708	177,438	50,000
Building Repairs - Citywide	\$ 83,354	\$ 90,000	\$ 100,000
Parking Lot Repair/Replacement - Citywide	152,117	566,587	216,000
Total Building & Facility Projects	\$ 356,762	\$ 974,442	\$ 538,000
Drainage & Storm Water Projects			
Capital Improvements Fund			
Federal Emergency Management Agency (FEMA) - Letters of Map Revision	\$ 5,000	\$ 46,000	\$ 17,000
Culvert and Small Bridge Inspections - Citywide	46,240	23,500	-
Erosion Control Maintenance - Citywide	\$ 4,685	\$ 10,500	\$ 11,000
Park Drainage Improvements - Citywide	27,821	45,757	26,000
Residential Street Drainage Improvements - Citywide	\$ 12,259	\$ 87,741	\$ 50,000
Total Drainage & Storm Water Projects	\$ 96,005	\$ 213,498	\$ 104,000
Information Technology Projects			
Asset Replacement & Refurbishment Fund			
Conference Room Refresh - Citywide	\$ 10,281	\$ 61,538	\$ 88,219
Information Technology - PC Equipment Tech Refresh	236,261	769,174	255,790
Information Technology - Network Hardware/Telecom Replacement - Citywide	\$ 87,830	\$ 132,690	\$ 120,000
Total Information Technology Projects	\$ 324,091	\$ 901,864	\$ 375,790
Landscaping Projects			
Open Space & Parks Fund			
Irrigation Replacements - Citywide	\$ 127,646	\$ 437,600	\$ 225,000
Park Landscape Improvements - Citywide	188,084	100,000	100,000
Shrub Replacement - Citywide	\$ 49,537	\$ 95,723	\$ 40,000
Tree Replacement - Citywide	246,480	160,720	115,500
Total Landscaping Projects	\$ 611,747	\$ 794,043	\$ 480,500
Open Space & Trails Projects			
Open Space & Parks Fund			
Open Space and Trails Signage and Kiosks - Citywide	\$ 600	\$ 243,397	\$ 125,000
Wildlife Research and Monitoring	12,236	90,777	60,000
Metzger Open Space - Administration and Maintenance	\$ 30,000	\$ 35,000	\$ 35,000
Open Space - Due Diligence Services	8,216	144,555	150,000
Open Space and Trails Misc. Improvements - Citywide	\$ -	\$ 30,000	\$ 60,000
Trail Improvements - Citywide	4,800	122,410	55,000
Total Open Space & Trails Projects	\$ 55,852	\$ 666,139	\$ 485,000
Planning and Administration			
Prairie Dog Management	\$ 6,625	\$ 15,000	\$ 25,000
Total Planning and Administration	\$ 6,625	\$ 15,000	\$ 25,000
Parks & Recreation Facility Projects			
Asset Replacement & Refurbishment Fund			
Parks - Concrete Replacement and Maintenance	\$ 160,789	\$ 120,000	\$ 120,000
Conservation Trust Fund			
Pool Accessory Equipment Replacement - All City Pools	7,131	20,869	14,000
Open Space & Parks Fund			
Playground Improvements - Citywide	\$ 21,180	\$ 451,023	\$ 320,000
Total Parks & Recreation Facility Projects	\$ 189,100	\$ 591,892	\$ 454,000

Recurring Capital Expenditures for 2023			
Capital Improvement Projects	Actual 2021	Revised Budget 2022	Estimate 2023
Transportation System Projects			
Capital Improvements Fund			
Bicycle and Pedestrian Wayfinding Signs - Citywide	\$ -	\$ 11,000	\$ 10,000
Bike and Pedestrian Striping Modifications - Citywide	-	200,000	50,000
Pedestrian Bridge and Underpass Repairs	\$ 59,340	\$ 50,000	\$ 50,000
Sidewalk Connections - Citywide	37,574	-	-
Street Light Installation - Citywide	\$ -	\$ -	\$ 22,500
Traffic Mitigation - Citywide	54,226	50,000	185,000
Traffic Signal Upgrades - Citywide	\$ 46,838	\$ 187,112	\$ 110,250
Transportation Studies - Citywide	73,210	80,000	50,000
Asset Replacement & Refurbishment Fund			
Bridge Inspections and Repairs - Citywide	\$ 39,860	\$ 132,140	\$ 68,000
City-Owned Concrete Replacement (Streets)	678,924	35,096	203,000
Concrete Curb Ramp Replacement - Citywide	\$ 80,000	\$ 85,000	\$ 80,000
Pavement Management/Street Sealing Program - Citywide	5,025,650	4,300,000	4,953,600
Residential Concrete Rebate Program	\$ 76,136	\$ 230,000	\$ 80,000
Roadway Crack Sealing	-	-	250,000
Traffic Signal and Light Pole Replacement - Citywide	\$ 12,735	\$ 258,000	\$ 385,000
Services Expansion Fee Fund			
School Safety Improvements - Citywide	-	44,000	10,000
Total Transportation System Projects	\$ 6,184,493	\$ 5,662,348	\$ 6,507,350
Vehicles, Other Equipment and Furniture			
Asset Replacement & Refurbishment Fund			
Facilities - Office Furniture and Equipment Replacement	\$ 55,520	\$ 145,680	\$ 106,000
Fingerprint Machine Replacements	-	-	50,000
License Plate Reader Replacements	\$ -	\$ -	\$ 43,700
Night Vision Goggles Replacements	-	-	20,200
Non-Mobile Equipment Replacement - Citywide	\$ -	\$ 373,515	\$ 500,000
Radio Communication Equipment Replacement	-	210,450	492,750
Recreation - Athletics Equipment Replacement	\$ -	\$ 105,552	\$ 67,079
Recreation - Indoor Playground Equipment Replacement	189,125	-	-
Recreation and Auditorium - Electronic Audio/Video Equipment Replacement	\$ 46,229	\$ 9,676	\$ 15,754
Recreation and Police - Fitness Equipment Replacement	96,731	300,483	131,300
Rifle Replacements	\$ -	\$ -	\$ 109,400
Vehicle and Mobile Equipment Replacement - Citywide	1,045,090	2,768,998	3,080,162
Total Vehicles, Other Equipment and Furniture	\$ 1,432,695	\$ 3,914,354	\$ 4,616,345
Community Development Projects			
Development Agreements Fund			
<i>Anthem</i>			
Infrastructure Public Improvements	916,089	150,053	-
<i>Arista</i>			
Infrastructure Public Improvements	757,120	671,280	319,579
<i>Broadlands</i>			
Street Improvements	13,427	10,000	10,000
<i>Flatirons Market Place</i>			
Repayment to Metro District	206,579	181,286	145,532
<i>Lambertson Farm</i>			
Reimbursement for Public Infrastructure	1,189,954	1,170,297	1,193,702
<i>Macerich</i>			
Infrastructure Public Improvements	221,251	170,449	178,971
<i>MidCities (Main Street)</i>			
Payment to Metro District	2,214,975	2,655,803	2,158,765
<i>Parkway Circle</i>			
Reimbursement Developer for Improvements	319,116	340,020	325,807
<i>General Development Reimbursements</i>	1,044,403	407,768	407,768
<i>Revenue Allocation to BURA</i>			
Allocation to BURA	3,614,403	3,671,883	4,245,840
Total Community Development Projects	\$ 10,497,317	\$ 9,428,839	\$ 8,985,964

Recurring Capital Expenditures for 2023			
Capital Improvement Projects	Actual 2021	Revised Budget 2022	Estimate 2023
Water Utility Projects			
Raw Water - Purchases, Transmission, & Reservoirs			
Non- Mobile Equipment Replacement	\$ 166,218	\$ 208,866	\$ 298,034
Utilities - Street Reconstruction	7,508	40,005	20,000
Vehicle and Mobile Equipment Replacement	\$ -	\$ 197,755	\$ -
Water Fund - Engineering And Legal Services	17,365	80,000	82,400
Water Line Replacements and Extensions - Citywide	\$ 425,701	\$ 532,111	\$ 900,000
Water Valve Box Adjustments - Pavement Preservation	-	45,000	15,000
Total Water Utility Capital Improvements	\$ 616,792	\$ 1,103,737	\$ 1,315,434
Sewer Utility Projects			
Planning & Administration			
Biosolids Farm - Maintenance and Equipment Repair	\$ 20,794	\$ 365,910	\$ 74,000
Non- Mobile Equipment Replacement	266,130	537,298	75,000
Sewer Line Replacement and Rehab - Citywide	\$ 273,439	\$ 24,954	\$ 631,000
Sewer Manhole Resets - Pavement Preservation Program	10,962	49,038	20,000
Stormwater Rehabilitation - Citywide	\$ 34,519	\$ 267,341	\$ 150,000
Utilities - Street Reconstruction	4,171	19,721	10,000
Vehicle and Mobile Equipment Replacement	\$ 282,500	\$ 343,818	\$ 232,300
Wastewater Treatment Facility - Bldg Repairs	58,807	56,000	60,000
Total Sewer Utility Capital Improvements	\$ 951,322	\$ 1,664,080	\$ 1,252,300
Water Reclamation Utility Projects			
Utilities Planning & Administration			
Reservoir Monitoring and Maintenance	\$ 110,857	\$ 101,647	\$ 65,000
Raw Water Purchases - Marshall Shares	95,460	60,000	52,000
Non- Mobile Equipment Replacement	\$ 17,124	\$ 31,336	-
Public Works - Engineering and Legal Services - General	97,083	220,000	250,000
Vehicle and Mobile Equipment Replacement	-	\$ 39,550	-
Total Water Reclamation Utility Capital Improvements	\$ 320,524	\$ 452,533	\$ 367,000
Planning, Administration & Other Expenditures			
Capital Improvements Fund			
Adams 12 STEM School - (Joint Use/Library)	\$ -	\$ 1,000,000	\$ 1,000,000
Asset Protection Fund Projects - Citywide	-	50,000	50,000
Citizen/Council Priority Projects - Citywide	\$ -	\$ 25,000	\$ 25,000
Enhance Broomfield Program	251,500	235,000	50,000
Facilities Improvements Allocation	\$ -	\$ 2,423,646	\$ 2,456,214
Neighborhood Grant Program - Citywide	3,227	12,220	10,000
Total Planning, Administration & Other Expenditures	\$ 254,727	\$ 3,745,866	\$ 3,591,214
Public Art & Cultural Projects			
Capital Improvements Fund			
Public Art - 1% Funding	\$ 19,857	\$ 683,353	\$ 50,000
Public Art - Collection Maintenance	8,202	34,798	12,000
Total Public Art & Cultural Projects	\$ 28,059	\$ 718,151	\$ 62,000
Total Recurring Capital Improvement Projects	\$ 21,926,111	\$ 30,846,786	\$ 29,159,897

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 23S0001 represents the City and County Building - Elections Expansion funded in 2023.
 - 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.
 - Figure 9 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	
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 2023	
Capital Improvement Projects	Budget 2023
Building & Facility Projects	
Capital Improvements Fund	
Surge Protection - Citywide	\$ 20,000
City and County Building - Elections Expansion	955,000
Asset Replacement & Refurbishment Fund	
Broomfield Facilities - Parking Lot Lighting Upgrade	\$ 22,500
Floor Covering Replacement - Citywide	172,000
Parking Lot Repair/Replacement - Citywide	\$ 216,000
Library/Auditorium - Lighting Technology Upgrade	300,000
Facility UPS Battery Replacement - Citywide	\$ 84,400
Brunner Farmhouse Porch Replacement	30,000
Fire System Upgrades	\$ 125,000
Total Building & Facility Projects	\$ 1,924,900
Information Technology Projects	
Capital Improvements Fund	
Public Works - Computerized Asset Maintenance Management System	139,050
Asset Replacement & Refurbishment Fund	
Finance - Innoprise Replacement	\$ 1,689,200
Total Information Technology Projects	\$ 1,828,250
Landscaping Projects	
Open Space & Parks Fund	
Total Landscaping Projects	\$ -
Open Space Projects	
Open Space & Parks Fund	
Open Space - Grassland Restoration	100,000
Open Space - Master Plan Update	\$ 100,000
Metzger Open Space - Acquisition Payments to Foundation	342,938
Total Open Space Projects	\$ 542,938
Trail System Projects	
Open Space & Parks Fund	
Aspen Street Pedestrian Crossing	\$ 55,000
Broomfield-Trail - RR Underpass at Airport Creek	5,285,478
Trail Improvements - Citywide	\$ 55,000
Nissen Reservoir Channel Trail	270,000
Neighborhood Trail-Legends to Crofton Park & Columbine Meadows	\$ 50,000
Total Trail System Projects	\$ 5,715,478

Non-Recurring Capital Expenditures for 2023	
Capital Improvement Projects	Budget 2023
<i>Parks & Recreation Facility Projects</i>	
Capital Improvements Fund	
Anthem Community Park Improvements	\$ 2,965,000
Baseball Field - Dugout Covers	231,000
Professors Property Master Plan	\$ 200,000
DesCombes Drive Retaining Wall - BTS Dependent	640,000
Skyestone Irrigation Infrastructure	\$ 1,058,132
Parks - Water Reclamation Tap Payments	785,820
Paul Derda Recreation Center - Hardscape Replacement and Repair	\$ 415,000
Retaining Wall North of 595 Flatiron Blvd	265,000
Weldford Farms Playground Surfacing	\$ 220,000
Trails North Park - Irrigation Upgrade	345,000
Pool Rehabilitation - All City Pools	\$ 100,000
Conservation Trust Fund	
Community Park Ball Field Complex - Improvements	\$ 320,000
Interlocken East Park Playground	145,130
Interlocken East Park Playground - Restroom and Shelter Replacement	\$ 573,550
Playground Shade Structures	112,200
Siena/Anthem Community Park Playground	\$ 50,000
Paul Derda Recreation Center - Paint Refresh	125,000
Quail Creek Park Restroom Rebuild	\$ 356,600
Sport Court LED Lighting Upgrades	41,000
Parks & Recreation Fund	
Parks Signage - Citywide	\$ 75,000
Parks - Structures Condition Assessments	50,000
Total Parks & Recreation Facility Projects	\$ 9,073,432
<i>Transportation System Projects</i>	
Capital Improvements Fund	
ADA Ramps Inventory/Study	\$ 18,750
Industrial Lane Bike Lane and Sidewalk - Phase 2	818,000
Lowell Blvd. - Left Turn Lane at Middle Peak Drive	\$ 405,000
CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design	685,000
Transportation Studies - Citywide	\$ 50,000
S. 120th St. Bridge - Boulder County Cost Share	108,000
Asset Replacement & Refurbishment Fund	
Bridge Approach Repairs - Northwest Parkway Bridges	\$ 55,000
Elmwood St - East 14th Ave to East 18th Ave Reconstruction	500,000
Service Expansion Fee Fund	
Lowell Blvd. - Left Turn Lane at Middle Peak Drive	\$ 220,000
American Recovery Act Project	
Broomfield Heights Pedestrian Improvements	1,400,000
Total Transportation System Projects	\$ 4,259,750
<i>Vehicles, Other Equipment and Furniture</i>	
Total Vehicles, Other Equipment and Furniture	N/A

Non-Recurring Capital Expenditures for 2023	
Capital Improvement Projects	Budget 2023
<i>Drainage and Stormwater Projects</i>	
American Recovery Act Project	
Broomfield Heights Stormwater Improvements	4,000,000
Total Vehicles, Other Equipment and Furniture	\$ 4,000,000
<i>Water Utility Projects</i>	
Siena Reservoir/Pump Station/Pipeline	\$ 18,500,000
Windy Gap - Storage Reservoir Design And Construction	11,400,000
Baseline Water System Reimbursement	\$ 1,080,000
North Area Water System Master Plan Improvements - Pipe Capacity and Connections	2,000,000
North Area Water System Improvements - Tank	\$ 30,000,000
Marshall Change Case Monitoring Equipment	595,000
Meter Conversion/Replacement - Citywide	\$ 100,000
Mesa Zone - Booster Station	7,000,000
Water Fund - Master Plan Updates/ Hydraulic Model	\$ 25,000
Marshall Water Rights Change of Use (50% of cost)	400,000
Utilities Network Infrastructure	\$ 899,601
Total Water Utility Capital Improvements	\$ 71,999,601
<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
City Park Channel - Midway Park Modifications	2,150,000
Highland Park Channel - Improvements	\$ 250,000
Nutrient Treatment Instrumentation Maintenance Service	18,000
Wastewater Treatment Facility - Combustible Gas Detection System	\$ 320,000
VFD for Reuse Pump #3	530,000
Wastewater Treatment Facility - Wireless Technology	\$ 260,000
Northlands Lift Station - Access Road Design	82,500
Sewer Lift Station Compliance	\$ 2,500,000
Developer Reimbursement - Anthem Infrastructure License Fee Credits	91,980
Total Sewer Utility Capital Improvements	\$ 6,812,480
<i>Water Reclamation Utility Projects</i>	
Reuse Water Distribution System - Lines & Facilities	
3.2MG Reuse Water Tank (Lowell and Sheridan)	\$ 12,500,000
Great Western Reservoir Outlet Wye Replacement	100,000
Total Water Reclamation Utility Capital Improvements	\$ 12,600,000
Total Non-Recurring Capital Improvement Projects 2021	\$ 114,756,829

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Building & Facilities Projects #70010																	
Preventative Maintenance	AR	0AZ0033	20	Building Repairs - Citywide	<input type="checkbox"/>		Annual Program		83,354	100,000	90,000	100,000	100,000	100,000	100,000	100,000	1,400,000
Preventative Maintenance	AR	20P0012	20	City and County Building - Roof Restoration	<input type="checkbox"/>		329,175	329,175	329,175								-
Preventative Maintenance	AR	21P0023	20	Police/Courts - Boiler Plant Upgrade	<input type="checkbox"/>		221,965	21,844	21,844		200,121						-
Repair & Rehabilitation	AR	22R0020	20	6 Garden Center - Roof Replacement	<input type="checkbox"/>		278,000	-		278,000	278,000						-
Repair & Rehabilitation	CIP	19P0016	20	6 Garden Center - Building Automation System Upgrade	<input type="checkbox"/>		17,682	17,682									-
Repair & Rehabilitation	AR	22S0008	20	Broomfield Community Center - Modification of RTU over the Pool	<input type="checkbox"/>		75,000	-			75,000						-
Repair & Rehabilitation	AR	19M0057	20	Broomfield Depot Museum - Outbuilding Rehabilitation	<input type="checkbox"/>		386,368	21,075		310,873	365,293						-
Repair & Rehabilitation	AR	19N0029	20	Broomfield Facilities - Parking Lot Lighting Upgrade	<input type="checkbox"/>		388,343	12,323		37,500	37,500	22,500	22,500	37,500	30,000	30,000	196,020
Repair & Rehabilitation	AR	20P0047	20	Broomfield Town Square - Retaining Wall Repair	<input type="checkbox"/>		60,500	60,500	60,500								-
Repair & Rehabilitation	AR	23S0039	20	Brunner Farmhouse Porch Replacement	<input type="checkbox"/>		30,000	-				30,000					-
Repair & Rehabilitation	CIP	22R0014	20	Card Readers and Keypad Access - Citywide	<input type="checkbox"/>		225,000	-		225,000	225,000						-
Repair & Rehabilitation	AR	18M0053	20	City and County Building - Community Development Space Analysis and Reconfiguration	<input type="checkbox"/>		315,000	133,010									181,990
Repair & Rehabilitation	AR	18M0059	20	City and County Building - Lighting Upgrade	<input type="checkbox"/>		120,000	5,208		114,792	114,792						-
Repair & Rehabilitation	CIP	21Q0008	20	City and County Building - Second Floor Space Utilization and Reconfiguration	<input type="checkbox"/>		909,170	-		762,000			909,170				-
Repair & Rehabilitation	CIP	19N0020	20	City and County Building - Space Needs Assessment	<input type="checkbox"/>		152,830	2,830		150,000	150,000						-
Repair & Rehabilitation	AR	16K0018	20	Emergency Generator Upgrades - Citywide	<input type="checkbox"/>		150,000	83,197		66,803	66,803						-
Repair & Rehabilitation	AR	22S0012	20	Fire System Upgrades	<input type="checkbox"/>		500,000	-				125,000	125,000	125,000	125,000		-
Repair & Rehabilitation	AR	0AZ0066	20	Floor Covering Replacement - Citywide	<input type="checkbox"/>		Annual Program		77,583	115,000	140,417	172,000	75,000	75,000	75,000	100,000	1,400,000
Repair & Rehabilitation	AR	0AZ0075	20	HVAC Systems Rehabilitation - Citywide	<input type="checkbox"/>		Annual Program		43,708	100,000	177,438	50,000	50,000	50,000	50,000	50,000	700,000
Repair & Rehabilitation	CIP	20N0023	20	Library/Auditorium - Boiler Replacement and Upgrade	<input type="checkbox"/>		154,099	154,099	8,340								-
Repair & Rehabilitation	AR	21Q0007	20	Library/Auditorium - Lighting Technology Upgrade	<input type="checkbox"/>		1,200,000	-				300,000	400,000	500,000			-
Repair & Rehabilitation	AR	20P0014	20	Library/Auditorium - Lobby Restroom Remodel	<input type="checkbox"/>		35,433	35,433	35,433								-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Repair & Rehabilitation	CIP	20N0005	20	Library/Auditorium - Roof Top Unit Replacement and VAV Upgrades	<input type="checkbox"/>		470,360	455,007	454,677		15,353						-
Repair & Rehabilitation	CIP	20P0006	20	Library/Auditorium - Staff Workroom and Auditorium, Office Reconfigurations	<input type="checkbox"/>		65,010	65,010									-
Repair & Rehabilitation	CIP	18M0039	20	Lowell House Demolition	<input type="checkbox"/>		47,365	47,365									-
Repair & Rehabilitation	AR	21M0060	20	Norman Smith Service Center Lighting Upgrades - 60% of Cost	<input type="checkbox"/>		41,946	20,946	20,946	21,000	21,000						-
Repair & Rehabilitation	AR	0AZ0085	20	Parking Lot Repair/Replacement - Citywide	<input type="checkbox"/>		Annual Program		152,117	414,000	566,587	216,000	479,300	1,242,000			-
Repair & Rehabilitation	AR	S0013	20	Paul Derda Rec Center Roof Replacement	<input type="checkbox"/>		-										-
Repair & Rehabilitation	AR	19N0022	20	Police/Courts - Courtroom Bench Replacement	<input type="checkbox"/>		36,800	36,800									-
Repair & Rehabilitation	CIP	20P0005	20	Police/Courts - Investigations Space Reconfiguration	<input type="checkbox"/>		156,437	156,437	156,437								-
Repair & Rehabilitation	AR	16K0015	20	Police/Courts - IT Room Cooling Upgrade	<input type="checkbox"/>		28,358	4,266	3,710		24,092						-
Repair & Rehabilitation	AR	18M0050	20	Police/Courts - Lighting Upgrade	<input type="checkbox"/>		140,000	2,343		137,657	137,657						-
Repair & Rehabilitation	AR	22R0016	20	Police/Courts - Rooftop Units 1 and 2 Replacement	<input type="checkbox"/>		428,250	-		428,250	428,250						-
Repair & Rehabilitation	AR	18M0048	20	Police/Courts - Rooftop Unit 3 Replacement	<input type="checkbox"/>		87,505	87,505									-
Repair & Rehabilitation	AR	16K0017	20	Police/Detention Center - AV Room Cooling Upgrade	<input type="checkbox"/>		84,584	84,584	6,609								-
Repair & Rehabilitation	AR	22S0022	20	Police/Detention Center - Food Steamer	<input type="checkbox"/>		21,250	-			21,250						-
Repair & Rehabilitation	CIP	20P0013	20	Police/Detention Center - RTU 1 and 2 Replacement/Upgrade	<input type="checkbox"/>		360,186	273,399	263,679		86,787						-
Repair & Rehabilitation	AR	22R0022	20	Police/Detention Center Boiler and Water Heater Upgrade	<input type="checkbox"/>		247,500	-		247,500	247,500						-
Repair & Rehabilitation	CIP	19P0011	20	Police/Detention Center - Roof G Replacement	<input type="checkbox"/>		210,107	210,107									-
Repair & Rehabilitation	CIP	17L0022	20	Police/Range - Firearms Range Safety Improvements	<input type="checkbox"/>		1,211,000	-					161,000	1,050,000			-
Repair & Rehabilitation	AR	22R0011	20	Police/Range - Maintenance and Lead Mitigation	<input type="checkbox"/>		195,000	-		55,000	55,000					70,000	70,000
Repair & Rehabilitation	CIP	19P0010	20	Safeway Property - Roof Replacement	<input type="checkbox"/>		4,975	4,975									-
Repair & Rehabilitation	CIP	20P0017	20	Safeway - RTU Upgrade/Building Automation Integrations	<input type="checkbox"/>		700	700									-
Repair & Rehabilitation	AR	S0021	20	Security System Replacement - Lift Stations, Booster Stations & Storage Tank Facilities	<input type="checkbox"/>		-	-									-
Repair & Rehabilitation	AR	22M0058	20	Service Center - HVAC Replacements - 60% of Total Cost	<input type="checkbox"/>		198,000	-		198,000	198,000						-
Repair & Rehabilitation	AR	22R0023	20	Service Center - Norman Smith Service Center Roof Replacement	<input type="checkbox"/>		652,000	-		652,000	652,000						-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Repair & Rehabilitation	AR	22R0021	20	Veterans Museum - Roof Replacement	<input type="checkbox"/>		25,900	-		25,900	25,900						-
New Capital	CIP	S0011	20	4-Door Steel Garage for Housing Evidentiary Vehicles	<input type="checkbox"/>		60,000	-						60,000			-
New Capital	AR	19N0011	20	Broomfield Recycling Center - Interior Remodel and Restroom Addition	<input type="checkbox"/>		19,847	19,847									-
New Capital	CIP	23S0001	20	City and County Building - Elections Expansion	<input type="checkbox"/>		955,000	-				955,000					-
New Capital	CIP	20P0058	20	Electric Vehicle Charging Stations - Citywide	<input type="checkbox"/>		158,478	38,478	10,625	120,000	120,000						-
New Capital	AR	19K0020	20	Facility UPS Battery Replacement - Citywide	<input type="checkbox"/>		168,800	-				84,400			84,400		-
New Capital	SEF	18N0042	25	Jefferson Academy Expansion - Joint Use	<input type="checkbox"/>		1,150,000	1,150,000									-
New Capital	CIP	18M0054	20	Library/Auditorium - Master Plan	<input type="checkbox"/>		171,891	171,891	71,226								-
New Capital	CIP	09C0005	20	Police/Courts - Police Vehicle Lot Security Fencing	<input type="checkbox"/>		249,618	249,618	-								-
New Capital	CIP	18M0047	20	Police/Detention Center - Security Gates	<input type="checkbox"/>		41,990	41,990	41,241								-
New Capital	CIP	20P0003	20	Service Center - Norman Smith Service Center Remodel	<input type="checkbox"/>		700,000	-		600,000	700,000						-
New Capital	CIP	03Z0316	20	Service Center - Phase I New Building / Remodel of Existing Building - 60% of Total Cost (Project Total \$30M)	<input type="checkbox"/>		17,373,898	17,373,898	12,351								-
New Capital	CIP	18N0040	20	Service Center - Property and Evidence Storage Room	<input type="checkbox"/>		309,200	309,200									-
New Capital	CIP	20P0055	20	Service Center - Technology for New Building - 60% of Cost	<input type="checkbox"/>		64,453	64,453									-
New Capital	CIP	16K0019	20	Surge Protection - Citywide	<input type="checkbox"/>		91,018	41,018	6,600	40,000	10,000	20,000	20,000				-
Facility Projects Total							31,775,989	21,786,211	1,860,154	5,199,275	5,229,740	2,074,900	2,341,970	3,239,500	464,400	350,000	2,548,010

Projects Beyond Current Plan																	
New Capital	CIP	05Z0350		Broomfield County Commons - Cemetery Maintenance Facility Construction	<input type="checkbox"/>		900,000	-									900,000
New Capital	CIP	Z0102		City and County Building - Accessory Storage Building	<input type="checkbox"/>		-	-									-
New Capital	CIP	Q0021	20	Library/Auditorium - Expansion	<input type="checkbox"/>		42,350,000	-									42,350,000
New Capital	CIP	N0012		Permanent LED Holiday Lighting - Citywide	<input type="checkbox"/>		358,400	-									358,400
New Capital	CIP			Police/Courts - North Area Police Substation	<input type="checkbox"/>		-	-									-
New Capital	CIP	R0042	20	Police/Courts - Police Building Expansion	<input type="checkbox"/>		6,000,000	-									6,000,000

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
New Capital	CIP	F0060		Service Center - Phase II New Building / Remodel of Existing Building - 60% of Total Cost (Project Total \$4M)	<input type="checkbox"/>		2,400,000	-									2,400,000
New Capital	CIP	R0009	20	Library - North Branch	<input type="checkbox"/>		-	-									-
New Capital	CIP	R0026	20	Police - North Area Substations (2)	<input type="checkbox"/>		-	-									-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan		
Open Space Projects #70060																			
Preventative Maintenance	OS	09C0038	22	Metzger Open Space - Administration and Maintenance	<input type="checkbox"/>		Annual Program		30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	490,000		
Preventative Maintenance	OS	06Z0092	22	Open Space - Due Diligence Services	<input type="checkbox"/>		Annual Program		8,216	65,000	144,555	150,000	65,000	150,000	150,000	35,000	490,000		
Preventative Maintenance	OS	20P0062	22	Vive Project Eagle Monitoring - Meritage Homes	<input type="checkbox"/>		80,000	33,743	16,182	-	46,257	-	-	-	-	-	-		
Preventative Maintenance	OS	0AZ0099	22	Wildlife Research and Monitoring	<input type="checkbox"/>		Annual Program		12,236	60,000	90,777	60,000	60,000	60,000	60,000	60,000	840,000		
Repair & Rehabilitation	CIP	18N0036	20	Kabert Property - Open Lands Acquisition and Site Clearance	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-		
Repair & Rehabilitation	OS	Q0029	22	Metzger Farmhouse Interior Renovation (Broomfield's Share)	<input type="checkbox"/>		230,000	-	-	-	-	-	100,000	-	-	-	130,000		
Repair & Rehabilitation	OS	18M0061	22	Open Space - Grassland Restoration	<input type="checkbox"/>		100,000	-	-	-	-	100,000	-	-	-	-	-		
Repair & Rehabilitation	OS	0AZ0024	22	Open Space and Trails Misc. Improvements - Citywide	<input type="checkbox"/>		Annual Program		-	30,000	30,000	60,000	60,000	60,000	60,000	60,000	840,000		
Repair & Rehabilitation	OS	06Z0083	22	Prairie Dog Management (from Endowment Fund)	<input type="checkbox"/>		Annual Program		6,625	15,000	15,000	25,000	15,000	15,000	15,000	15,000	210,000		
New Capital	OS	R0003	22	Alexx and Michael's Pond Management Plan	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-		
New Capital	OS	19L0020	22	Harmer-Galasso Open Space Management Plan	<input type="checkbox"/>		250,000	-	-	-	-	-	250,000	-	-	-	-		
New Capital	OS	21Q0027	22	Huron Open Space Master Plan	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-		
New Capital	OS	Q0026	22	Kabert Master Plan and Trail	<input type="checkbox"/>		50,000	-	-	-	-	-	-	-	50,000	-	-		
New Capital	OS	14H0056	22	Metzger Open Space - Acquisition Payments to Foundation	<input type="checkbox"/>		6,417,979	5,106,119	277,139	277,221	279,221	342,938	344,438	345,263	-	-	-		
New Capital	OS	17K0051	22	Open Space - Master Plan Update	<input type="checkbox"/>		425,000	-	-	325,000	325,000	100,000	-	-	-	-	-		
New Capital	OS	20Q0018	22	Open Space - Raw Water Purchases - Marshall Shares	<input type="checkbox"/>		49,070	49,070	49,070	-	-	-	-	-	-	-	-		
New Capital	OS	0AZ0036	22	Open Space and Trails Signage and Kiosks - Citywide	<input type="checkbox"/>		Annual Program		600	50,000	243,397	125,000	30,000	30,000	30,000	30,000	420,000		
New Capital	OS	19N0018	22	Raptor Policy Study	<input type="checkbox"/>		85,000	12,332	12,332	-	72,668	-	-	-	-	-	-		
New Capital	OS	R0006	22	Skystone/Simms Sidewalk and Bridge	<input type="checkbox"/>		507,000	-	-	-	-	-	-	-	95,000	412,000	-		
New Capital	OS	22R0005	22	Wildlife Viewing Deck at Skystone Open Space	<input type="checkbox"/>		55,976	-	-	55,976	55,976	-	-	-	-	-	-		
							Open Space Projects Total		8,250,025	5,201,264	412,400	913,197	1,337,851	997,938	959,438	695,263	495,000	647,000	3,420,000
Trails Projects #70070																			
Repair & Rehabilitation	OS	0AZ0095	22	Trail Improvements - Citywide	<input type="checkbox"/>		Annual Program		4,800	55,000	122,410	55,000	55,000	-	-	-	-		
New Capital	OS	13F0003	22	Regional Trail - Rock Creek to Brainard Drive Underpass and Trail	<input type="checkbox"/>		5,606,098	20,341	14,341	350,000	430,659	-	-	200,000	4,955,098	-	-		
New Capital	OS	07Z0017	22	Regional Trail - Flatiron Crossing to Storage Tek Drive Trail (RT-1)	<input type="checkbox"/>		732,820	-	-	-	-	-	-	732,820	-	-	-		
New Capital	OS	20N0010	22	Nissen Reservoir Channel Trail	<input type="checkbox"/>		270,000	-	-	-	-	270,000	-	-	-	-	-		
New Capital	OS	23S0040	22	Neighborhood Trail-Legends to Crofton Park & Columbine Meadows	<input type="checkbox"/>		50,000	-	-	-	-	50,000	-	-	-	-	-		

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan	
New Capital	OS	19Z0155	22	Neighborhood Connection - Hwy 287 to Midway Boulevard (NC5) - Blue Star Park	<input type="checkbox"/>		157,223	157,223	-	-	-	-	-	-	-	-	-	
New Capital	OS	22R0041	22	Neighborhood Connection - Yates Trail Connection	<input type="checkbox"/>		145,110	-	-	74,100	74,100	-	71,010	-	-	-	-	
New Capital	OS	Z0139	22	Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	<input type="checkbox"/>		600,000	-	-	-	-	-	600,000	-	-	-	-	
New Capital	OS	19N0004	22	Neighborhood Connection - Lowell Blvd. to Mead Street Trail (NC-17)	<input type="checkbox"/>		105,700	79,833	76,083	-	25,867	-	-	-	-	-	-	
New Capital	OS	11D0019	22	Neighborhood Connection - Iris Street to the Lake Link Trail	<input type="checkbox"/>		100,000	-	-	100,000	100,000	-	-	-	-	-	-	
New Capital	OS	23S0037	22	Main St. Pedestrian Underpass (City Park Drainageway)	<input type="checkbox"/>		1,900,000	-	-	-	-	-	1,900,000	-	-	-	-	
New Capital	CIP	18M0063	20	Interpark - Broomfield Industrial Park Pedestrian Bridge	<input type="checkbox"/>		276,596	276,596	-	-	-	-	-	-	-	-	-	
New Capital	OS	20N0032	22	Industrial Lane Pedestrian Bridge	<input type="checkbox"/>		5,000,000	-	-	-	-	-	-	-	-	-	5,000,000	
New Capital	OS	19N0001	22	Frank Varra Park - US 36 Bikeway Trail Realignment	<input type="checkbox"/>		1,480,509	1,332,940	610,062	-	147,569	-	-	-	-	-	-	
New Capital	OS	20P0052	22	Commerce Street Trail Connection	<input type="checkbox"/>		284,328	90,828	90,828	193,500	193,500	-	-	-	-	-	-	
New Capital	OS	12Z0152	22	Broomfield Trail - Equestrian Loop Through Hoopes	<input type="checkbox"/>		96,300	-	-	-	-	-	-	-	96,300	-	-	
New Capital	OS	20F0006	22	Broomfield-Trail - RR Underpass at Airport Creek	<input checked="" type="checkbox"/>	\$4.4 Million TIP Request in process	5,380,478	13,652	13,652	-	81,348	5,285,478	-	-	-	-	-	
New Capital	OS	14Z0433	22	Broomfield Trail - RR bridge to Industrial Lane to Midway (BT2)	<input type="checkbox"/>		3,363,851	3,363,851	8,686	-	-	-	-	-	-	-	-	
New Capital	OS	12F0002	22	Broomfield Trail - Lowell to Spruce Meadows - (BT6 phase 3)	<input type="checkbox"/>		846,850	11,850	-	-	-	-	100,000	735,000	-	-	-	
New Capital	OS	18Z0133	22	Broomfield Trail - Aspen to Sheridan (BT5)	<input type="checkbox"/>		1,908,752	-	-	1,826,139	1,908,752	-	-	-	-	-	-	
New Capital	OS	20Z0143	22	Broomfield Trail - Aspen through Markel Property (BT4)	<input type="checkbox"/>		350,000	-	-	350,000	350,000	-	-	-	-	-	-	
New Capital	OS	22Q0023	22	Bromfield Trail - Federal Cul-de-Sac To Broomfield Trail Connection	<input type="checkbox"/>		885,000	-	-	160,000	160,000	-	-	-	-	-	725,000	
New Capital	OS	23Q0024	22	Aspen Street Pedestrian Crossing	<input type="checkbox"/>		55,000	-	-	-	-	55,000	-	-	-	-	-	
New Capital	OS	22Q0002	22	Anthem Community Park Underpass	<input type="checkbox"/>		528,000	-	-	528,000	528,000	-	-	-	-	-	-	
							Trail System Projects Total	30,122,614	5,347,113	818,452	3,636,739	4,122,205	5,715,478	2,726,010	1,467,820	296,300	4,955,098	5,725,000

							Open Space and Trails Projects Total	38,372,639	10,548,377	1,230,852	4,549,936	5,460,056	6,713,416	3,685,448	2,163,083	791,300	5,602,098	9,145,000
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Projects Beyond Current Plan																	
Repair & Rehabilitation	OS	23Z0417	22	Davis/Nordstrom Open Space Management Plan*	<input type="checkbox"/>		100,000	-	-	-	-	-	-	-	-	-	100,000
New Capital	OS	Z0415	22	Broomfield County Commons Open Space - Grassland Restoration and Overlook	<input type="checkbox"/>		200,000	-	-	-	-	-	-	-	-	-	200,000
New Capital	OS	Z0416	22	Broomfield County Commons Open Space - Grassland Restoration Phase II	<input type="checkbox"/>		150,000	-	-	-	-	-	-	-	-	-	150,000
New Capital	OS	Z0131		Broomfield Trail - 144th Avenue Bridge Crossing (BT5)	<input type="checkbox"/>		2,860,000	-	-	-	-	-	-	-	-	-	2,860,000

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
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	-
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"/>		510,600	-	-	-	-	-	-	-	-	-	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)	<input type="checkbox"/>		400,000	-	-	-	-	-	-	400,000	-	-	-
New Capital	OS	15J0011		Trail Connection - Legends to Crofton Park and Columbine Meadows	<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	-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
New Capital	OS	Z0137		Trail Connection - Westlake Middle School to W 136th Ave (SECL10)	□		-	-	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Information Technology Projects #70030																	
Preventative Maintenance	CIP	18F0044	20	Public Works - Computerized Asset Maintenance Management System	<input type="checkbox"/>		1,673,750	-	-	-	-	139,050	139,050	937,300	458,350	-	-
Repair & Rehabilitation	AR	21N0028	20	ComDev - Innoprise Replacement	<input type="checkbox"/>		1,535,050	-	-	-	-	-	160,000	164,800	1,210,250	-	-
Repair & Rehabilitation	AR	0AZ0097	20	Conference Room Refresh - Citywide	<input type="checkbox"/>		Annual Program		10,281	58,569	61,538	88,219	48,799	50,259	51,770	53,321	490,000
Repair & Rehabilitation	AR	15J0053	20	Council Chambers and Conference Room A/V Equipment Upgrade	<input type="checkbox"/>		526,894	512,908	-	-	13,986	-	-	-	-	-	-
Repair & Rehabilitation	AR	22R0024	20	Finance - Innoprise Replacement	<input type="checkbox"/>		1,849,200	-	-	160,000	160,000	1,689,200	-	-	-	-	-
Repair & Rehabilitation	AR	20P0009	20	GPS Network Upgrade (GIS)	<input type="checkbox"/>		75,000	-	-	75,000	75,000	-	-	-	-	-	-
Repair & Rehabilitation	AR	17M0001	20	IT - Fiber Infrastructure Transition/Replacement (iNet)	<input type="checkbox"/>		937,553	937,553	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0089	20	IT - Network Hardware/Telecom Replacement - Citywide	<input type="checkbox"/>		Annual Program		87,830	125,000	132,690	120,000	300,000	485,000	510,000	285,000	1,680,000
Repair & Rehabilitation	AR	0AZ0015	20	IT - PC Equipment Tech Refresh	<input type="checkbox"/>		Annual Program		236,261	710,217	769,175	255,790	469,602	483,589	498,100	512,961	5,250,000
Repair & Rehabilitation	AR	11D0037	20	Police - Vehicle Laptop Computer Replacements (includes installation)	<input type="checkbox"/>		1,752,189	552,189	-	240,000	240,000	-	-	-	240,000	-	720,000
New Capital	CIP	22R0013	20	Capital Improvement Project Management Software	<input type="checkbox"/>		0	-	-	75,000	-	-	-	-	-	-	-
New Capital	CIP	15J0049	20	Cemetery Management System Software Replacement	<input type="checkbox"/>		35,942	35,942	-	-	-	-	-	-	-	-	-
New Capital	CIP	14H0047	20	Communications - CRM Software Road Map	<input type="checkbox"/>		425,332	16,332	-	-	-	-	-	-	-	-	409,000
New Capital	CIP	19N0027	20	IT - CAD to GIS Data Integration	<input type="checkbox"/>		40,400	-	-	-	40,400	-	-	-	-	-	-
New Capital	CIP	19M0005	20	IT - Citywide Fiber Network (formerly SmartCities)*	<input type="checkbox"/>		9,171,627	766,270	157,906	800,000	1,744,881	-	800,000	992,793	897,250	-	3,970,433
New Capital	CIP	17M0003	20	IT - Communications Conduit Installation	<input type="checkbox"/>		840,673	656,896	181,566	150,000	183,777	-	-	-	-	-	-
New Capital	CIP	19N0033	20	IT - Computer Endpoint Encryption	<input type="checkbox"/>		48,000	-	-	-	48,000	-	-	-	-	-	-
New Capital	CIP	17L0003	20	IT - Data Center Migration	<input type="checkbox"/>		241,221	198,747	-	-	42,474	-	-	-	-	-	-
New Capital	CIP	19P0032	20	IT - Municipal Court Separation	<input type="checkbox"/>		227,800	170,106	13,299	-	57,694	-	-	-	-	-	-
New Capital	CIP	21Q0039	20	IT - New World Server Environment Migration	<input type="checkbox"/>		115,104	-	-	-	115,104	-	-	-	-	-	-
New Capital	CIP	18N0034	20	Service Center - IT Room Expansion	<input type="checkbox"/>		100,000	100,000	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Information Technology Projects #70030																	
Information Technology Projects Total							19,495,734	3,846,942	687,143	2,393,786	3,684,719	2,292,259	1,917,451	3,113,741	3,865,720	851,282	12,519,433

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

**The 2023 budget does not include the approximately \$12.9 million of American Recovery Plan Act (ARPA) funding anticipated for identified projects. Those totals will be included as part of a separate amendment to allocate funding when a contract is awarded. The CIP expenditure totals are not impacted by these projects or separate funding.*

Improvement Category	Funding Source	Project	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Transportation Projects #70090																
Repair & Rehabilitation	AR	22N0006	Anthem Ranch Road - Lowell Blvd to Hope Circle Reconstruction	<input type="checkbox"/>		1,750,000	-	-	861,000	1,750,000	-	-	-	-	-	-
Repair & Rehabilitation	CIP	0AZ0093	Bike and Pedestrian Striping Modifications - Citywide	<input type="checkbox"/>		Annual Program		-	150,000	200,000	50,000	50,000	50,000	50,000	50,000	700,000
Repair & Rehabilitation	AR	22Q0020	Bridge Approach Repairs - Northwest Parkway Bridges	<input type="checkbox"/>		165,000	-	-	55,000	55,000	55,000	55,000	-	-	-	-
Repair & Rehabilitation	AR	21P0036	Broadlands Lane - Troon Circle West to Muirfield Circle West Reconstruction	<input type="checkbox"/>		418,392	19,870	19,870	-	398,522	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0090	City-Owned Concrete Replacement (Streets)	<input type="checkbox"/>		Annual Program		678,924	-	35,096	203,000	203,000	203,000	203,000	203,000	2,842,000
Repair & Rehabilitation	AR	0AZ0062	Concrete Curb Ramp Replacement - Citywide	<input type="checkbox"/>		Annual Program		80,000	85,000	85,000	80,000	80,000	80,000	80,000	80,000	1,120,000
Repair & Rehabilitation	CIP	21M0032	County Commons - Roundabout	<input type="checkbox"/>		194,152		22,548	-	-	-	194,152	-	-	-	-
Repair & Rehabilitation	AR	18M0031	East 1st Ave - Street Light Replacement	<input type="checkbox"/>		250,000	-	-	-	-	-	-	-	250,000	-	-
Repair & Rehabilitation	AR	K0031	East 3rd Ave. - Main Street to Spader Way Reconstruction	<input type="checkbox"/>		491,300	-	-	-	-	-	491,300	-	-	-	-
Repair & Rehabilitation	CIP	18K0033	East Flatiron Crossing Drive - Flatiron Marketplace Dr. Intersection Reconstruction	<input type="checkbox"/>		375,120	375,120	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	18K0032	East Flatiron Crossing Drive - US 36 to Brainard Drive - Reconstruction	<input type="checkbox"/>		672,397	672,397	11,068	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	20M0028	Elmwood St - East 14th Ave to East 18th Ave Reconstruction	<input type="checkbox"/>		576,250	-	-	76,250	76,250	500,000	-	-	-	-	-
Repair & Rehabilitation	AR	21R0012	Hwy 287 W 6th Ave to W 10th Ave - Sound Wall Replacement	<input type="checkbox"/>		-	-	-	-	810,000	-	-	-	-	-	-
Repair & Rehabilitation	CIP	20P0038	Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair	<input type="checkbox"/>		462,000	-	-	-	-	-	-	-	-	-	462,000
Repair & Rehabilitation	CIP	17L0007	Nickel Street - Improvements	<input type="checkbox"/>		284,542	284,542	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	CIP	0AZ0435	Pedestrian Bridge and Underpass Repairs	<input type="checkbox"/>		Annual Program		59,340	50,000	50,000	50,000	50,000	50,000	50,000	50,000	700,000
Repair & Rehabilitation	AR	0AZ0011	Residential Concrete Rebate Program	<input type="checkbox"/>		Annual Program		76,136	230,000	230,000	80,000	80,000	80,000	80,000	80,000	1,120,000
Repair & Rehabilitation	CIP	23S0003	S. 120th St. Bridge - Boulder County Cost Share	<input type="checkbox"/>		108,000	-	-	-	-	108,000	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0012	Traffic Signal and Light Pole Replacement - Citywide	<input type="checkbox"/>		Annual Program		12,735	258,000	258,000	385,000	210,000	210,000	210,000	210,000	1,640,000
Repair & Rehabilitation	CIP	0AZ0045	Traffic Signal Upgrades - Citywide	<input type="checkbox"/>		Annual Program		46,838	85,320	187,112	110,250	110,250	110,250	110,250	110,250	1,600,500
Repair & Rehabilitation	AR	21P0039	W. 11th Ave Court - Street Reconstruction	<input type="checkbox"/>		385,633	330,642	330,642	-	-	-	-	-	-	-	54,991
Repair & Rehabilitation	AR	18L0040	W. 12th Ave Reconstruction	<input type="checkbox"/>		401,195	401,195	-	-	-	-	-	-	-	-	-
Preventative Maintenance	AR	09C0016	Bridge Inspections and Repairs - Citywide	<input type="checkbox"/>		Annual Program		39,860	104,000	132,140	68,000	68,000	68,000	68,000	68,000	952,000
Preventative Maintenance	AR	0AZ0020	Pavement Management/Street Sealing Program - Citywide	<input type="checkbox"/>		Annual Program		5,025,650	4,800,000	4,300,000	4,953,600	5,112,115	5,275,703	5,444,525	5,618,750	100,429,385
Preventative Maintenance	AR	0AZ0436	Roadway Crack Sealing	<input type="checkbox"/>		Annual Program		-	-	-	250,000	250,000	250,000	250,000	250,000	7,000,000

Improvement Category	Funding Source	Project	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Transportation Projects #70090																
New Capital	CIP	21P0041	112th Avenue and Uptown Avenue - Roadway Improvements	<input checked="" type="checkbox"/>	4,500,000	5,625,000	9,231	9,231	-	5,615,769	-	-	-	-	-	-
New Capital	CIP	23S0005	136th Ave at Legacy Exit Signal	<input type="checkbox"/>		558,000	-	-	-	-	-	-	558,000	-	-	-
New Capital	CIP	21Q0003	136th Avenue and Aspen Street - Traffic Signal	<input type="checkbox"/>		79,634	44,634	44,634	-	35,000	-	-	-	-	-	-
New Capital	SEF	21Q0003	136th Avenue and Aspen Street - Traffic Signal	<input type="checkbox"/>		910,366	-	-	-	910,366	-	-	-	-	-	-
New Capital	CIP	21N0035	149th Avenue (Silverleaf) - Street Improvements	<input type="checkbox"/>		586,200	5,200	5,200	-	50,876	-	-	237,400	343,600	-	-
New Capital	CIP	20P0051	Active Transportation Wayfinding Pilot (TIP)	<input checked="" type="checkbox"/>	280,000	350,000	119,190	119,190	-	230,810	-	-	-	-	-	-
New Capital	CIP	22R0010	ADA Ramps Inventory/Study	<input type="checkbox"/>		115,000	-	-	40,000	40,000	18,750	18,750	18,750	18,750	-	-
New Capital	AR	16K0027	Arista Street Lighting Upgrade	<input type="checkbox"/>		2,521,911	40,997	19,086	-	480,914	-	500,000	500,000	500,000	500,000	-
New Capital	CIP	21Q0001	Aspen Street Improvements - Developer Reimbursement	<input checked="" type="checkbox"/>		191,000	-	-	-	191,000	-	-	-	-	-	-
New Capital	CIP	0AZ0098	Bicycle and Pedestrian Wayfinding Signs - Citywide	<input type="checkbox"/>					200,000	11,000	10,000	10,000	10,000	10,000	10,000	150,000
New Capital	CIP	16K0006	Bike N Ride Shelters - Citywide	<input type="checkbox"/>		56,000	-	-	-	56,000	-	-	-	-	-	-
New Capital	CIP	23S0006	Bridge Widening - Sheridan over NW Pkwy	<input type="checkbox"/>		5,940,000	-	-	-	-	-	-	720,000	-	5,220,000	-
New Capital	ARPA	ARPA22BHPED	Broomfield Heights Pedestrian Improvements - ARPA*	<input type="checkbox"/>		1,400,000	-	-	-	400,000	1,000,000	-	-	-	-	-
New Capital	CIP	23S0035	CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design	<input checked="" type="checkbox"/>		685,000	-	-	-	-	685,000	-	-	-	-	-
New Capital	CIP	17M0020	Dillon Road/W 144th Ave - Improvements (Bond Funding)	<input type="checkbox"/>		40,133,410	38,519,567	6,071,449	-	1,613,843	-	-	-	-	-	-
New Capital	CIP	23R0008	East 1st Ave and Lamar St - Intersection Improvements	<input type="checkbox"/>		750,000	-	-	-	-	-	-	-	100,000	650,000	-
New Capital	CIP	10D0049	East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane	<input type="checkbox"/>		1,209,635	495,771	416,461	-	356,932	-	-	-	-	-	356,932
New Capital	CIP	18D0031	Eldorado Blvd - Eastbound Double Left to Northbound Interlocken	<input type="checkbox"/>		621,782	621,782	-	-	-	-	-	-	-	-	-
New Capital	CIP	21Q0005	Eldorado Boulevard and Interlocken Boulevard - Traffic Signal	<input type="checkbox"/>		130,485	16,458	16,458	-	-	-	-	-	-	-	114,027
New Capital	CIP	19L0002	Huron and 160th Ave Turn Lanes	<input type="checkbox"/>		921,714	921,714	-	-	-	-	-	-	-	-	-
New Capital	CIP	22C0054	Huron St. 150th to 160th Ave - Widening and Realignment	<input type="checkbox"/>		9,268,750	-	-	500,000	500,000	-	-	-	-	-	8,768,750
New Capital	CIP	21P0037	Industrial Lane Bike Lane and Sidewalk - Phase 2	<input checked="" type="checkbox"/>	614,000	3,500,500	64,199	64,199	1,915,000	2,618,301	818,000	-	-	-	-	-
New Capital	CIP	17K0002	Industrial Lane Bike Lane and Sidewalk - Phase I	<input type="checkbox"/>		2,643,500	387,124	49,222	2,032,304	2,256,376	-	-	-	-	-	-
New Capital	CIP	23Q0016	Longs Peak Dr. to 116th Circle Sidewalk on West Side of Wadsworth Parkway	<input type="checkbox"/>		373,000	-	-	-	-	-	-	-	373,000	-	-

Improvement Category	Funding Source	Project	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Transportation Projects #70090																
New Capital	CIP	07Z0040	Lowell Blvd. - E. Midway to W. 136th Ave. - Widening and Landscape Improvements	<input type="checkbox"/>		8,388,795	8,388,795	-	-	-	-	-	-	-	-	-
New Capital	SEF	22R0007	Lowell Blvd. - Left Turn Lane at Middle Peak Drive	<input type="checkbox"/>		220,000	-	-	-	-	220,000	-	-	-	-	-
New Capital	CIP	22R0007	Lowell Blvd. - Left Turn Lane at Middle Peak Drive	<input type="checkbox"/>		480,000	-	-	75,000	75,000	405,000	-	-	-	-	-
New Capital	CIP	18Z0088	Main St Improvements at W. 120th Ave	<input type="checkbox"/>		600,000	-	-	-	-	-	-	-	-	-	600,000
New Capital	CIP	20P0008	Midway Boulevard - Multimodal Corridor Action Plan	<input checked="" type="checkbox"/>	400,000	500,000	245,697	245,697	-	254,303	-	-	-	-	-	-
New Capital	CIP	18L0006	Midway Boulevard - Street Lights	<input type="checkbox"/>		268,712	268,712	-	-	-	-	-	-	-	-	-
New Capital	CIP	23Q0004	Miramonte Boulevard and Kohl Street - Traffic Signal	<input type="checkbox"/>		459,170	-	-	-	-	-	-	-	-	-	459,170
New Capital	CIP	P0004	Miramonte Boulevard/Main Street - Roundabout	<input type="checkbox"/>		598,361	-	-	-	-	-	-	-	-	-	598,361
New Capital	CIP	19M0030	Nickel Street and Industrial Ln - Intersection Improvements	<input checked="" type="checkbox"/>	320,000	1,618,750	43,830	43,830	1,218,210	1,574,920	-	-	-	-	-	-
New Capital	CIP	J0038	Original Broomfield - Emerald Lane Paving	<input type="checkbox"/>		464,945	-	-	-	-	-	464,945	-	-	-	-
New Capital	CIP	20N0038	Pedestrian Signal - Spader Way (Broomfield Community Center)	<input type="checkbox"/>		80,158	80,158	59,809	-	-	-	-	-	-	-	-
New Capital	CIP	22S0007	Preble Creek Ped Crossing	<input type="checkbox"/>		85,982	-	-	-	85,982	-	-	-	-	-	-
New Capital	CIP	09C0018	Railroad Crossings - Quiet Zone Improvements	<input checked="" type="checkbox"/>		1,108,220	1,078,220	449,091	-	30,000	-	-	-	-	-	-
New Capital	SEF	0AZ0019	School Safety Improvements - Citywide	<input type="checkbox"/>		Annual Program		-	22,000	40,000	10,000	10,000	10,000	10,000	10,000	308,000
New Capital	CIP	18M0022	SH 128 and US 36 - Bikeway Connection	<input checked="" type="checkbox"/>		787,455	96,565	30,536	-	690,890	-	-	-	-	-	-
New Capital	CIP	20P0053	SH 7 Preliminary and Environmental Engineering (TIP)	<input checked="" type="checkbox"/>	204,000	1,000,000	181,245	85,710	-	818,755	-	-	-	-	-	-
New Capital	CIP	E0026	Sheridan Blvd. - W. 120th to E 9th Ave. - Median and Landscape Improvements	<input type="checkbox"/>		9,132,000	-	-	-	-	-	-	-	-	-	4,566,000
New Capital	CIP	18H0024	Sheridan Blvd/Midway Intersection Improvements	<input type="checkbox"/>		1,262,650	1,262,650	-	-	-	-	-	-	-	-	-
New Capital	CIP	17G0025	Sidewalk - 120th Avenue - Main to Teller (South side of street)	<input type="checkbox"/>		507,328	168,561	58,233	-	338,767	-	-	-	-	-	-
New Capital	CIP	18M0027	Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	<input type="checkbox"/>		5,067,243	362,458	207,754	-	49,729	-	-	-	-	-	4,655,056
New Capital	CIP	18F0007	Sidewalk - Wadsworth to 116th Circle (RT12) Repair and Construction (Phase 2) - Design Amount Only	<input type="checkbox"/>		15,000	-	-	-	-	-	15,000	-	-	-	-
New Capital	CIP	23S0009	Sidewalk Connection - 1st Ave. between Nickel St. and Laurel St.	<input type="checkbox"/>		100,000	-	-	-	-	-	-	-	100,000	-	-
New Capital	CIP	0AZ0091	Sidewalk Connections - Citywide	<input type="checkbox"/>		Annual Program		37,574	100,000	-	-	40,000	40,000	40,000	40,000	1,400,000
New Capital	CIP	0AZ0009	Street Light Installation - Citywide	<input type="checkbox"/>		Annual Program		-	22,500	-	22,500	22,500	22,500	22,500	22,500	345,000
New Capital	CIP	E0022	Teller Street Improvements Adjacent to Vista Pointe	<input checked="" type="checkbox"/>		200,000	-	-	-	-	-	-	-	200,000	-	-

Improvement Category	Funding Source	Project	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Transportation Projects #70090																
New Capital	CIP	0AZ0044	Traffic Mitigation - Citywide	<input type="checkbox"/>		Annual Program		54,226	160,000	50,000	185,000	60,000	60,000	60,000	60,000	2,240,000
New Capital	CIP	20Q0030	Transit Needs Assessment and Pilot	<input checked="" type="checkbox"/>	640,000	800,000	-	-	-	800,000	-	-	-	-	-	-
New Capital	CIP	0AZ0007	Transportation Studies - Citywide	<input type="checkbox"/>		Annual Program		73,210	100,000	80,000	50,000	50,000	50,000	50,000	50,000	1,400,000
New Capital	CIP	18M0033	Upham Street - Local Roadway and Sidewalk Improvements	<input type="checkbox"/>		1,106,466	229,548	56,068	376,918	63,069	-	-	376,918	500,000	-	-
New Capital	CIP	21P0007	US 287/120th Avenue - Multimodal and Safety Study	<input type="checkbox"/>		60,000	-	-	-	60,000	-	-	-	-	-	-
New Capital	CIP	21Q0040	US 287/120th Avenue - Sidepath Infill and Transit Access Improvements	<input checked="" type="checkbox"/>	2,000,000	2,500,000	7,581	7,581	-	2,492,419	-	-	-	-	-	-
New Capital	CIP	20P0049	US 36 - Bikeway Interlocken East Park Safety Improvements	<input type="checkbox"/>		128,500	112,166	112,166	-	16,334	-	-	-	-	-	-
New Capital	CIP	15J0033	US 36 - Bikeway Signage	<input type="checkbox"/>		20,000	14,258	-	-	5,742	-	-	-	-	-	-
New Capital	CIP	20P0031	US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)	<input checked="" type="checkbox"/>	520,000	1,545,300	105,501	105,501	-	1,439,799	-	-	-	-	-	-
New Capital	SEF	10C0049	W. 136th Ave. - Westbound Right Turn at Legacy HS	<input checked="" type="checkbox"/>		1,884,108	1,428,054	1,274,795	-	456,054	-	-	-	-	-	-
New Capital	CIP	17D0048	W. Midway Blvd - Bridge over Railroad (Land Purchase)	<input type="checkbox"/>		841,990	841,990	-	-	-	-	-	-	-	-	-
New Capital	CIP	20D0001	W. Midway Blvd. - Right Turn Lane at Nativity School	<input type="checkbox"/>		218,149	-	-	-	-	-	218,149	-	-	-	-
New Capital	CIP	08B0047	W. Midway Blvd. and Kohl Street - Intersection Improvements	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	08B0060	Wadsworth Blvd. Interchange /120th Avenue Connection Participation (Broomfield's share =20%)	<input checked="" type="checkbox"/>		21,954,070	21,954,070	-	-	-	-	-	-	-	-	-
New Capital	CIP	18K0003	Zuni Street and Quail Creek Drive Roundabout	<input type="checkbox"/>		676,185	92,245	23,724	543,920	40,000	-	-	543,940	-	-	-
Transportation Projects Total						149,784,405	80,291,937	16,144,246	14,060,422	33,396,070	10,317,100	8,363,161	9,524,461	9,123,625	13,282,500	144,582,172

**The 2023 budget does not include the approximately \$12.9 million of American Recovery Plan Act (ARPA) funding anticipated for identified projects. Those totals will be included as part of a separate amendment to allocate funding when a contract is awarded. The CIP expenditure totals are not impacted by these projects or separate funding.*

Projects Beyond Current Plan																
		Z0187	Alter Street connection to US 287	<input type="checkbox"/>		400,000	-	-	-	-	-	-	-	-	-	400,000
		C0073	Baseline Rd: WCR 11 to York Street Widening	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
		Z0188	Lowell Blvd. Improvements - 144th to 152nd	<input type="checkbox"/>		1,930,000	-	-	-	-	-	-	-	-	-	1,930,000
		Z0191	Original Broomfield Street Reconstruction	<input type="checkbox"/>		1,947,611	-	-	-	-	-	-	-	-	-	1,947,611
		C0057	SH 128: SH-121 to Eldorado Blvd. Widening	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
		Z0193	SH 7 - I-25 Interchange Improvements	<input type="checkbox"/>		58,000,000	-	-	-	-	-	-	-	-	-	58,000,000
		Z0195	Sheridan Blvd. from SH 7 to I-25 (Broomfield's Share)	<input type="checkbox"/>		25,910,000	-	-	-	-	-	-	-	-	-	25,910,000
		Z0196	Sheridan Blvd. Interchange at I-25 Preliminary Design (Broomfield's Share)	<input type="checkbox"/>		2,000,000	-	-	-	-	-	-	-	-	-	2,000,000

Improvement Category	Funding Source	Project	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Transportation Projects #70090																
		Z0116	W. 120th Ave Median Improvements - Main to Sheridan (net of developer)	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
		M0024	Weld County Road 4 - Rehabilitation	<input type="checkbox"/>		689,000	-	-	-	-	-	-	-	-	-	689,000
		C0072	Aspen Street - Aspen Creek Drive to W. 144th Ave Widening	<input type="checkbox"/>		3,261,851	-	-	-	-	-	-	-	-	-	1,730,925
		C0058	Sheridan Blvd. - Lowell to Northwest Pkwy - 2 lanes only	<input type="checkbox"/>		5,834,430	-	-	-	-	-	-	-	-	-	2,917,215

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Recreation and Parks Facility Projects # 70080																	
Repair & Rehabilitatio	CIP	21Q0031	20	Athletic Facility Concrete Improvements	<input type="checkbox"/>		273,850	-	-	-	273,850	-	-	-	-	-	-
Repair & Rehabilitatio	CIP	23R0028	20	Baseball Field - Dugout Covers	<input type="checkbox"/>		231,000	-	-	-	-	231,000	-	-	-	-	-
Repair & Rehabilitatio	CIP	21F0047	20	Bay - Renovation Phase IV - Repair Pool/ADA Compliant	<input type="checkbox"/>		5,500,000	2,000	2,000	2,000,000	2,498,000	-	3,000,000	-	-	-	-
Repair & Rehabilitatio	SCTF	17L0046	24	Bay - Tower Body Slide Refurbish	<input type="checkbox"/>		40,500	40,500	2,450	-	-	-	-	-	-	-	-
Repair & Rehabilitatio	SCTF	16K0041	24	Conoco Park - Inline Hockey Rink Repurposing	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatio	AR	Z0181	20	Highland Park Soccer Field Improvements and Irrigation Replacement	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatio	AR	14H0004	20	Hockey Rink Dasher Board Replacement - Citywide	<input type="checkbox"/>		154,450	154,450	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatio	SCTF	23M0016	24	Interlocken East Park Playground - Restroom and Shelter Replacement	<input type="checkbox"/>		573,550	-	-	-	-	573,550	-	-	-	-	-
Repair & Rehabilitatio	SCTF	22Q0037	24	McKay Lake - Dumpster Enclosure	<input type="checkbox"/>		33,840	-	-	33,840	33,840	-	-	-	-	-	-
Repair & Rehabilitatio	AR	0AZ0101	20	Parks - Concrete Replacement and Maintenance	<input type="checkbox"/>		Annual Program		160,789	120,000	120,000	120,000	120,000	120,000	120,000	120,000	1,680,000
Repair & Rehabilitatio	PK	18M0012	22	Parks - Structures Condition Assessments	<input type="checkbox"/>		350,000	-	-	-	-	50,000	-	-	-	-	300,000
Repair & Rehabilitatio	PK	23R0029	22	Parks Signage - Citywide	<input type="checkbox"/>		450,000	-	-	-	-	75,000	75,000	75,000	75,000	75,000	75,000
Repair & Rehabilitatio	SCTF	19N0030	24	Paul Derda Center - Sign Replacement	<input type="checkbox"/>		71,000	-	-	71,000	71,000	-	-	-	-	-	-
Repair & Rehabilitatio	CIP	20P0033	20	Paul Derda Recreation Center - Building Automation System Upgrade	<input type="checkbox"/>		22,900	22,900	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatio	SCTF	21P0024	24	Paul Derda Recreation Center - Climbing Wall Space Renovation	<input type="checkbox"/>		237,150	86,542	86,542	-	150,608	-	-	-	-	-	-
Repair & Rehabilitatio	SCTF	19P0025	24	Paul Derda Recreation Center - Gymnastics Spring Floor and Carpet	<input type="checkbox"/>		24,123	24,123	-	-	-	-	-	-	-	-	-
Repair & Rehabilitatio	CIP	22R0017	20	Paul Derda Recreation Center - Hardscape Replacement and Repair	<input type="checkbox"/>		430,000	-	-	15,000	15,000	415,000	-	-	-	-	-
Repair & Rehabilitatio	AR	22R0015	20	Paul Derda Recreation Center - Leisure Pool Neptune Sand Filters	<input type="checkbox"/>		188,000	-	-	47,000	47,000	-	-	-	-	-	141,000
Repair & Rehabilitatio	SCTF	21Q0014	24	Paul Derda Recreation Center - Leisure Pool Plumbing Repairs	<input type="checkbox"/>		57,998	57,998	57,998	-	-	-	-	-	-	-	-
Repair & Rehabilitatio	AR	20P0015	20	Paul Derda Recreation Center - Outdoor Concrete Replacement	<input type="checkbox"/>		122,000	-	-	-	122,000	-	-	-	-	-	-
Repair & Rehabilitatio	SCTF	22Q0042	24	Paul Derda Recreation Center - Paint Refresh	<input type="checkbox"/>		163,870	-	-	38,870	38,870	125,000	-	-	-	-	-
Repair & Rehabilitatio	SCTF	19K0045	24	Paul Derda Recreation Center - Pool Grate and Gutter Repair	<input type="checkbox"/>		30,000	21,272	21,272	-	8,728	-	-	-	-	-	-
Repair & Rehabilitatio	AR	22R0018	20	Paul Derda Recreation Center - Pool Pump Upgrade	<input type="checkbox"/>		144,000	-	-	144,000	144,000	-	-	-	-	-	-
Repair & Rehabilitatio	SCTF	19M0011	24	Paul Derda Recreation Center - Pool Slide Area Concrete Replacement	<input type="checkbox"/>		40,000	3,850	3,850	-	36,150	-	-	-	-	-	-
Repair & Rehabilitatio	SCTF	16H0013	24	Paul Derda Recreation Center - Replace/Upgrade Fluorescent Lighting	<input type="checkbox"/>		364,908	109,908	-	-	-	-	85,000	-	-	-	170,000
Repair & Rehabilitatio	SCTF	22Q0043	24	Paul Derda Recreation Center - Track Flooring Replacement	<input type="checkbox"/>		129,000	-	-	129,000	129,000	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Repair & Rehabilitation	SCTF	0AZ0078	24	Pool Accessory Equipment Replacement - All City Pools	<input type="checkbox"/>		Annual Program		7,131	14,000	20,869	14,000	14,000	14,000	14,000	14,000	196,000
Repair & Rehabilitation	AR	23S0023	20	Pool Rehabilitation - All City Pools	<input type="checkbox"/>		400,000	-	-	-	-	100,000	100,000	100,000	100,000	-	-
Repair & Rehabilitation	SCTF	20L0034	24	Quail Creek Park Restroom Rebuild	<input type="checkbox"/>		356,600	-	-	-	-	356,600	-	-	-	-	-
Repair & Rehabilitation	AR	23S0038	20	Retaining Wall North of 595 Flatiron Blvd	<input type="checkbox"/>		265,000	-	-	-	-	265,000	-	-	-	-	-
Repair & Rehabilitation	AR	21M0019	20	Siena Reservoir - Dock Replacement	<input type="checkbox"/>		18,000	18,000	18,000	-	-	-	-	-	-	-	-
Repair & Rehabilitation	SCTF	22Q0041	24	Skate Park Refresh	<input type="checkbox"/>		189,000	-	-	189,000	189,000	-	-	-	-	-	-
Repair & Rehabilitation	SCTF	23Q0035	24	Sport Court LED Lighting Upgrades	<input type="checkbox"/>		41,000	-	-	-	-	41,000	-	-	-	-	-
Repair & Rehabilitation	CIP	R0027	20	Trails North Park - Irrigation Upgrade	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	23S0014	20	Trails North Park - Irrigation Upgrade	<input type="checkbox"/>		345,000	-	-	-	-	345,000	-	-	-	-	-
Repair & Rehabilitation	AR	23S0010	20	Weldford Farms Playground Surfacing	<input type="checkbox"/>		220,000	-	-	-	-	220,000	-	-	-	-	-
Repair & Rehabilitation	CIP	14H0027	20	Wildgrass Underpass Water Sealing Design	<input type="checkbox"/>		34,990	34,990	34,990	-	-	-	-	-	-	-	-
Repair & Rehabilitation	SCTF	21Q0025	24	Willow Grove Park - Trail Replacement	<input type="checkbox"/>		138,514	109,212	109,212	-	29,302	-	-	-	-	-	-
New Capital	CIP	21B0074	20	Anthem Community Park Improvements	<input checked="" type="checkbox"/>	3,037,465	11,631,465	500	500	-	5,165,965	2,965,000	2,000,000	1,500,000	-	-	-
New Capital	CIP	F0049	20	Bay - Renovation Phase V - Lazy River/Waterwalk/Additional Slides	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
New Capital	CIP	22R0001	20	Bollard Path Lighting - S Princess Cir to W 128th Ave	<input type="checkbox"/>		-	-	-	40,000	-	-	-	-	-	-	-
New Capital	SCTF	21K0022	24	Bronco Park - Restroom Building Replacement	<input type="checkbox"/>		316,900	144,440	144,440	-	172,460	-	-	-	-	-	-
New Capital	SCTF	19N0039	24	Broomfield Community Center - Brunner Reservoir Boardwalk Trail Connection	<input type="checkbox"/>		497,000	442,023	175,959	-	54,977	-	-	-	-	-	-
New Capital	TBONDS	17M0021	20	Broomfield Community Center - Reconstruction (Bond Funding)	<input type="checkbox"/>		40,000,000	40,000,000	-	-	-	-	-	-	-	-	-
New Capital	CIP	17M0021	20	Broomfield Community Center - Reconstruction (CIP Funds)	<input type="checkbox"/>		8,147,250	7,546,307	432,056	-	600,943	-	-	-	-	-	-
New Capital	CIP	P0040	20	Broomfield Community Center - Rooftop Solar Panels	<input type="checkbox"/>		1,135,000	-	-	-	-	-	-	-	-	1,135,000	-
New Capital	CIP	15Z0175	20	Broomfield County Commons - Expansion - Yellow Pod	<input type="checkbox"/>		5,358,994	5,358,716	-	57,278	278	-	-	-	-	-	-
New Capital	CIP	20L0030	20	Broomfield County Commons - Maintenance Facility	<input type="checkbox"/>		316,500	-	-	-	-	-	-	31,650	284,850	-	-
New Capital	SCTF	19M0014	24	Community Park Ball Field - Playground Shade Structure	<input type="checkbox"/>		30,419	30,419	-	-	-	-	-	-	-	-	-
New Capital	SCTF	21N0014	24	Community Park Ball Field Complex - Improvements	<input type="checkbox"/>		420,001	5,813	5,813	-	94,188	320,000	-	-	-	-	-
New Capital	SCTF	18K0024	24	Community Park Ball Field Complex - Signage	<input type="checkbox"/>		48,000	-	-	48,000	48,000	-	-	-	-	-	-
New Capital	CIP	22S0034	20	DesCombes Drive Retaining Wall - BTS Dependent	<input type="checkbox"/>		700,000	-	-	-	60,000	640,000	-	-	-	-	-
New Capital	SEF	15Z0171	25	Emerald Park - Ballfield and Park Improvements	<input type="checkbox"/>		602,984	602,984	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
New Capital	SCTF	18L0033	24	Interlocken East Park Playground	<input type="checkbox"/>		145,130	-	-	-	-	145,130	-	-	-	-	-
New Capital	SCTF	14H0033	24	LacAmora Park - Master Plan	<input type="checkbox"/>		556,900	6,900	-	-	-	-	-	-	50,000	500,000	-
New Capital	CIP	Q0022	20	Lakeview Cemetery Infrastructure	<input type="checkbox"/>		96,000	-	-	-	-	-	-	96,000	-	-	-
New Capital	PK	09C0013	22	McKay Lake Regional Park - Park Design/Construction/Alterations	<input type="checkbox"/>		1,821,272	1,821,272	-	-	-	-	-	-	-	-	-
New Capital	SCTF	21Q0044	24	Midway Park North and South - Master Plan	<input type="checkbox"/>		573,060	-	-	423,060	573,060	-	-	-	-	-	-
New Capital	CIP	17L0058	20	North Broomfield Park - Land Acquisition	<input type="checkbox"/>		4,433,097	4,433,097	1,055,497	-	-	-	-	-	-	-	-
New Capital	CIP	23S0036	20	Original Broomfield Park	<input type="checkbox"/>		1,241,071	-	-	-	1,241,071	-	-	-	-	-	-
New Capital	SCTF	18M0017	24	Parks - Portalet Enclosures	<input type="checkbox"/>		189,484	189,484	-	-	-	-	-	-	-	-	-
New Capital	PK	20P0043	22	Parks - Recycle Receptacles	<input type="checkbox"/>		127,000	127,000	127,000	-	-	-	-	-	-	-	-
New Capital	CIP	06Z0055	20	Parks - Water Reclamation Tap Payments	<input type="checkbox"/>		17,147,631	15,167,302	785,820	785,820	785,820	785,820	408,689	-	-	-	-
New Capital	CIP	20P0026	20	Paul Derda Recreation Center - Parking Lot Camera Additions	<input type="checkbox"/>		12,274	12,274	-	-	-	-	-	-	-	-	-
New Capital	CIP	Z0084	20	Paul Derda Recreation Center- Outdoor Playground	<input type="checkbox"/>		513,000	-	-	-	-	-	-	-	-	513,000	-
New Capital	PK	0AZ0038	22	Playground Improvements - Citywide	<input type="checkbox"/>		Annual Program		21,180	230,000	451,023	320,000	230,000	230,000	230,000	230,000	3,220,000
New Capital	SCTF	0AZ0038	24	Playground Improvements - Citywide	<input type="checkbox"/>		Annual Program		-	-	-	-	-	-	-	-	-
New Capital	SCTF	23Q0033	24	Playground Shade Structures	<input type="checkbox"/>		112,200	-	-	-	-	112,200	-	-	-	-	-
New Capital	CIP	23R0036	20	Professors Property Master Plan	<input type="checkbox"/>		200,000	-	-	-	-	200,000	-	-	-	-	-
New Capital	SCTF	18K0038	24	Siena/Anthem Community Park Playground	<input type="checkbox"/>		308,750	2,200	-	256,550	256,550	50,000	-	-	-	-	-
New Capital	CIP	23S0031	20	Skyestone Irrigation Infrastructure	<input type="checkbox"/>		1,058,132	-	-	-	-	1,058,132	-	-	-	-	-
New Capital	CIP	R0004	20	Vista Highland Park - Basketball Court	FALSE		126,732	-	-	-	-	-	126,732	-	-	-	-

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"/>		3,500,000	-	-	-	-	-	-	-	-	-	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

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
		Z0120		Main Street ROW Landscaping west of Eagle Trace Entry	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
		Z0092		W. 136th and Lowell Park Development	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
	CIP	K0047		Youth Recreational Baseball/Softball Complex - Study	<input type="checkbox"/>		80,000	-	-	-	-	-	-	-	-	-	40,000
				Recreation and Parks Facility Projects Total			141,291,906	76,609,893	3,252,499	4,642,418	13,431,552	9,527,432	6,159,421	2,166,650	873,850	2,587,000	37,494,000

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Landscaping Projects #70040																	
Repair & Rehabilitation	PK	0AZ0018	22	Tree Replacement - Citywide	<input type="checkbox"/>		Annual Program		246,480	148,700	160,720	115,500	115,500	115,500	115,500	115,500	1,617,000
Repair & Rehabilitation	PK	0AZ0087	22	Shrub Replacement - Citywide	<input type="checkbox"/>		Annual Program		49,537	40,000	95,723	40,000	40,000	40,000	40,000	40,000	560,000
Repair & Rehabilitation	PK	0AZ0046	22	Park Landscape Improvements - Citywide	<input type="checkbox"/>		Annual Program		188,084	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,400,000
Repair & Rehabilitation	PK	22M0007	22	Library - Solar Panel Landscape Upgrade	<input type="checkbox"/>		80,000	-	-	80,000	80,000	-	-	-	-	-	-
Repair & Rehabilitation	PK	12D0045	22	Lamar Street and US 287 Island Improvements	<input type="checkbox"/>		247,462	-	-	125,000	125,000	-	122,462	-	-	-	-
Repair & Rehabilitation	PK	0AZ0017	22	Irrigation Replacements - Citywide	<input type="checkbox"/>		Annual Program		127,646	225,000	437,600	225,000	225,000	225,000	225,000	225,000	3,150,000
Repair & Rehabilitation	AR	18M0064	20	Irrigation Control Replacements - Citywide	<input type="checkbox"/>		864,144	864,144	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	PK	06Z0052	22	Entry Monument Improvements - Citywide	<input type="checkbox"/>		253,629	143,629	-	-	-	-	-	-	110,000	-	-
Repair & Rehabilitation	CIP	Q0036	20	Brunner House Driveway and Landscaping Improvement	<input type="checkbox"/>		18,150	-	-	-	-	-	18,150	-	-	-	-
Repair & Rehabilitation	PK	15J0017	22	Ash Tree Replacement - Citywide	<input type="checkbox"/>		671,898	443,873	102,075	120,600	228,025	-	-	-	-	-	-
Repair & Rehabilitation	PK	F0024	22	136th Avenue Landscaping and Street Lights - Lowell to Westlake Drive	<input type="checkbox"/>		100,000	-	-	-	-	-	-	-	100,000	-	-
New Capital	CIP	18Z0115	20	Zuni Street - E. Midway to W. 136th Ave. Power Burial/Landscaping	<input type="checkbox"/>		906,302	894,223	646,995	-	12,079	-	-	-	-	-	-
New Capital	CIP	M0008	20	US 287/Midway - Island Landscape Improvement	<input type="checkbox"/>		1,527,915	-	-	-	-	-	-	-	-	-	1,527,915
New Capital	PK	F0018	22	Sheridan Blvd Median Landscaping Enhancements - Wildgrass to Lowell	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
New Capital	SCTF	19N0002	24	McKay Lake Park and Open Lands - Landscaping	<input type="checkbox"/>		85,000	-	-	85,000	85,000	-	-	-	-	-	-
New Capital	PK	Q0006	22	Aspen Street Landscaping	<input type="checkbox"/>		192,000	-	-	-	-	-	192,000	-	-	-	-
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
Landscaping Projects Total							4,995,950	2,345,869	1,360,817	924,300	1,324,147	480,500	813,112	480,500	690,500	480,500	8,304,365

Improvement Category	Funding Source	Project Code	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Vehicle and Equipment Replacement Projects #70110																
Projects Currently in 5-Year Plan																
Repair & Rehabilitation	AR	0AZ0047	Facilities - Office Furniture and Equipment Replacement	<input type="checkbox"/>		Annual Program		55,520	106,000	145,680	106,000	30,000	30,000	30,000	30,000	420,000
Repair & Rehabilitation	AR	0AZ0079	Non-Mobile Equipment Replacement - Citywide	<input type="checkbox"/>		Annual Program		-	175,715	373,515	500,000	525,000	551,250	578,810	607,750	12,506,720
Repair & Rehabilitation	AR	20P0060	Police - Time Division Multiple Access Radio System Upgrade (Broomfield's Share)	<input type="checkbox"/>		500,401	250,190	250,190	250,211	250,211	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0092	Recreation - Indoor Playground Equipment Replacement	<input type="checkbox"/>		Annual Program		189,125	-	-	-	47,074	-	148,425	-	752,907
Repair & Rehabilitation	AR	0AZ0439	Recreation - Athletics Equipment Replacement	<input type="checkbox"/>		Annual Program		-	-	105,552	67,079	40,748	17,071	70,411	81,926	898,700
Repair & Rehabilitation	AR	0AZ0076	Recreation and Auditorium - Electronic Audio/Video Equipment Replacement	<input type="checkbox"/>		Annual Program		46,229	9,676	9,676	15,754	9,165	28,947	12,427	131,938	866,713
Repair & Rehabilitation	AR	0AZ0060	Recreation and Police - Fitness Equipment Replacement	<input type="checkbox"/>		Annual Program		96,731	250,483	300,483	131,300	205,547	359,430	283,160	180,139	4,178,586
Repair & Rehabilitation	AR	0AZ0022	Vehicle and Mobile Equipment Replacement - Citywide	<input type="checkbox"/>		Annual Program		1,045,090	2,159,323	2,768,998	3,080,162	3,264,972	3,460,870	3,668,522	3,888,634	86,623,084
Repair & Rehabilitation	AR	22S0030	Radio Communication Equipment Replacement	<input type="checkbox"/>		Annual Program		-	-	210,450	492,750	473,040	-	-	-	-
Repair & Rehabilitation	AR	23S0026	Fingerprint Machine Replacements	<input type="checkbox"/>		Annual Program		-	-	-	50,000	-	-	-	-	-
Repair & Rehabilitation	AR	23S0027	License Plate Reader Replacements	<input type="checkbox"/>		Annual Program		-	-	-	43,700	-	-	-	-	-
Repair & Rehabilitation	AR	23S0028	Night Vision Goggles Replacements	<input type="checkbox"/>		Annual Program		-	-	-	20,200	-	-	-	-	-
Repair & Rehabilitation	AR	23S0029	Rifle Replacements	<input type="checkbox"/>		Annual Program		-	-	-	109,400	-	-	-	-	-
Vehicle and Equipment Replacement Projects Total						500,401	250,190	1,682,885	2,951,408	4,164,565	4,616,345	4,595,546	4,447,568	4,791,755	4,920,387	106,246,710

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2020 Actual	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Planning, Administrative and Miscellaneous Projects #70130																		
Projects Currently in 5-Year Plan																		
New Capital	CIP	20P0001	20	Adams 12 STEM School - (Joint Use/Library)	<input type="checkbox"/>		Annual Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
New Capital	CIP	07A0048	20	Asset Protection Fund Projects - Citywide	<input type="checkbox"/>		Annual Program	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	750,000
New Capital	CIP	17M0065	20	Butterfly Pavilion	<input type="checkbox"/>		9,470,000	570,000	-	-	-	-	-	-	-	-	2,000,000	6,900,000
New Capital	CIP	06Z0079	20	Broomfield Town Square	<input type="checkbox"/>		640,072	640,072	131,585	181,389	250,000	-	-	-	-	-	-	-
New Capital	CIP	0AZ0035	20	Council Priority Projects - Citywide	<input type="checkbox"/>		Annual Program	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	375,000
New Capital	CIP	0AZ0088	20	Enhance Broomfield Program	<input type="checkbox"/>		Annual Program	653,350	251,500	100,000	235,000	50,000	50,000	50,000	50,000	50,000	50,000	1,450,000
New Capital	CIP	09C0028	20	Jefferson County Contingency Fund	<input type="checkbox"/>		3,458,330	3,458,330	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance	CIP	0AZ0032	20	Neighborhood Grant Program - Citywide	<input type="checkbox"/>		Annual Program	1,007	3,227	10,000	12,220	10,000	10,000	10,000	10,000	10,000	10,000	140,000
New Capital	CIP	0AZ0005	20	Public Art - 1% Funding	<input type="checkbox"/>		Annual Program	188,366	19,857	199,547	683,353	50,000	50,000	50,000	50,000	50,000	50,000	750,000
Preventative Maintenance	AR	0AZ0102	20	Public Art - Collection Maintenance	<input type="checkbox"/>		Annual Program	-	8,202	12,000	34,798	12,000	12,000	12,000	12,000	12,000	12,000	180,000
Planning, Administrative and Miscellaneous Projects Total							13,568,402	4,668,402	974,308	464,175	1,646,547	2,040,371	1,197,000	1,197,000	1,197,000	1,197,000	3,197,000	13,545,000
Capital Project Reserves																		
New Capital	CIP	0AZ0440	20	Change of use - Capital Improvement Projects	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	AR	0AZ0441	20	Change of use - Asset Replacement	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-	-
Preventative Maintenance	CIP	0AZ0014	20	Asset Protection - Transfer to Allocation	<input type="checkbox"/>		Goal: 10,000,000		2,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,900,000
Repair & Rehabilitation	CIP	0AZ0065	20	Facilities Improvements Allocation	<input type="checkbox"/>		Annual Program		1,511,597		2,423,646	2,423,646	2,456,214					
Preventative Maintenance	CIP	0AZ0006	20	IT - Systems Replacement - Allocation	<input type="checkbox"/>		Annual Program											
Preventative Maintenance	CIP	10D0074	20	Transportation - Transfer to Allocation	<input type="checkbox"/>		Annual Program											
Allocation to Reserves Total							0		4,011,597	500,000	2,923,646	2,923,646	2,956,214	500,000	500,000	500,000	500,000	5,900,000
Planning, Administrative, Miscellaneous Projects, and Reserves Total							13,568,402		4,985,905	964,175	4,570,193	4,964,017	4,153,214	1,697,000	1,697,000	1,697,000	3,697,000	19,445,000

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Drainage and Stormwater Projects #70020																	
Repair & Rehabilitation	ARPA	22S0032	ARPA	Broomfield Heights Stormwater Improvements - ARPA*	<input type="checkbox"/>		4,965,000	-	-	-	965,000	4,000,000	-	-	-	-	-
Preventative Maintenance	CIP	08B0006	20	Culvert and Small Bridge Inspections - Citywide	<input type="checkbox"/>		Annual Program		46,240	23,500	23,500	-	24,000	-	24,500	-	150,000
Preventative Maintenance	CIP	0AZ0016	20	Park Drainage Improvements - Citywide	<input type="checkbox"/>		Annual Program		27,821	26,000	45,757	26,000	27,000	27,000	27,000	27,500	385,000
New Capital	G	22S0002	45	152nd & Zuni Drainage	<input type="checkbox"/>		150,000	-	-	-	150,000	-	-	-	-	-	-
New Capital	G	22S0033	45	171st and Lipan Drainage	<input type="checkbox"/>		107,000	-	-	-	107,000	-	-	-	-	-	-
New Capital	CIP	0AZ0058	20	Erosion Control Maintenance - Citywide	<input type="checkbox"/>		Annual Program		4,685	10,500	10,500	11,000	11,000	11,000	11,000	12,000	204,000
New Capital	CIP	12F0035	20	FEMA - Letters of Map Revision	<input type="checkbox"/>		Annual Program		5,000	17,000	46,000	17,000	17,000	17,000	17,000	17,000	238,000
New Capital	CIP	0AZ0083	20	Residential Street Drainage Improvements - Citywide	<input type="checkbox"/>		Annual Program		12,259	50,000	87,741	50,000	50,000	50,000	50,000	50,000	700,000
*The 2023 budget does not include the approximately \$12.9 million of American Recovery Plan Act (ARPA) funding anticipated for identified projects. Those totals will be included as part of a separate amendment to allocate funding when a contract is awarded. The CIP expenditure totals are not impacted by these projects or separate funding.																	
Projects Beyond Current Plan																	
City Park Basin																	
	CIP	Z0384		W. 120th Avenue - Storm Drainage Capacity Improvements - Main St to Sheridan Blvd	<input type="checkbox"/>		4,221,300	-	-	-	-	-	-	-	-	-	4,221,300
3207 Basin																	
		Z0379		Tom Frost Reservoir - Pond Dredging and Trail Improvements	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
Rock Creek Basin																	
	CIP	Z0398		Frank Varra	<input type="checkbox"/>		250,000	-	-	-	-	-	-	-	-	-	250,000
	CIP	Z0399		Josh's Pond	<input type="checkbox"/>		406,500	-	-	-	-	-	-	-	-	-	406,500
Total Drainage and Stormwater Projects							10,099,800	0	96,005	127,000	1,435,498	4,104,000	129,000	105,000	129,500	106,500	6,554,800

Improvement Category	Funding Source	Responsible Contact	Account #	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Sewer Fund Projects																			
Stormwater #70020																			
Repair & Rehabilitation	O	Com Dev - Rebecca	45-70020-55200	18N0013	45	Broadlands Lane and Lowell - Drainage Channel Improvements	<input type="checkbox"/>		170,000	111,364	75,509	-	58,636	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Ron	45-70020-55200	21M0038	45	Community Ditch - 16th Ave. Culvert Replacement	<input type="checkbox"/>		65,760	65,760	65,260	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	CIP	45-70020-55200	20P0002	45	Community Ditch - Aspen Street at 15th Ave Culvert Lining/Replacement	<input type="checkbox"/>		243,944	243,944	216,095	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	CIP	45-70020-55200	21Q0045	45	Community Ditch - Lowell Blvd Culvert	<input type="checkbox"/>		115,428	113,339	113,339	-	2,089	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Ron	45-70020-55200	21M0041	45	Community Ditch - St. Andrews Pipe Replacement	<input type="checkbox"/>		91,491	91,491	90,991	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Gary	45-70020-55200	18M0062	45	Frank Varra Park - Multi-Use Trail Repairs	<input type="checkbox"/>		42,347	42,347	9,941	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	Com Dev	45-70020-55200	20P0034	45	McKay Park Drainage Repair	<input type="checkbox"/>		222,982	222,982	110,172	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	Com Dev	45-70020-55200	19J0031	45	Rock Creek Basin B Outfall - Erosion Control	<input type="checkbox"/>		225,000	-	-	75,000	225,000	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Jeff R	45-70020-55200	0AZ0084	45	Stormwater Rehabilitation -Citywide	<input type="checkbox"/>		Annual Program		34,519	150,000	267,341	150,000	150,000	150,000	150,000	150,000	2,100,000
Repair & Rehabilitation	O	PW	45-70611-55200	23S0017	45	VFD for Reuse Pump #3	<input type="checkbox"/>		530,000	-	-	-	-	530,000	-	-	-	-	-
Preventative Maintenance	O	PW	45-70611-55600	23S0018	45	Nutrient Treatment Instrumentation Maintenance Service	<input type="checkbox"/>		18,000	-	-	-	-	18,000	-	-	-	-	-
Preventative Maintenance	O	PW	45-70611-55200	23S0019	45	Wastewater Treatment Facility - Combustible Gas Detection System	<input type="checkbox"/>		320,000	-	-	-	-	320,000	-	-	-	-	-
New Capital	O	Com Dev - Rebecca	45-70020-55200	16K0052	45	City Park Channel - Midway Park Modifications	<input type="checkbox"/>		3,410,000	238,470	-	771,350	1,021,530	2,150,000	-	-	-	-	-
New Capital	G	Com Dev - Rebecca	45-70020-55200	15H0026	45	City Park Channel - Overflow Connection to Nissen Channel	<input type="checkbox"/>		1,444,675	1,444,675	1,242,515	-	-	-	-	-	-	-	-
New Capital	O	Com Dev - Rebecca	45-70020-55200	19N0008	45	Highland Park Channel - Improvements	<input type="checkbox"/>		275,000	-	-	25,000	25,000	250,000	-	-	-	-	-
New Capital	O	Streets - Geoff W	45-70020-55200	19J0019	45	Main Street and Miramonte Blvd - Drainage Improvement	<input type="checkbox"/>		452,680	51,753	51,753	-	400,927	-	-	-	-	-	-
New Capital	G	Com Dev - Rebecca	45-70020-55200	16H0050	45	Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)	<input type="checkbox"/>		4,610,000	2,110,000	790,000	580,000	580,000	610,000	640,000	670,000	-	-	-
New Capital	O	Com Dev	45-70020-55200	20Z0380	45	Plaster Reservoir Dredging and Habitat Improvements	<input type="checkbox"/>		1,640,000	100,760	75,069	1,400,000	1,539,240	-	-	-	-	-	-
New Capital	G	CIP - Kelly Behling	45-70020-55200	16K0050	45	Quail Creek Channel Improvements at Broadlands	<input type="checkbox"/>		494,102	463,605	88,252	-	30,497	-	-	-	-	-	-
New Capital	G	Com Dev - Katie A	45-70020-55200	16J0041	45	Wilcox Subdivision - McKay Lake Lateral Drainage Improvements	<input type="checkbox"/>		4,637,470	2,137,470	900,585	-	-	-	500,000	2,000,000	-	-	-
Treatment Facilities #70610, #70611																			
New Capital Projects																			
Repair & Rehabilitation	G	PW - Ken	45-70610-55200	19N0037	45	Wastewater Treatment Facility - Capacity Re-Rating	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	G	PW - Ken	45-70611-55600	21Q0011	45	Wastewater Treatment Facility - Centrate Storage and Equalization	<input type="checkbox"/>		3,630,000	-	-	-	3,630,000	-	-	-	-	-	-
Repair & Rehabilitation	G	PW - Ken	45-70610-55200	22P0042	45	Wastewater Treatment Facility - Flow Equalization Basin Improvements	<input type="checkbox"/>		1,667,400	-	-	1,667,400	1,667,400	-	-	-	-	-	-
Repair & Rehabilitation	G	PW - Ken	45-70610-55200	14F0042	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Nutrients (Growth)	<input type="checkbox"/>		54,647,548	758,519	620,332	-	8,389,029	-	-	-	-	45,500,000	-
Repair & Rehabilitation	G	PW - Ken	45-70610-55200	17Z0205	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Temperature (Growth)	<input type="checkbox"/>		9,685,000	-	-	-	-	-	-	1,940,000	7,745,000	-	-
Repair & Rehabilitation	G	PW - Ken	45-70610-55200	11E0005	45	Wastewater Treatment Facility - Odor Control Monitoring and Improvements	<input type="checkbox"/>		4,250,000	-	-	4,250,000	4,250,000	-	-	-	-	-	-
Repair & Rehabilitation	G	PW - Ken	45-70610-55200	11E0003	45	Wastewater Treatment Facility - Process Covers and Equipment Replacements	<input type="checkbox"/>		3,401,265	3,049,394	4,240	-	351,871	-	-	-	-	-	-

Improvement Category	Funding Source	Responsible Contact	Account #	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
New Capital	O	PW - Ken	45-70611-55600	22R0040	45	Wastewater Treatment Facility - Energy Sustainability Plan	<input type="checkbox"/>		175,000	-	-	175,000	175,000	-	-	-	-	-	-
New Capital	O	PW - Ken	45-70611-55600	22R0039	45	Wastewater Treatment Facility - Master Plan Update	<input type="checkbox"/>		750,000	-	-	959,000	750,000	-	-	-	-	-	-
New Capital	G	PW - Ken	45-70610-55200	R0038	45	Wastewater Treatment Facility - Solids Handling Capacity Expansion	<input type="checkbox"/>		20,610,000	-	-	-	-	-	-	2,900,000	17,710,000	-	-
Repair and Maintenance Projects																			
Repair & Rehabilitation	O	PW - Ken	45-70611-55600	98Z0235	45	Biosolids Farm - Maintenance and Equipment Repair	<input type="checkbox"/>		Annual Program		20,794	76,160	365,910	74,000	76,160	76,160	76,160	76,160	1,066,240
Repair & Rehabilitation	O	PW - Ken	45-70611-55600	20P0050	45	UV Disinfection System Replacement	<input type="checkbox"/>		689,500	685,572	66,352	-	3,928	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55600	19P0029	45	Wastewater Digester #2 Piping Repair and Improvements	<input type="checkbox"/>		338,949	29,729	29,729	-	309,220	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55600	22Q0010	45	Wastewater Treatment Facility - Aeration Blower and Air Distribution Enhancement	<input type="checkbox"/>		600,000	-	-	600,000	-	-	600,000	-	-	-	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55600	18M0034	45	Wastewater Treatment Facility - Centrifuge Backdrive Controls Upgrade	<input type="checkbox"/>		180,811	175,653	159,035	-	5,158	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55600	22R0037	45	Wastewater Treatment Facility - Improvements - Influent and Disinfection Valve Automation	<input type="checkbox"/>		509,000	-	-	-	-	-	509,000	-	-	-	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55200	14F0042	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Nutrients (Operating)	<input type="checkbox"/>		40,097,878	4,960,661	423,439	-	4,617,217	-	-	-	6,020,000	24,500,000	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55200	17Z0205	45	Wastewater Treatment Facility - Improvements - New Clean Water STDS - Temperature (Operating)	<input type="checkbox"/>		5,215,000	-	-	-	-	-	-	1,040,000	4,175,000	-	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55600	21Q0012	45	Wastewater Treatment Facility - Roof Replacement	<input type="checkbox"/>		296,321	-	-	-	296,321	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Ken	45-70611-55200	13Z0203	45	Wastewater Treatment Facility - Solids Dewatering	<input type="checkbox"/>		2,500,000	-	-	-	-	-	2,500,000	-	-	-	-
Preventative Maintenance	O	PW - Ken	45-70611-55600	05Z0327	45	Wastewater Treatment Facility - Bldg Repairs	<input type="checkbox"/>		Annual Program		58,807	56,000	56,000	60,000	-	-	-	-	700,000
New Capital	O	PW - Ken	45-70611-55200	21Q0013	45	Wastewater Treatment Facility - Wireless Technology	<input type="checkbox"/>		353,600	-	-	-	93,600	260,000	-	-	-	-	-
Collection Lines and Facilities #70620, #70621																			
New Capital Projects																			
Repair & Rehabilitation	G	Com Dev - Rhonda Jo	45-70620-55200	21Q0034	45	Midcities Sanitary Sewer	<input type="checkbox"/>		1,660,001	82,193	82,193	-	1,577,808	-	-	-	-	-	-
New Capital	G	Com Dev - Rhonda Jo	45-70620-55200	07Z0050	45	257 Property Lift Station and Forced Main – East of I-25	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
New Capital	G	CIP - Katie	45-70620-55200	14H0014	45	Baseline (North Park) - Storm and Sanitary Sewer	<input type="checkbox"/>		4,366,667	1,713,472	1,713,472	32,000	2,653,195	-	-	-	-	-	-
New Capital	G	CIP	45-70620-55200	Z0207	45	County Road 8 (NE Broomfield) Lift Station and Force Mains	<input type="checkbox"/>		5,500,000	-	-	-	-	-	-	5,500,000	-	-	-
New Capital	G	Com Dev - Rhonda Jo	45-70620-55200	19N0025	45	Interlocken Interceptor Capacity Study	<input type="checkbox"/>		150,000	113,932	18,564	-	36,068	-	-	-	-	-	-
New Capital	G	Com Dev - Rhonda Jo	45-70620-55200	21R0019	45	Lift Station Modifications - Northlands and Willow Run	<input type="checkbox"/>		100,000	-	-	-	100,000	-	-	-	-	-	-
New Capital	G	Com Dev - Rhonda Jo	45-70620-55200	08B0057	45	North Area - Construct Lift Station and Sewer Lines (Subbasin 2A and 2B) Additional Pumps	<input type="checkbox"/>		12,583,247	10,083,247	-	-	-	-	2,500,000	-	-	-	-
New Capital	G	Com Dev - Rhonda Jo	45-70620-55200	13Z0208	45	North Area Force Main (Subbasin 2 to WWTP)	<input type="checkbox"/>		13,732,128	12,845,185	253,466	-	886,943	-	-	-	-	-	-
New Capital	G	Com Dev - Rhonda Jo	45-70620-55200	19N0016	45	Northlands Lift Station - Access Road Design	<input type="checkbox"/>		82,500	-	-	-	-	82,500	-	-	-	-	-
New Capital	G	CIP	45-70620-55200	03Z0316	45	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$30M)	<input type="checkbox"/>		5,612,796	5,612,796	-	-	-	-	-	-	-	-	-
New Capital	G	IT - Ernesto	45-70620-55200	20P0055	45	Service Center - Technology for New Building - 20% of Cost	<input type="checkbox"/>		20,640	20,640	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Responsible Contact	Account #	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
New Capital	G	PW - Jeff R	45-70620-55200	14H0007	45	Super Oxygenation System for Rock Creek Lift Station and Force Main Odor Control	<input type="checkbox"/>		2,780,093	2,650,094	113,600	-	129,999	-	-	-	-	-	-
New Capital	G	Com Dev - Rhonda Jo	45-70620-55200	13G0029	45	Westbrooke/Ridge View Lift Station	<input type="checkbox"/>		3,000,001	17,152	-	-	-	-	-	2,982,849	-	-	-
Repair and Maintenance Projects																			
Repair & Rehabilitation	O	CIP	45-70621-55200	20P0022	45	Baseline (North Park)/Prospect Ridge Academy - Lift Station Removal	<input type="checkbox"/>		62,000	62,000	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	Facilities	45-70621-55200	22M0058	45	Norman Smith Service Center - HVAC Replacements - 20% of Total Cost	<input type="checkbox"/>		66,000	-	-	66,000	66,000	-	-	-	-	-	-
Repair & Rehabilitation	O	Facilities	45-70621-55200	21M0060	45	Norman Smith Service Center Lighting Upgrades - 20% of Cost	<input type="checkbox"/>		7,000	-	-	7,000	7,000	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Jeff R	45-70621-55200	16K0049	45	Sewer Lift Station Assessment/Study (CDPHE)	<input type="checkbox"/>		30,000	26,181	7,836	-	3,819	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Jeff R	45-70621-55200	21Q0038	45	Sewer Lift Station Compliance	<input type="checkbox"/>		11,800,000	1,190,104	1,190,104	2,500,000	5,609,896	2,500,000	2,500,000	-	-	-	-
Repair & Rehabilitation	O	Com Dev - Rhonda Jo	45-70621-55200	0AZ0004	45	Sewer Line Replacement and Rehab - Citywide	<input type="checkbox"/>		Annual Program		273,439	-	24,954	631,000	-	631,000	-	631,000	3,786,000
Repair & Rehabilitation	O	PW - Jeff R	45-70621-55200	0AZ0052	45	Sewer Manhole Resets - Pavement Preservation Program	<input type="checkbox"/>		Annual Program		10,962	20,000	49,038	20,000	20,000	20,000	20,000	20,000	-
Repair & Rehabilitation	O	PW - Jeff R	45-70621-55200	0AZ0051	45	Utilities - Street Reconstruction	<input type="checkbox"/>		Annual Program		4,171	10,000	19,721	10,000	10,000	10,000	10,000	10,000	140,000
Repair & Rehabilitation	O	PW - TJ Hill	45-70621-55200	20P0027	45	W 123rd Place and Utica St - Sewer Mainline Rehabilitation	<input type="checkbox"/>		493,124	211,054	211,054	-	282,070	-	-	-	-	-	-
Repair & Rehabilitation	O	Com Dev - Kathryn B	45-70621-55200	19N0021	45	West 144th Ave. Sanitary Sewer - Lowell Blvd to Clay St	<input type="checkbox"/>		432,000	432,000	-	-	-	-	-	-	-	-	-
Repair & Rehabilitation	O	PW - Jeff R	45-70621-55200	20P0035	45	Willow Run Wet Well Rehab	<input type="checkbox"/>		272,663	126,285	68,622	-	146,378	-	-	-	-	-	-
Preventative Maintenance	O	PW - Jeff R	45-70621-55200	22R0033	45	Sewer Manhole Lining	<input type="checkbox"/>		200,000	-	-	200,000	200,000	-	-	-	-	-	-
Planning and Administration #70690, #70691																			
New Capital Projects																			
New Capital	TBD	Devin Billingsley	45-70690-55600	21Q0047	45	2021 Rate Study (Split Amongst Funds 40, 45, and 47)	<input type="checkbox"/>		18,255	18,255	18,255	-	-	-	-	-	-	-	-
New Capital	G	Finance - Nancy	45-70690-55200	0AZ0041	45	Developer Reimbursement - Anthem Infrastructure License Fee Credits	<input type="checkbox"/>		Reimb. Amt		100,740	491,655	491,655	91,980	421,575	90,885	385,440	25,185	1,264,725
New Capital	G	Finance - Valerie	45-70690-55200	08B0063	45	Developer Reimbursement - South Sewer Outfall (Arista area) Old Wadsworth Blvd. to State HWY 121	<input type="checkbox"/>		277,892	277,892	32,063	-	-	-	-	-	-	-	-
New Capital	G	CIP - Christian	45-70690-55200	18M0027	20	Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	FALSE						900,000						
Repair and Maintenance Projects																			
Repair & Rehabilitation	O	PW	45-70111-55600	0AZ0079	45	Non- Mobile Equipment Replacement	<input type="checkbox"/>		Annual Program		266,130	407,830	537,298	75,000	75,000	75,000	75,000	75,000	1,050,000
Repair & Rehabilitation	O	PW - Sven	45-70101-55600	0AZ0022	45	Vehicle and Mobile Equipment Replacement	<input type="checkbox"/>		Annual Program		282,500	249,168	343,818	232,300	100,000	-	100,000	-	500,000
Preventative Maintenance	O	IT - Kateri	45-70691-55600	18F0044		Public Works - Computerized Asset Maintenance Management System (20% of cost)	<input type="checkbox"/>		300,000	-	-	255,000	300,000	-	-	-	-	-	-
New Capital	O	PW - Ken Rutt	45-70691-55600	15K0035	45	SCADA Programmable Logic Controls	<input type="checkbox"/>		2,340,001	2,158,741	371,455	-	181,260	-	-	-	-	-	-
New Capital	O	IT - Kateri	45-70691-55600	18N0031	45	Utilities Network Infrastructure	<input type="checkbox"/>		1,595,526	1,070,108	71,138	500,000	525,418	-	-	-	-	-	-
Projects Beyond Current Plan																			
New Capital	G	CIP	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"/>		800,000	-	-	-	-	-	-	-	-	-	800,000
New Capital	O	Com Dev	45-70020-55200	09Z0111	45	Sunnyslope Subdivision - Drainage Improvements	<input type="checkbox"/>		500,000	-	-	-	-	-	-	-	-	-	500,000
New Capital	O	PW - Ken	45-70611-55200	14H0040	45	Wastewater Treatment Facility - Digester Methane Gas Control	<input type="checkbox"/>		704,306	152,306	-	-	-	-	-	-	-	-	552,000

Improvement Category	Funding Source	Responsible Contact	Account #	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
New Capital	G	PW - Ken	45-70610-55200	H0051	45	Wastewater Treatment Facility - Improvements and Expansion Phase III	<input type="checkbox"/>		30,000,000	-	-	-	-	-	-	-	-	-	20,000,000
Sewer Projects Total									268,092,990	55,961,124	10,336,492	15,523,563	44,183,252	8,064,780	10,601,735	18,085,894	36,466,600	70,967,345	32,458,965
Growth Projects Total									189,743,424	43,380,265	5,960,022	7,021,055	784,480	4,061,575	16,083,734	25,840,440	45,525,185	22,064,725	
Non-Growth Projects Total									78,331,311	12,562,604	4,358,215	8,502,508	7,280,300	6,540,160	2,002,160	10,626,160	25,442,160	10,394,240	

18,255 0 0 0 0 0 0 0 0 0

				Cash Funded						10,336,492	15,523,563									
				Debt Funded																

Bond Amount

	Cumulative Bond Funded
	Cumulative Bond Funded - Operating - Unfund Mandates

Annual cost - do not roll unspent budget
Sewage Farm- Maintenance and Equipment Repair
Developer Reimbursement - Anthem Infrastructure License Fee Credits
MISC PROJECTS/INFRASTRUCTURE REPLACEMENT
Sewer Line Replacement and Extensions- Citywide
Utility System Telemetry Improvements - Citywide

Improvement Category	Funding Source	Project Code	Fund	Type of Project	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Water Fund Projects																		
Raw Water Purchases and Reservoirs #70510, #70511																		
New Capital Projects																		
New Capital	G	10Z0123	40	Raw - New	Carter Lake Pipeline - In-Line Pump Station Share	<input type="checkbox"/>		505,947	505,947	-	-	-	-	-	-	-	-	-
New Capital	G	15G0036	40	Raw - New	Siena Reservoir/Pump Station/Pipeline	<input type="checkbox"/>		29,867,547	4,467,578	614,153	6,514,122	6,899,969	18,500,000	-	-	-	-	-
New Capital	G	00Z0267	40	Raw - New	Windy Gap - Storage Reservoir Design And Construction	<input type="checkbox"/>		410,479,316	197,584,439	176,426,370	2,440,000	20,494,877	11,400,000	11,400,000	11,400,000	11,400,000	11,400,000	135,400,000
Potable Water Treatments and Storage #70520, #70521																		
New Capital Projects																		
New Capital	G	20Q0028	40	Potable T&S - New	Baseline Water System Reimbursement	<input type="checkbox"/>		6,830,000	-	-	300,000	1,250,000	1,080,000	1,500,000	1,500,000	1,500,000	-	-
New Capital	G	02Z0291	40	Potable T&S - New	North Area Water System Master Plan Improvements - Pipe Capacity and Connections	<input type="checkbox"/>		22,272,640	5,959,640	-	2,713,000	3,313,000	2,000,000	8,000,000	3,000,000	-	-	-
New Capital	G	21Q0019	40	Potable T&S - New	North Area Water System Improvements - Tank	<input type="checkbox"/>		31,500,000	60,111	60,111	-	1,439,889	30,000,000	-	-	-	-	-
New Capital	G	23S0020	40	Potable T&S - New	Marshall Change Case Monitoring Equipment	<input type="checkbox"/>		595,000	-	-	-	-	595,000	-	-	-	-	-
Repair and Maintenance Projects																		
Repair & Rehabilitation	O	08B0053	40	Potable T&S - R&M	Great Western Reservoir Water Treatment Plant - Demolition	<input type="checkbox"/>		442,831	81,831	-	-	-	-	-	-	361,000	-	-
Repair & Rehabilitation	O	02Z0112	40	Potable T&S - R&M	Meter Conversion/Replacement - Citywide	<input type="checkbox"/>		5,205,866	3,205,866	99,727	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,400,000
Repair & Rehabilitation	O	18M0045	40	Potable T&S - R&M	Rocky Mountain Airport - Distribution and Reuse Tank Exterior Painting	<input checked="" type="checkbox"/>		161,967	161,967	-	-	-	-	-	-	-	-	-
Potable Water Transmission Lines and Facilities #70530, #70531																		
New Capital Projects																		
New Capital	G	20P0046	40	Potable Transmission - New	Interlocken Tank Land Acquisition	<input checked="" type="checkbox"/>		288,101	288,101	-	-	-	-	-	-	-	-	-
New Capital	G	18M0044	40	Potable Transmission - New	Mesa Zone - Booster Station	<input type="checkbox"/>		15,705,470	652,267	345,612	7,200,000	8,053,203	7,000,000	-	-	-	-	-
New Capital	G	03Z0316	40	Potable Transmission - New	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$30M)	<input checked="" type="checkbox"/>		5,580,679	5,580,679	12,351	-	-	-	-	-	-	-	-
New Capital	G	20P0055	40	Potable Transmission - New	Service Center - Technology for New Building - 20% of Cost	<input type="checkbox"/>		20,544	20,544	-	-	-	-	-	-	-	-	-
New Capital	G	14H0048	40	Potable Transmission - New	Water Treatment Facility - Expansion	<input type="checkbox"/>		22,449,398	22,449,398	1,051,328	-	-	-	-	-	-	-	-
Repair and Maintenance Projects																		
Repair & Rehabilitation	O	20P0030	40	Potable Transmission - R&M	136th Ave and Lowell Blvd - Water Main Replacement	<input type="checkbox"/>		723,901	1,248	1,248	-	722,653	-	-	-	-	-	-
Repair & Rehabilitation	O	22S0016	40	Potable Transmission - R&M	Goose Deterrent	<input type="checkbox"/>		15,275	-	-	-	15,275	-	-	-	-	-	-
Repair & Rehabilitation	O	22S0024	40	Potable Transmission - R&M	Interlocken Booster Station Emergency Transfer Switch Replacement	<input type="checkbox"/>		100,000	-	-	-	100,000	-	-	-	-	-	-
Repair & Rehabilitation	O	21M0060	40	Potable Transmission - R&M	Norman Smith Service Center Lighting Upgrades - 20% of Cost	<input type="checkbox"/>		7,000	-	-	7,000	7,000	-	-	-	-	-	-
Repair & Rehabilitation	O	22M0058	40	Potable Transmission - R&M	Service Center - HVAC Replacements - 20% of Total Cost	<input type="checkbox"/>		66,000	-	-	66,000	66,000	-	-	-	-	-	-
Repair & Rehabilitation	O	0AZ0051	40	Potable Transmission - R&M	Utilities - Street Reconstruction	<input type="checkbox"/>		Annual Program		7,508	20,000	40,005	20,000	20,000	20,000	20,000	20,000	280,000
Repair & Rehabilitation	O		40	Potable Transmission - R&M	Walnut Creek Diversion Ditch Access Road	<input type="checkbox"/>		-	-	-	-	-	62,280	-	-	-	-	-
Repair & Rehabilitation	O	0AZ0001	40	Potable Transmission - R&M	Water Line Replacements and Extensions - Citywide	<input type="checkbox"/>		Annual Program		425,701	-	532,111	900,000	-	900,000	-	900,000	7,200,000
Repair & Rehabilitation	O	20P0019	40	Potable Transmission - R&M	Water Treatment Facility - Building Automation System Installation	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-

Improvement Category	Funding Source	Project Code	Fund	Type of Project	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Repair & Rehabilitation	O	0AZ0048	40	Potable Transmission - R&M	Water Valve Box Adjustments - Pavement Preservation	<input type="checkbox"/>		Annual Program		-	15,000	45,000	15,000	15,000	15,000	15,000	-	-
New Capital	O	19N0009	40	Potable Transmission - R&M	Interlocken Booster Zone 1 to Airport Zone - Water Interconnect	<input type="checkbox"/>		40,000	26,102	23,018	-	13,898	-	-	-	-	-	-
New Capital	O	18M0043	40	Potable Transmission - R&M	Potable Water Sampling Stations - Citywide	<input type="checkbox"/>		82,620	47,879	15,000	16,000	34,741	-	-	-	-	-	-
New Capital	O	19N0007	40	Potable Transmission - R&M	Town Center/Chase Street - Water Distribution Loop	<input type="checkbox"/>		242,001	156,684	133,554	-	85,317	-	-	-	-	-	-
Planning and Administration #70590, #70591																		
New Capital Projects																		
New Capital	G	06Z0003	40	P&A - R&M	Water Fund - Master Plan Updates/ Hydraulic Model	<input type="checkbox"/>		900,045	375,045	39,688	25,000	50,000	25,000	25,000	25,000	25,000	25,000	350,000
New Capital	TBD	21Q0047	40		2021 Rate Study (Split Amongst Funds 40, 45, and 47)	<input type="checkbox"/>		-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance Projects																		
Repair & Rehabilitation	O	0AZ0079	40	P&A - R&M	Non- Mobile Equipment Replacement	<input type="checkbox"/>		Annual Program		166,218	138,866	208,866	298,034	50,000	50,000	50,000	50,000	700,000
Repair & Rehabilitation	O	0AZ0022	40	P&A - R&M	Vehicle and Mobile Equipment Replacement	<input type="checkbox"/>		Annual Program		-	-	197,755	-	200,000	-	200,000	-	1,000,000
Preventative Maintenance	O	18F0044	40	P&A - R&M	Public Works - Computerized Asset Maintenance Management System (20% of cost)	<input type="checkbox"/>		300,000	-	-	255,000	300,000	-	-	-	-	-	-
New Capital	O	20P0056	40	P&A - R&M	Marshall Water Rights Change of Use (50% of cost)	<input type="checkbox"/>		727,456	127,456	101,406	200,000	200,000	400,000	-	-	-	-	-
New Capital	O	15K0035	40	P&A - R&M	SCADA Programmable Logic Controls	<input type="checkbox"/>		1,888,801	1,774,012	295,035	-	114,789	-	-	-	-	-	-
New Capital	O	18N0031	40	P&A - R&M	Utilities Network Infrastructure	<input type="checkbox"/>		4,334,982	1,079,226	80,256	500,000	534,389	899,601	1,455,645	366,121	-	-	-
New Capital	O	0AZ0003	40	P&A - R&M	Water Fund - Engineering And Legal Services	<input type="checkbox"/>		Annual Program		17,365	80,000	80,000	82,400	84,872	87,418	90,041	92,742	1,632,157
Projects Beyond Current Plan																		
New Capital	G	03Z0303	40	Beyond	Broomfield Reservoir - Raw Water Storage Reservoir Construction	<input type="checkbox"/>		72,668,223	26,688,223	-	-	-	-	-	4,180,000	-	-	41,800,000
New Capital	G	F0060	40	Beyond	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	Beyond	Town of Erie - Water Interconnect	<input type="checkbox"/>		99,162	-	-	-	-	-	-	-	-	-	99,162
Water Projects Total								634,900,770	271,294,241	179,915,648	20,589,988	44,898,737	73,315,035	22,912,797	21,643,539	13,421,000	12,445,000	190,661,319
Growth Projects Total								620,462,909	264,631,971	178,549,613	19,192,122	41,500,938	70,600,000	20,925,000	20,105,000	12,925,000	11,425,000	178,350,000
Non-Growth Projects Total								14,437,861	6,662,270	1,366,036	1,397,866	3,397,799	2,715,035	1,987,797	1,538,539	496,000	1,020,000	12,311,319

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
Reuse Water Fund Projects																	
Acquisition and Storage #70730, #70731																	
New Capital Projects																	
Repair & Rehabilitation	G	10C0084	47	Heit Pit - Pump Station/Inlet Improvements	<input type="checkbox"/>		2,292,649	46,381	46,381	2,086,908	2,246,268	-	-	-	-	-	-
New Capital	G	09C0031	47	3.2MG Reuse Water Tank (Lowell and Sheridan)	<input type="checkbox"/>		18,836,318	2,367,284	30,966	2,500,000	3,969,034	12,500,000	-	-	-	-	-
New Capital	G	10C0085	47	Heit Pit - Well Field	<input type="checkbox"/>		1,734,258	188,385	18,662	1,150,000	1,545,873	-	-	-	-	-	-
Repair and Maintenance Projects																	
Repair & Rehabilitation	O	22S0015		Sack Flume Rehabilitation	<input type="checkbox"/>		250,000	-	-	-	250,000	-	-	-	-	-	-
Preventative Maintenance	O	06Z0008	47	Reservoir Monitoring and Maintenance	<input type="checkbox"/>		Annual Program		110,857	80,000	101,647	65,000	65,000	65,000	65,000	35,000	490,000
Preventative Maintenance	O	18M0045	47	Rocky Mountain Airport - Distribution and Reuse Tank Exterior Painting	<input type="checkbox"/>		197,616	197,616	-	-	-	-	-	-	-	-	-
New Capital	O	22S0025	47	Great Western Reservoir Reuse - Strainer Rebuild	<input type="checkbox"/>		340,000	-	-	-	340,000	-	-	-	-	-	-
New Capital	O	22Q0046	47	GWR - Reuse Water Treatment Plant Evaluation	<input type="checkbox"/>		250,000	-	-	-	250,000	-	-	-	-	-	-
New Capital	O	06Z0007	47	Raw Water Purchases - Marshall Shares	<input type="checkbox"/>		Annual Program		95,460	60,000	60,000	52,000	52,000	52,000	52,000	52,000	728,000
Distribution: Lines and Facilities #70720, #70721																	
New Capital Projects																	
New Capital	G	19N0026	47	Anthem - Connect Reuse Mainlines at Preble Creek and Indian Peaks	<input type="checkbox"/>		1,698,703	1,404,234	1,272,338	-	294,469	-	-	-	-	-	-
New Capital	G	16D0035	47	Meadow Island Diversion Structure	<input type="checkbox"/>		318,120	24,060	24,060	-	294,060	-	-	-	-	-	-
New Capital	G	0AZ0040	47	Public Works - Engineering and Legal Services - Projects	<input type="checkbox"/>		4,409,684	4,409,684	-	-	-	-	-	-	-	-	-
New Capital	G	01Z0272	47	Pump Station - Construction (Wastewater Treatment Facility)	<input type="checkbox"/>		2,520,953	1,620,953	-	-	-	-	900,000	-	-	-	-
Repair and Maintenance Projects																	
Repair & Rehabilitation	O	R0030	47	Great Western Reservoir Dam Toe Drain Replacement	<input type="checkbox"/>		1,800,000	-	-	-	-	-	1,800,000	-	-	-	-
Repair & Rehabilitation	O	23R0031	47	Great Western Reservoir Outlet Wye Replacement	<input type="checkbox"/>		100,000	-	-	-	-	100,000	-	-	-	-	-
New Capital	O	17L0041	47	Augmentation Station at Slate Ditch	<input type="checkbox"/>		49,000	-	-	-	49,000	-	-	-	-	-	-
New Capital	O	22R0032	47	Brunner Reservoir South Pipeline Replacement	<input type="checkbox"/>		550,000	-	-	550,000	550,000	-	-	-	-	-	-
New Capital	O	21Q0009	47	Great Western Reservoir Fencing and Security	<input type="checkbox"/>		214,013	46,381	46,381	-	167,632	-	-	-	-	-	-
New Capital	O	16K0037	47	Walnut Creek Water Measurement Flume at Indiana	<input type="checkbox"/>		140,976	140,976	-	-	-	-	-	-	-	-	-
Utilities Planning and Administration #70791																	
New Capital Projects																	

Improvement Category	Funding Source	Project Code	Fund	Project	Offsetting Revenue	Estimated Offset Amount	Estimated Total Project Cost	Prior Years Total Cost	2021 Actuals	2022 Original	2022 Revised Total Project	2023 Plan	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Beyond the Current Plan
New Capital	O	21Q0047	47	2021 Rate Study (Split Amongst Funds 40, 45, and 47)	<input type="checkbox"/>		6,085	6,085	6,085	-	-	-	-	-	-	-	-
Repair and Maintenance Projects																	
Repair & Rehabilitation	O	0AZ0079	47	Non- Mobile Equipment Replacement	<input type="checkbox"/>		Annual Program		17,124	31,336	31,336	-	-	-	-	-	-
Repair & Rehabilitation	O	0AZ0022	47	Vehicle and Mobile Equipment Replacement	<input type="checkbox"/>		Annual Program		-	-	39,550	-	-	-	-	-	-
Repair & Rehabilitation	O	20P0057	47	Water Resources Telemetry and SCADA Upgrade	<input type="checkbox"/>		341,250	-	-	-	341,250	-	-	-	-	-	-
New Capital	O	20P0056	47	Marshall Water Rights Change of Use (50% of cost)	<input type="checkbox"/>		327,458	127,458	101,408	200,000	200,000	-	-	-	-	-	-
New Capital	O	0AZ0040	47	Public Works - Engineering and Legal Services - General	<input type="checkbox"/>		Annual Program		97,083	220,000	220,000	250,000	250,000	250,000	250,000	250,000	3,500,000
Projects Beyond Current Plan																	
New Capital	G	D0002	47	Filtration Building Expansion (2 MGD @ Wastewater Treatment Facility)	<input type="checkbox"/>		20,095,800	-	-	-	-	-	-	-	-	-	10,047,900
New Capital	G	07Z0053	47	North Broomfield/Highway 7 - Reuse Water Line Extensions	<input type="checkbox"/>		6,301,305	1,305	-	-	-	-	-	-	-	-	3,150,000
New Capital	G	07Z0052	47	North Broomfield/Highway 7 Water Rights (1,816 AF total)	<input type="checkbox"/>		32,264,540	10,434,540	-	-	-	-	-	-	-	-	8,580,000
Reuse Water Projects Total							95,038,728	21,015,342	1,866,805	6,878,244	10,950,119	12,967,000	3,067,000	367,000	367,000	337,000	26,495,900
Growth Projects Total							90,472,330	20,496,826	1,392,407	5,736,908	8,349,704	12,500,000	900,000	0	0	0	21,777,900
Non-Growth Projects Total							4,566,398	518,516	474,398	1,141,336	2,600,415	467,000	2,167,000	367,000	367,000	337,000	4,718,000

5-YEAR CAPITAL IMPROVEMENT PLAN PROJECT DETAILS



City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

Project Name: Bronco Park - Restroom Building Replacement **Project #:** 21K0022

Cost: \$316,900

Background and Justification:

The current facilities are decaying due to high amounts of vandalism. Staff is also combating deficiency issues with plumbing and other aspects, since the current equipment is reaching the end of its normal operating lifespan.

Problem to be Solved and/or Benefit to Residents:

If the facility is replaced, Facilities will be able to meet the high standard that is expected by Broomfield residents. New automated lock systems would be able to maintain a higher level of security, locking the doors to unwanted patrons at night during higher vandalism times. The larger facility would provide a more adequate facility for multi-use and would prevent single users from locking the doors to other patrons and from participating in illegal activities. The larger facility would also accommodate the growing number of users who are attracted by new playground structures and increased athletic field/shelter usages.

Alternatives if not funded:

If these facilities are not considered for an upgrade, the condition of the facility will steadily decrease.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$144,440	\$172,460	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$316,900

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

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

Cost: \$1,019,453

Background and Justification:

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 occupies approximately 3,200 square feet. It is estimated that Elections needs at least 6,000 square feet for ballot processing for the 2024 general and presidential election. Broomfield has made significant expenditures on state of the art ballot processing equipment and should have the 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 fall 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 election's needs. This location would have required less finish 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 complete. As Elections space must be secured, facilities provide only scheduled and limited cleaning and maintenance activities in the Elections area. Some departments may have to pay for alternate document storage and or arrange for

City and County of Broomfield 2023 Capital Improvement Projects

the digitization of records. Department Heads and CMO are aware of the project and necessity for Elections proposed expansion.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$64,453	\$0	\$955,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,019,453

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

Project Name: Electric Vehicle Charging Stations - Citywide

Project #: 20P0058

Cost: \$158,478

Background and Justification:

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 remains using a full gas-consuming fleet.

Project Association:

None

Operating Budget Impact:

Operating budget would need to increase to cover broken, vandalized, or worn replacements/repairs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$38,478	\$120,000	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

Project Name: Facility UPS Battery Replacement - Citywide

Project #: 19K0020

Cost: \$168,800

Background and Justification:

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 to 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 Vehicle, Courts, Utility Billing, and the Detention Center. Reliable, consistent power ensures ongoing operations in these critical areas.

Alternatives if not funded:

The alternative would be to 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 available in the CIP budget, increases for these supplies will need to be added to the operating budget.

Funding Source: Asset Replacement

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

Project Name: Library/Auditorium - Master Plan

Project #: 18M0054

Cost: \$171,891

Background and Justification:

An assessment was conducted in 2007 by the Library Board and Library Staff. At that time, Broomfield fell below the essential standard for library space per capita. In 2007, the Broomfield population was 52,745, and library space was .50 square feet per capita. The Colorado State Demographer's office estimates Broomfield's population will hit 68,771 in 2017 and 70,490 in 2018. Broomfield continues to fall vastly below the essential space standard for a community of its size. The existing Library and 300-seat Auditorium space was built in 2001 and totals 37,000 sq. ft.

Problem to be Solved and/or Benefit to Residents:

A master planning process will allow the department to identify service standards, facilities, technology, and other community priorities to meet current and future needs for all Broomfield residents. A consultant would be hired to assist staff with the community needs assessment and facility analysis. If this proposal is approved, the Library/Cultural Affairs department could present options to Council regarding evaluation and benefit comparison of adding to the existing facility and/or constructing an additional library building.

Alternatives if not funded:

Community priorities would not be addressed. Space would continue to be a struggle for the current facility. Current service levels would diminish and, as a result, discourage residents from using the Library and Auditorium.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$171,891	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$171,891

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

Project Name: Police/Detention Center - Security Gates **Project #:** 18M0047

Cost: \$41,990

Background and Justification:

The facility has been experiencing a significant increase in the number of incidents with respect to both vehicle and pedestrian traffic that come onto the property throughout the day and night. This has also resulted in several incidents where staff property has been damaged in addition to other security issues requiring staff/resident contacts. The presence of unauthorized vehicular traffic is of particular concern as there is no defensible space for staff who conduct daily perimeter security checks. While it is impossible to stop all pedestrian traffic, the installation of access gates will dramatically reduce the number of unauthorized vehicles that are able to drive up to the restricted areas of the building.

Problem to be Solved and/or Benefit to Residents:

This project would create four security gates along with physical/visual rock barriers covering both facility entrances to the property for the purpose of limiting both pedestrian and vehicle traffic to “official business” only. The gates will be integrated into the existing security electronics infrastructure that the facility already has. This system will enable all currently authorized personnel to have access to the property without limiting public access to allowable areas.

Alternatives if not funded:

If not approved, staff and inmates will continue to be at risk as the facility currently has no manner in which it can limit vehicular and pedestrian traffic from unauthorized access to the property. Risks to staff and inmates in the facility will continue to be an issue.

Project Association:

None

Operating Budget Impact:

There are no increases to staff time for the maintenance of proposed gates. The addition of security gates will be included in the existing security electronics maintenance contract with the facility’s vendor at no additional cost.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$41,990	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$41,990

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

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

Cost: \$700,000

Background and Justification:

The new Service Center at 144th Avenue is beginning construction and will be completed by April 2020. At that time, Utilities, Street Maintenance, some of the Fleet, and Construction Inspection will move to the new location.

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.

Alternatives if not funded:

The building would have to be used as is, which may not support efficient Parks Maintenance and Facilities operations. The best time for this refresh would be immediately after the other staff members relocate.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$700,000	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

Project Name: Service Center - Phase I New Building / Remodel of Existing Building - 60% of Total Cost (Project Total \$30M) **Project #:** 03Z0316

Cost: \$17,373,898

Background and Justification:

An additional facility area will increase operating and maintenance costs.

Problem to be Solved and/or Benefit to Residents:

The facility is in need of expansion to provide adequate area to perform support activities for the Public Works divisions. The current site is constrained by a residential subdivision (Crofton Park) on the north and west of the property, and by the Wastewater Treatment Plant on the east.

Alternatives if not funded:

Several alternatives will be evaluated, including remodeling and/or expanding the existing facility, and/or constructing a new facility near the Water Treatment Plant.

Project Association:

None

Operating Budget Impact:

The Budget impact will be determined once the design is completed.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$17,373,898	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$17,373,898

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: New Capital

Project Name: Surge Protection - Citywide

Project #: 16K0019

Cost: \$91,018

Background and Justification:

This requests calls for 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 by 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$41,018	\$10,000	\$20,000	\$20,000	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$91,018

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Preventative Maintenance

Project Name: City and County Building - Roof Restoration

Project #: 20P0012

Cost: \$329,175

Background and Justification:

The existing 26,692 square foot EPDM (an extremely durable synthetic rubber roofing membrane) roofing system has four areas: Roof A 17,117 square feet, Roof B 4,426 square feet, Roof C 3,829 square feet, and Roof D 1,320 square feet. The 19 year old EPDM (an extremely durable synthetic rubber roofing membrane) roofing system has reached the end of its life cycle. The EPDM has shrunk to the point that the seams are beginning to tear. This is typical for an EPDM roof of this age. The roof has reached a point where, if not restored in 2020, it will need to be torn off and replaced. Roof tear off and replacement involves a significant disruption to the occupants of the building in the form of excessive noise, dust/debris and solvent odors during a 3 month project.

Problem to be Solved and/or Benefit to Residents:

Restoring the roof would provide zero disruption to the occupants of the building.

Alternatives if not funded:

Continue to maintain roofing system leaks and repairs. Roof tear off and replacement would be costly.

Project Association:

None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$329,175	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$329,175

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Preventative Maintenance

Project Name: Police/Courts - Boiler Plant Upgrade **Project #:** 21P0023

Cost: \$221,965

Background and Justification:

The existing system utilizes two 990,000 BTU Lochinvar boilers (original to the building in 2001) to provide heating water to the building. The domestic water loop is heated by a 300,000 BTU Lochinvar boiler (also original to the building) that heats a 318 gallon storage tank. This project would focus on replacing the nineteen year old, 85% efficient boilers with 99% efficient condensing boilers. These replacements will allow lower operating supply temperatures and superior energy efficiency and reliability.

Problem to be Solved and/or Benefit to Residents:

With this request, the existing domestic water boiler will be replaced with a heat exchanger. Domestic water will then be heated from the boiler loop eliminating the need for a separate boiler to heat the water. This method would substantially decrease natural gas consumption by approximately 14% on each piece of equipment. The existing boilers have an efficiency rating of 85% and are non-condensable. This means the boiler can not run below 140 degrees without damaging the unit. The new redundant units will be rated at 99% efficiency, and can run at much lower temperatures than a non-condensing boiler leading to substantial energy savings.

Alternatives if not funded:

Continued loss of efficiency leading to high utility bills, increased occupant discomfort, high cost repairs/maintenance, potential heat exchanger failures causing emergency funding to replace.

Project Association:

None

Operating Budget Impact:

Standard in-house preventive maintenance services.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$21,844	\$200,121	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$221,965

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

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

Cost: \$278,000

Background and Justification:

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 in 2021, Bodis Group reported that the ballasted EPDM 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 as an issue by Bodis 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$278,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$278,000

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Community Center - Modification of RTU over the Pool

Project #: 22S0008

Cost: \$75,000

Background and Justification:

Work includes rerouting the ducting for the warm exhaust air to funnel it out of the screen wall enclosure. The Engineer of Record is working on the design to fix the issues at their cost. This request is for the construction to reroute ductwork.

Problem to be Solved and/or Benefit to Residents:

Address issues with the units freezing up and shutting down during cold and/or snow events to ensure that the pools at the Community Center can remain open to the public.

Alternatives if not funded:

If not funded, the Roofing Units (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 a risk or 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: Asset Replacement

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Depot Museum - Outbuilding Rehabilitation **Project #:** 19M0057

Cost: \$386,368

Background and Justification:

All three structures were on the Crawford Farm and were saved and then moved to their current location on the museum grounds—the Pumphouse and Outhouse in 1992, and the Honey House in 1996. Both the Pumphouse and Outhouse are in very poor condition and are showing signs of imminent failure. The Pumphouse is a safety hazard. If someone were to lean on one of the deteriorated horizontal boards, it is possible it would break.

Problem to be Solved and/or Benefit to Residents:

Stabilizing and preserving the Outhouse and Pumphouse will allow museum staff and volunteers to interpret them for school groups and the general public. The rehabilitated Honey House could be used for programming space, exhibit space, or storage. This would be a significant benefit to Broomfield and its residents, both young and old.

Alternatives if not funded:

If the structures are not rehabilitated, they will continue to deteriorate and will eventually need to be torn down for safety reasons.

Project Association:

None

Operating Budget Impact:

There will be no additional operating appropriations once the buildings are rehabilitated. The weekly cleaning schedule for the Depot could include a cleaning of the Honey House, which is modest in size.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$21,075	\$365,293	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$386,368

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Facilities - Parking Lot Lighting Upgrade

Project #: 19N0029

Cost: \$388,343

Background and Justification:

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 City and County of 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 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$12,323	\$37,500	\$22,500	\$22,500	\$37,500

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$30,000	\$30,000	\$196,020	\$388,343

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Town Square - Retaining Wall Repair **Project #:** 20P0047

Cost: \$60,500

Background and Justification:

The Facility Services Division manages the building known as the Great Hall/New MarketPlace on Main Street between 120th Avenue and East 1st Avenue. After a significant snow storm in December 2019, a large amount of snow was plowed to the northeast corner of the parking lot. As the snow melted, the runoff seeped behind the retaining wall and destabilized the soil. A section of the wall had a catastrophic failure and adjacent portions of the wall show areas of decline where further collapse is imminent.

Problem to be Solved and/or Benefit to Residents:

A short term repair is recommended as a safety measure to help stabilize the soil and avoid any further damage. Permanent repairs will be part of the Town Square project.

Alternatives if not funded:

Continue to fence off the area and monitor until the Town Square project begins.

Project Association:

Broomfield Town Square

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$60,500	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$60,500

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

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

Cost: \$30,000

Background and Justification:

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 was 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 with safety issues.

Alternatives if not funded:

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

Project Association:

None

Operating Budget Impact:

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

Funding Source: Asset Replacement

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Card Readers and Keypad Access - Citywide

Project #: 22R0014

Cost: \$225,000

Background and Justification:

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, the risk is the cost to rekey facilities and also leaves a vulnerability to theft or vandalism. 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:

None

Funding Source: Capital Improvement Program

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building - Lighting Upgrade

Project #: 18M0059

Cost: \$120,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$5,208	\$114,792	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$120,000

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building - Space Needs Assessment

Project #: 19N0020

Cost: \$152,830

Background and Justification:

Facility Services is frequently requested to make 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,830	\$150,000	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Emergency Generator Upgrades - Citywide

Project #: 16K0018

Cost: \$150,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$83,197	\$66,803	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

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

Cost: \$500,000

Background and Justification:

Fire alarm systems are complex systems with many components and devices. They have a shelf life and can phase-out 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. A full replacement will likely save time and money, in the long run, should a repair be needed in the immediate future.

Problem to be Solved and/or Benefit to Residents:

Fire sprinkler dry trip test/repairs: This inspection is a requirement by the National Fire Protection Association (NFPA) standard 25 Standard for the Inspection, Testing, and Maintenance of Water-Based Fire Protection Systems.

UL testing/replacement of sprinkler heads: This inspection is a requirement by the National Fire Protection Association (NFPA) standard 25 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:

The dangers and risks of waiting until a system or a significant component fails is that then, one has to make an emergency replacement, which always costs significantly more than a planned replacement.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$125,000	\$125,000	\$125,000

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$125,000	\$0	\$0	\$500,000

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Boiler Replacement and Upgrade **Project #:** 20N0023

Cost: \$154,099

Background and Justification:

The original HVAC hot water boiler has been in place and in constant use for over 15 years, which is the manufacturer's estimated life expectancy. It is becoming increasingly difficult to obtain parts, making servicing more difficult. Additionally, lead time on parts has been averaging 4-5 weeks. Without an operational and reliable domestic hot water boiler, the facility cannot be open for public use. Although the library has never closed due to a boiler failure, comfort complaints are a regular occurrence due to an unreliable unit.

Problem to be Solved and/or Benefit to Residents:

The proposed high efficiency boiler system would provide the residents/taxpayers with new, reliable, and energy efficient equipment.

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 preventive maintenance

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$154,099	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$154,099

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Lighting Technology Upgrade

Project #: 21Q0007

Cost: \$1,200,000

Background and Justification:

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. The Auditorium staff is dedicated to the service and experience of both community renters and partners, and the audience members that enjoy events in the Auditorium. 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. The department is on track to grow events and attendance over the next five years.

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 residents through cost savings, heat savings, color and design enhancements and 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, then bundled with the Library renovation project. Since then, the renovation project is not on the CIP list for at least five years, which is much too long to wait to replace this system.

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 FTE or operating costs due to this CIP request.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$300,000	\$400,000	\$500,000

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Lobby Restroom Remodel **Project #:** 20P0014

Cost: \$35,433

Background and Justification:

This highly used facility, with Library patrons and Audi special events has had complaints on the condition of the shared restrooms in the lobby. The current restroom has wall paper which is peeling and extremely worn. Countertops and partitions date from the original construction, have exceeded their 15 year life expectancy and are showing signs of denting, fading and delamination. Mirrors are also damaged beyond repair and need to be replaced.

Problem to be Solved and/or Benefit to Residents:

The remodel is needed to update/repair the existing counters, faucets, walls and partitions.

Alternatives if not funded:

Even with minor maintenance and daily cleaning, restrooms will continue to look neglected and worn.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$35,433	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$35,433

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Roof Top Unit Replacement and VAV Upgrades

Project #: 20N0005

Cost: \$470,560

Background and Justification:

Due to the age of the existing equipment (installed in 2001), mechanical failures have become consistent and costly. Facilities has 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 roofing units (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 Revised	2023 Funding	2024 Funding	2025 Funding
\$455,007	\$15,553	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$470,560

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Norman Smith Service Center - HVAC Replacements

Project #: 22M0058

Cost: \$330,000

Background and Justification:

The units were manufactured in 1996, which puts them at 20 years of age. Ashrae (International Technical Society of HVAC) standards suggest replacement for gas fired heaters at 15 years of service to reduce high maintenance costs and improve energy efficiency. The units are not energy efficient and appear to be undersized. Rooftop units represent a very large opportunity to increase energy efficiency in commercial buildings. This equipment is exposed to the elements, since it is on a rooftop and in outdoor space. Exposure shortens equipment life, so even well cared for RTUs have a life expectancy of about 15 years.

Problem to be Solved and/or Benefit to Residents:

The replacement HVAC equipment would benefit the residents/taxpayers by providing new energy efficient equipment and reducing maintenance and downtime. The 2011 building assessment indicated that these units were all in fair condition, past their life expectancy and in need of replacement.

Alternatives if not funded:

Energy loss will continue to exist, and system failure will eventually result in complete center functioning failure.

Project Association:

Service Center Remodel/Expansion.

Operating Budget Impact:

No additional expense

Funding Source: Asset Replacement, Sewer Fund Operating and Water Fund Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$330,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$330,000

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Norman Smith Service Center Lighting Upgrades **Project #:** 21M0060

Cost: \$55,946

Background and Justification:

Existing lighting is energy inefficient and potentially harmful to the environment.

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 potentially last for 20 years with minimal maintenance.

Alternatives if not funded:

Consequences include the cost of maintenance and the cost of ballasts and lamps.

Project Association:

GDC Lighting Upgrade

Operating Budget Impact:

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

Funding Source: Asset Replacement (60%), Water Fund Operating (20%) and Sewer Fund Operating (20%)

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$20,946	\$35,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$55,946

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Courts - Investigations Space Reconfiguration

Project #: 20P0005

Cost: \$156,437

Background and Justification:

This portion of the building has had the same configuration since the Police Department building was built in 2001; however, increased staffing is necessary to meet increased workload demands, and additional workstations are needed to accommodate those staff members, as well as improve the workflow that occurs among detectives and sergeants assigned to this space.

Problem to be Solved and/or Benefit to Residents:

The proposed changes include shrinking the Victim Services waiting room to allow for three to four cubicles to be installed. Additionally, parts are no longer available for the existing cubicles. The Victim Services waiting room will also need new furniture as the existing furniture is 18 years old.

Alternatives if not funded:

Sharing cubicles, placing detectives off-site, or modified schedules is not feasible or functional due to detective workloads and requirements to maintain separate computers, files, and cases.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$156,437	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$156,437

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

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

Cost: \$28,358

Background and Justification:

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 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 operation with no backup system.

Project Association:

None

Operating Budget Impact:

The additional cooling equipment will slightly increase the utility costs for this facility.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$4,266	\$24,092	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Courts - Lighting Upgrade **Project #:** 18M0050

Cost: \$140,000

Background and Justification:

Existing lighting is energy inefficient and potentially harmful to the environment.

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 potentially last for 20 years with minimal maintenance.

Alternatives if not funded:

Consequences include the cost of increased maintenance and the cost of more frequent ballast and lamp replacement.

Project Association:

None

Operating Budget Impact:

The energy cost savings from this project will cover the capital investment in just over two years.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,343	\$137,657	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$140,000

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Courts - Rooftop Units 1 and 2 Replacement

Project #: 22R0016

Cost: \$428,250

Background and Justification:

The Police and Courts facility utilizes three rooftop units to condition the building. Rooftop Unit (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 SEER rating, use of fan VFDs, 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$428,250	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$428,250

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Detention Center - AV Room Cooling Upgrade

Project #: 16K0017

Cost: \$84,584

Background and Justification:

This room houses the AV equipment that supports the security equipment (door locks, cameras, and communications). This project would require an engineered design and a bid process for the contracted installation of a three ton ductless split system to back up the existing cooling unit.

Problem to be Solved and/or Benefit to Residents:

The current AV cooling system is at full cooling capacity with no cooling back up. 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. The current unit has not been keeping up with heat loads in approximately the past 14 months, and it has been necessary to purchase additional portable cooling units as an interim remedy.

Alternatives if not funded:

Energy loss will continue to exist, and system failure will eventually result in complete failure.

Project Association:

None

Operating Budget Impact:

The energy efficiency of a new unit would cut the power usage to approximately three-quarters of the current system. Overall maintenance and repairs will decrease by 25%.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$84,584	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$84,584

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Detention Center - Food Steamer **Project #:** 22S0022

Cost: \$21,250

Background and Justification:

The new steamer will be gas/electric similar to the existing unit to match utilities available.

Problem to be Solved and/or Benefit to Residents:

The steamer is 10 years old and has met its life expectancy. 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:

Project cost

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$21,250	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$21,250

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Detention Center - RTU 1 and 2 Replacement/Upgrade **Project #:** 20P0013

Cost: \$360,186

Background and Justification:

The units are original to the building (2001) and serve the main housing population, medical, booking, administrative and training areas. The units utilize hydronic water from the boiler system to heat these spaces. The Detention Center recently underwent a CIP project to replace three Rooftop Units (RTU's) (4, 5, and 6) that were undersized in the new pod area. Corrections in this area were high priorities at the facility. Since the deficiencies in the area have been corrected, this CIP request is to correct another area that has been problematic for years. RTU's one and two have struggled to maintain adequate discharge temperatures (in both heating and cooling modes) to keep the associated spaces in a comfortable range. The existing units use hydronic boiler water to heat the spaces yet the capacity does not provide enough heat to condition the spaces. This heating deficiency is especially true when outdoor temperatures fall below 25 degrees as the system struggles to provide a 30 degree rise in temperature.

Problem to be Solved and/or Benefit to Residents:

This new equipment will be removed from the boiler loop and be converted to gas fired units after natural gas line modifications are completed. The eighteen year old equipment will be removed and new units installed utilizing crane services. After factory start up, air balancing and building automation system (BAS) integration will occur. New gas fired equipment will allow effective control strategies such as supply air tempering and demand control ventilation. In addition, the building staff will have capacity on the coldest or hottest days to adequately control space temperatures.

Alternatives if not funded:

Occupant discomfort will continue resulting in after hour calls with overtime rates. The equipment compressors and fan motors are past their life cycle causing expensive and extensive repairs. Energy performance will continue to decline.

Project Association:

None

Operating Budget Impact:

Anticipated decrease of 35% in electrical utility costs per unit. Gas usage also expected to decrease 5%-10% per unit utilizing advanced control strategies.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$273,399	\$86,787	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$360,186

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Detention Center Boiler and Water Heater Upgrade

Project #: 22R0022

Cost: \$247,500

Background and Justification:

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 have met the expected life cycle of twenty years. In the past five years, facilities staff have responded to 45 failures totaling 123.5 man 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 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$247,500	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$247,500

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Police/Range - Maintenance and Lead Mitigation **Project #:** 22R0011

Cost: \$125,000

Background and Justification:

In 2004, a target system was installed and the range has been the primary location for the Police Department to do firearms training and qualifications. In addition, several other police departments use the range for training and qualifications. In 2016, lead reclamation was performed. At that time, it was recommended that the program continue every 5 years. Due to COVID, the program wasn't included in the 2021 budget. Environmental Services is proposing to contract with an approved vendor to perform a regularly scheduled lead mitigation and maintenance program in an effort to prevent potential environmental and/or safety issues and meet US EPA and Colorado Best Management Practices for lead at outdoor shooting ranges.

Problem to be Solved and/or Benefit to Residents:

Lead is a hazardous contaminant and needs to be mitigated in accordance with EPA recommendations.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

This will be a recurring CIP impact, but doesn't affect operating costs.

Funding Source: Asset Replacement

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

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$70,000	\$0	\$125,000

City and County of Broomfield

2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Service Center - Norman Smith Service Center Roof Replacement **Project #:** 22R0023

Cost: \$652,000

Background and Justification:

The new roofing will be needed to replace the existing 35,000 sq ft roofing system. It is recommended that it is completed concurrently with the building remodel.

Problem to be Solved and/or Benefit to Residents:

The Bodis Group was hired to audit the roofing system and found that the current 25 year old ballasted EPDM system is in need of replacement. 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 in the field.

Alternatives if not funded:

None. Repairs are no longer sufficient.

Project Association:

Norman Smith Service Center Remodel (20P0003)

Operating Budget Impact:

Operational costs will be reduced in the short term.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$652,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$652,000

City and County of Broomfield 2023 Capital Improvement Projects

Building and Facility

Improvement Category: Repair & Rehabilitation

Project Name: Veterans Museum - Roof Replacement **Project #:** 22R0021

Cost: \$25,900

Background and Justification:

New roofing is needed to replace the existing 10,000 sq ft roofing system. The current asphalt shingle roof is 24 years old and is in dire need of replacement. The shingles are at risk of tearing away from the decking due to age.

Problem to be Solved and/or Benefit to Residents:

The roof system has reached the end of its life cycle. The building is used for the Veterans Museum and has irreplaceable historical artifacts and items. The new roofing will help protect the valuable items from possible water damages from roof leaks. Over the past two years there have been 21 reported roofing repairs needed and was recommended for replacement by roofing vendors and inspectors.

Alternatives if not funded:

Due to the age of the roof, repairs are no longer sufficient. Replacement is the only recommended alternative.

Project Association:

None

Operating Budget Impact:

Operational costs will be reduced in the near term due to reduced repair costs.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$25,900	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$25,900

City and County of Broomfield

2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: 152nd & Zuni Drainage **Project #:** 22S0002

Cost: \$150,000

Background and Justification:

The property owner’s at 15100 (Nordstrom) and 15200 (Alpers) Zuni Street contacted Broomfield with drainage concerns. The concerns are related to excess ground and surface water on their property. The water has flooded the Alpers leach field. On November 18, 2021, Clint Nordstrom organized an on-site meeting with Broomfield Staff (including Mayor, Public Works & Community Development Directors). Mr. Nordstrom provided a walk through of the property impacted by the excess drainage from the Spruce Meadows Ponds. On Mar 24, 2022, Broomfield staff (Julian & Rodriguez) visited the site and confirmed that water discharging from the Spruce Meadows subdivision is flowing onto the leach field. HHS considered notifying Alpers for a violation of the Onsite Wastewater Treatment Regulations, but decided to hold off until this project was completed to see the result. CIP has worked with Icon Engineering to design a pond outfall to 152nd Avenue in Adams County. The design team met with Adams County to get their concurrence with the proposed design. Mile High Flood District has also concurred. This project will be the completion of the concept plan through final design and construction.

Problem to be Solved and/or Benefit to Residents:

The proposed design will ease the drainage problem. The degree to which the problem will be alleviated is unknown. It may be this solution solves the problem and no other improvements are required or additional improvements may be needed. Even if future improvements will be needed the proposed outfall is an important 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: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$150,000	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: 171st and Lipan Drainage **Project #:** 22S0033

Cost: \$107,000

Background and Justification:

The improvements would include the following:

- Remove and replace 20 LF of storm sewer in ROW that is currently at 0%. This will allow the slope to be increased.
- Remove the existing stilling basin that is causing the water to back up in the storm sewer system. Replace the stilling basin with a concrete forebay that will connect to the existing trickle channel and drain to the outlet structure.
- 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: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$107,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$107,000

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Baseline (North Park) - Storm and Sanitary Sewer

Project #: 14H0014

Cost: \$4,366,667

Background and Justification:

Within the development agreement for North Park, Broomfield is obliged to construct all gravity sewer lines greater than 18 inches in diameter as well as two lift stations and associated force mains within the North Park development. Preliminary design planning by an engineering firm retained by Broomfield indicates it may be feasible to construct gravity sewer lines in place of the lift stations and force mains. This project would include design and construction document development and construction of the gravity lines described above. Construction may be phased into two or three sections as development progresses.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$1,713,472	\$2,653,195	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$4,366,667

City and County of Broomfield

2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Broadlands Lane and Lowell - Drainage Channel Improvements **Project #:** 18N0013

Cost: \$170,000

Background and Justification:

In 2019, Broomfield acquired a study from a consultant to consider alternatives and costs to correct drainage issues occurring at the Quail Creek underpass at Lowell Blvd. (south of Broadlands Lane). This request is to design and implement a combination of two of the proposed alternatives (Alternatives 2 and 4). For many years, Park Services working in conjunction with the Utility Division has responded to numerous calls of drainage backups in the pedestrian box culvert located underneath Lowell Boulevard and has closed the pedestrian underpass for weeks at a time. Recently, the pedestrian underpass was closed from November 25, 2017 to January 11, 2018 until temporary repairs were completed to allow for the underpass to be opened. In December 2017 and January 2018, there were approximately 100 staff hours associated with the drainage issue. During camering the line, it was discovered that the pipe was pulling apart in some locations, flow was irregular and the pipe outlet was not flowing downstream but in the opposite direction of required flow.

Problem to be Solved and/or Benefit to Residents:

When constructed, the solution will enable pumping of any stormwater entering the trail side of the box culvert and promote more efficient gravity flow from the two existing grate inlets located at either end of the trail cell of the box culvert.

Alternatives if not funded:

Continue to allocate staff to safely make it accesible for residents that use underpass under Lowell Blvd. to travel from one side to other side.

Project Association:

None

Operating Budget Impact:

General maintenance and channel maintenance.

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$111,364	\$58,636	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$170,000

City and County of Broomfield

2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: City Park Channel - Overflow Connection to Nissen Channel

Project #: 15H0026

Cost: \$1,444,675

Background and Justification:

Funds would be available to offset a portion of the developer's cost, while the timing, design alternatives, and construction of improvements would remain in the developer's control. The City Park Channel Overflow previously flowed at approximately 770 cubic feet per second (cfs) along the north side of West 120th Avenue rather than being conveyed to the main City Park Channel on the south. A 2015 LOMR reduced the FEMA flows to 320 cfs for conveyance, making the alternative of a Box Culvert possible.

Problem to be Solved and/or Benefit to Residents:

The West 120th Avenue Sub-Area plan suggests a possible route to connect the City Park Channel Overflow to Nissen Reservoir Channel by conveying flow in a box between the southeast corner of Broomfield Corners to the open channel running north/south along the eastern side of Walmart. The 2006 Outfall System Planning Study for the Nissen Reservoir Channel and City Park Channel indicates that the City Park Channel Overflow be conveyed in a pipe along the north side of West 120th Avenue and directed into Nissen Reservoir Channel along the west side of Perry Street. This improvement would require ROW or easement acquisition from multiple property owners along West 120th Avenue. This project would provide a missing link to connect the existing infrastructure and disconnected improvements completed by developers along West 120th Avenue.

Alternatives if not funded:

Properties along the West 120th Avenue corridor will remain in the floodplain until developer driven improvements resolve the conveyance capacity challenges.

Project Association:

Other Nissen Reservoir Channel and associated trail improvement projects could be undertaken together. Future projects will benefit from this connection being in place.

Operating Budget Impact: None

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$1,444,675	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,444,675

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: City Park Channel - Midway Park Modifications **Project #:** 16K0052

Cost: \$3,410,000

Background and Justification:

The culverts under US 287 and Midway Boulevard have deteriorated, compromising the integrity of the roadway above. 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.

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). It is recommended that these projects be combined into a single maintenance project to be managed and funded at 50% by UDFCD over several years (2019-2023). Midway Pond dredging should be completed concurrently with the channel and culvert improvements.

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:

Combining 3 existing projects to maximize funding and sequence the construction logically.

Operating Budget Impact:

These maintenance repairs will reduce future maintenance activities.

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$238,470	\$1,021,530	\$2,150,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$3,410,000

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Community Ditch - Aspen Street at 15th Ave Culvert Lining/Replacement

Project #: 20P0002

Cost: \$243,944

Background and Justification:

Ayers Associates completed an inspection of minor culverts throughout the city in 2018 and, due to its current condition, this culvert was recommended for replacement.

Problem to be Solved and/or Benefit to Residents:

Based on its current condition, staff believe that this culvert can be lined to extend its life instead of being replaced.

Alternatives if not funded:

Culvert/roadway failure. The department could attempt to do a full culvert replacement. Because this culvert is on a FRICO owned ditch, it is possible that the ditch company would not allow for an in-kind replacement.

Project Association:

It could be associated with M0038 and M0041.

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$243,944	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$243,944

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Community Ditch - 16th Ave. Culvert Replacement

Project #: 21M0038

Cost: \$65,760

Background and Justification:

AYRES Associates comments: "Heavy corrosion with section loss along the entire length from the waterline down."

Problem to be Solved and/or Benefit to Residents:

Replacing the pipe will improve flow through the channel and eliminate sediment buildup and erosion.

Alternatives if not funded:

Continued erosion to the pipe will cause cavitation that will cause the road surface to fail.

Project Association:

None

Operating Budget Impact:

None Anticipated

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$65,760	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$65,760

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Community Ditch - Lowell Blvd Culvert **Project #:** 21Q0045

Cost: \$115,428

Background and Justification:

Existing culvert has heavy corrosion and section loss along the entire length of the pipe and needs to be lined/replaced.

Problem to be Solved and/or Benefit to Residents:

If the culvert isn't repaired the roadway is at risk of failure (collapse) over the culvert.

Alternatives if not funded:

The project considered removal and replacement or culvert lining. Culvert lining was the most economical alternative and was approved by FRICO.

Project Association:

Three Community Ditch culvert repair projects were completed simultaneously.

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$113,339	\$2,089	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$115,428

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Community Ditch - St. Andrews Pipe Replacement

Project #: 21M0041

Cost: \$91,491

Background and Justification:

AYRES Associates comments: “Heavy corrosion with section loss along the entire length of the pipe from the water line down. Missing brick on the bridge railing and vertical cracks of up to 1/8 inch between the wingwall and the headwall. Replacing the pipe will allow better flow and keep the road from cavitating.”

Problem to be Solved and/or Benefit to Residents:

Repairing the cracks in the wing wall area will prevent further damage to the concrete structure.

Alternatives if not funded:

The galvanized pipe will continue to corrode which will collapse then the roadway will fail.

Project Association:

None

Operating Budget Impact:

None Anticipated

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$91,491	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$91,491

City and County of Broomfield

2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Frank Varra Park - Multi-Use Trail Repairs

Project #: 18M0062

Cost: \$42,347

Background and Justification:

During the 2013 rain events, the retaining wall that supported this section of trail was damaged. Portions washed away, which allowed erosion to continue to occur just below this section of trail. In October 2016, the irrigation mainline for the Varra Park and Flatirons crossing mall was damaged by further erosion and burst. There is a lot of runoff from irrigation and by rainwater across and under the trail during the warm weather season because of the steep slope above the bikeway. This is undermining the trail as well as creating slick conditions on the trail surface. There is also a buildup of moss at times that makes the bikeway slippery, causing a hazard for both bicyclists and pedestrians. The same shading and drainage causes an above average number of ice issues during the winter, resulting in numerous complaints from trail users.

Problem to be Solved and/or Benefit to Residents:

The project will create a safety shoulder where practical. Additionally, the project will include soils testing, design, and budgetary pricing recommendations for a future phase downslope of the current project work area and to the East along Rock Creek. This Phase I construction will include establishing a temporary construction access off of US 36 to allow the continuous use of the bikeway. The plan is to revise the irrigation system above the trail and to install a low water wildland flower mixture in place of the bluegrass sod that currently exists above all of the CCOB owned planter walls.

Alternatives if not funded:

An alternative trail route has been proposed as a separate project, so the consequences if the project is not funded are a likely increase in complaints and potential claims from users.

Project Association:

This project could be paired with the proposed re-located US 36 bikeway. This pairing allows the bikeway widening to be taken out of this project.

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$42,347	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$42,347

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Highland Park Channel - Improvements **Project #:** 19N0008

Cost: \$275,000

Background and Justification:

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 are diverting 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$25,000	\$250,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$275,000

City and County of Broomfield

2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Main Street and Miramonte Blvd - Drainage Improvement

Project #: 19J0019

Cost: \$452,680

Background and Justification:

Removing the cross pan and adding storm inlets on the north and south side of Miramonte could help reduce road damage caused by water and ice. This project also includes the repair of the concrete curb and gutter and ADA ramp.

Problem to be Solved and/or Benefit to Residents:

This project will help eliminate potholing, concrete damage, and pedestrian slip/trip hazards due to standing water and ice.

Alternatives if not funded:

Continue making weekly repairs to the street and concrete drain pan.

Project Association:

None

Operating Budget Impact:

This project could reduce maintenance costs due to reduced repair time.

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$51,753	\$400,927	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$452,680

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek

(Broomfield Match 50%)

Project #: 16H0050

Cost: \$4,610,000

Background and Justification:

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. An annual IGA committing these funds is required. 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,110,000	\$580,000	\$610,000	\$640,000	\$670,000

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$4,610,000

City and County of Broomfield 2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Quail Creek Channel Improvements at Broadlands

Project #: 16K0050

Cost: \$494,102

Background and Justification:

Currently, all Quail Creek flows are routed into the Westlake lateral, which overtops in major storms. The overtopping damages private property in the Sunnyslope Estates subdivision. Residents have contacted the City Council and City and County Manager on several occasions. Per FRICO criteria, additional items were added to construction that were not initially considered. These additions include a 10' concrete access path along the project improvements and the rebuilding of additional diversion structures among others. These item additions have led to additional surveys and inflation, resulting in overall project cost increases.

Problem to be Solved and/or Benefit to Residents:

Stormwater flows in excess of the pipe capacity will spill north into the main Quail Creek floodplain as was originally contemplated. The project also includes modifications to two diversion structures.

The project would include a post-construction floodplain hydrologic and hydraulic analysis and modifications to the Flood Insurance Study (FIS) and Flood Insurance Rate Map (FIRM) through FEMA for Quail Creek.

Alternatives if not funded:

Flooding and erosion will continue to damage private property.

Project Association:

None

Operating Budget Impact:

The improved section of the Westlake Lateral, including approximately 200' of pipe, would become Broomfield's to maintain.

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$463,605	\$30,497	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$494,102

City and County of Broomfield

2023 Capital Improvement Projects

Drainage and Stormwater

Improvement Category: New Capital

Project Name: Wilcox Subdivision - McKay Lake Lateral Drainage Improvements **Project #:** 16J0041

Cost: \$4,637,470

Background and Justification:

The scope of the project includes construction of an open channel along the 149th Avenue alignment between Community Ditch and the McKay Lateral, an open channel along the west side of Zuni Street from the McKay Lateral and West 144th Avenue, and an open channel along West 144th Avenue from the west side of Clay Street to the McKay Lateral east of Zuni. The project includes roadway culverts under Clay Street and Zuni Street. Drainage easements and/or right-of-way will be required as well as coordination, and possibly participation, from the City of Westminster.

Problem to be Solved and/or Benefit to Residents:

Drainage from the Wilcox annexation area is poorly defined and problematic. In the McKay Lake Basin (northern part of the Wilcox area), the residential area drains to Community Ditch, causing problems with the Farmers Reservoir and Irrigation Company (FRICO) and does not meet Broomfield specifications since stormwater may not discharge to irrigation ditches. FRICO has asked that Broomfield make improvements to convey water to the McKay Lateral ditch as called for in the McKay Lake Outfall Systems plan developed by Broomfield, Westminster, and the Urban Drainage and Flood Control District. The improvements would help with flooding along the north side of West 144th Avenue.

Alternatives if not funded:

Drainage conditions will remain poor in the Wilcox annexation area and along West 144th Avenue.

Project Association:

This project replaces two drainage improvement projects shown in the Long Range Plan - 152nd Avenue at Wilcox Storm Drainage Culvert, and Zuni Street at Wilcox Estates, storm drainage culvert.

Operating Budget Impact:

The project would not significantly affect operating costs. There would be more channels to maintain. Streets currently maintain the undefined shoulders.

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,137,470	\$0	\$0	\$500,000	\$2,000,000

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$4,637,470

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

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

Cost: \$40,400

Background and Justification:

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. At present, the engineering data submitted to Broomfield in the form of AutoCAD design and as-built files are not built into a process to be automatically converted to GIS data.

Problem to be Solved and/or Benefit to Residents:

Broomfield has a need 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 the department the potential to create datasets with a huge level of detail. FME Cloud and Desktop also provides 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$40,400	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

Project Name: IT - Citywide Fiber Network

Project #: 19M0005

Cost: \$9,171,627

Background and Justification:

The foundation for broadband services is a universal fast and reliable network that comprises fiber-optics and high-speed wireless communication systems.

Problem to be Solved and/or Benefit to Residents:

Should City Council decide to proceed with coordinating the development of a universal network as outlined in the Fiber Master Plan, the goals will be to promote economic development and implement Smart City technologies that rely on a high-speed network to deliver easier-to-access City and County services, enhance health and safety, better protect the environment, and improve the quality of life.

Alternatives if not funded:

The Information Technology department would recommend utilizing an add-on 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. Projects 18N0031, ARPA and the operating budget.

Operating Budget Impact:

The plan to accomplish the build out of a CCOB-owned fiber network of this size and scope will be to utilize a master developer approach to minimize impacts on existing resources.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$766,270	\$1,744,881	\$0	\$800,000	\$992,793

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$897,250	\$0	\$3,970,433	\$9,171,627

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

Project Name: IT - Communications Conduit Installation

Project #: 17M0003

Cost: \$840,673

Background and Justification:

The majority of the costs to install fiber or other communications media into the ground are the digging costs. It is in the best interest of the City and County of Broomfield to request that the developer add extra conduit for the City and County’s future use, which will save hundreds of thousands of dollars. The demand for connectivity has increased exponentially with multiple projects requiring access to a stable and reliable network. Oftentimes, a project will be approved that requires new conduit and fiber in an area that has been dug up for the same purpose within the last two years.

Problem to be Solved and/or Benefit to Residents:

Several permits to install fiber optics and similar network media are submitted each month. Some of these permits require digging along major roadways or through areas with limited connectivity. A process has been developed to allow the IT Department and other interested parties to participate in the permit review process and determine if there is an opportunity to request the developer to install additional conduits for future use by the City and County. Capturing the opportunity to add conduit significantly reduces the overall costs and expedites the process to utilize the conduit to meet the new requirements.

Alternatives if not funded:

The City and County may continue to miss opportunities to partner with developers and be required to pay full costs for fiber or similar communications media for all future projects.

Project Association:

This project could be associated with all projects that require installing fiber optics or other media communications in the ground throughout the City and County of Broomfield.

Operating Budget Impact:

No anticipated impacts to operating budgets.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$656,896	\$183,777	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$840,673

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

Project Name: IT - Computer Endpoint Encryption

Project #: 19N0033

Cost: \$48,000

Background and Justification:

At present all information stored on computers and laptops used by the City and County is accessible to anyone who can login or read the hard drive. If one of these computers were to be lost, stolen, or otherwise end up in someone else’s hands, a person could easily read all contents of the hard disk including any sensitive data that the City is responsible for protecting.

Problem to be Solved and/or Benefit to Residents:

By ensuring the computer’s hard disk can only be read by authorized users, the encryption solution will protect Broomfield’s data in the event that a computer is lost or stolen.

Alternatives if not funded:

Continue to operate at risk with computers that have sensitive data.

Project Association:

None

Operating Budget Impact:

Annual operating expense for support coverage and warranty renewal.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$48,000	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

Project Name: IT - Data Center Migration

Project #: 17L0003

Cost: \$241,221

Background and Justification:

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 the 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 and 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 system 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$198,747	\$42,474	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$241,221

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

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

Cost: \$227,800

Background and Justification:

After eighteen years, the state court administrator’s office has 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 the 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 entry, 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:

Municipal Court will not be able to function. CCOB will only have limited access to the state court management software for a time period to be determined. Remaining computer life on existing computers is short. Daily operations will not be optimal and the ability to perform staff work and serve the public will be compromised.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$170,106	\$57,694	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

Project Name: IT - New World Server Environment Migration **Project #:** 21Q0039

Cost: \$115,104

Background and Justification:

The majority of the City and County hardware, software, servers, storage and other infrastructure components are now hosted at Green House Data. New World infrastructure was installed in 2014, and the infrastructure it runs on will be 7 years old in 2021. Typical lifespan for server and storage infrastructure is 3-5 years and as the equipment ages it becomes incredibly difficult to properly support and service.

Problem to be Solved and/or Benefit to Residents:

Consolidating the New World infrastructure to the off-site data center will allow IT to further scale down the aging, on-site data center infrastructure. Green House Data fulfills redundancy, scalability, and security requirements that the Police Information System requires including Criminal Justice Information Services (CJIS) certification of their data center. Migrating New World to Green House Data would provide an opportunity for IT to further reduce current, aging hardware and software footprint at the data centers at GDC and Detention.

Alternatives if not funded:

Maintenance and support costs for the current VMWare environment and the on-site storage and backup solution will continue to increase annually.

Project Association:

17L0003

Operating Budget Impact:

Annual hosting, support, and maintenance fees that will require increased annual funding in IT's operating budget in 2022.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$115,104	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$115,104

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

Project Name: Utilities Network Infrastructure **Project #:** 18N0031

Cost: \$5,930,508

Background and Justification:

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: Wastewater Operating and the Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,149,334	\$1,059,807	\$899,601	\$1,455,645	\$366,121

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$5,930,508

City and County of Broomfield

2023 Capital Improvement Projects

Information Technology

Improvement Category: New Capital

Project Name: Wastewater Treatment Facility - Wireless Technology **Project #:** 21Q0013

Cost: \$353,600

Background and Justification:

The Wastewater Treatment Facility consists of 29 buildings on 13+ acres of land. A majority of the treatment facility has been constructed to include conduit for ethernet communications between treatment buildings and processes, however, a majority of the conduit is full requiring installation of new conduit to expand communications. In 2019-2020, the Wastewater Treatment Facility, Water Treatment Facility and the Utilities Division upgraded the supervisory control and data acquisition (SCADA) system and the programmable logic controller (PLC), which are used to monitor and control facilities and treatment processes. The importance of SCADA systems is automation and gathering of real time data. It allows each of the Divisions to optimize responses to various conditions and execute those responses automatically. This automation improves staff efficiency, helps to contain staffing levels and reduces operations costs while reducing human error.

Problem to be Solved and/or Benefit to Residents:

The new SCADA software (Ignition) allows unlimited tags, clients, and connections making it expandible for wireless integration. Wireless technology reduces capital expenditures and operating costs through less installation time and has greater flexibility.

Alternatives if not funded:

Staff will continue to manually record information on paper then manually enter data into the database when the tasks are completed.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$93,600	\$260,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$353,600

City and County of Broomfield

2023 Capital Improvement Projects

Information Technology

Improvement Category: Preventative Maintenance

Project Name: Public Works - Computerized Asset Maintenance Management System

Project #: 18F0044

Cost: \$2,273,750

Background and Justification:

The current software system was purchased in 2001. The company is no longer in business, so updates are not available.

Problem to be Solved and/or Benefit to Residents:

The software will allow the Public Works Department to make replace/repair decisions based on useful life data that is captured by the Computerized Asset Maintenance Management System (CMMS).

In addition to managing work and activities in Public Works, the CMMS will also standardize the manner in which the City and County tracks its assets. Various operating departments, as well as the Finance Department, used different types of applications and systems to maintain asset ledgers and records. Standardizing the asset inventory on a single platform was recommended by the Performance and Internal Audit Department as part of an audit of the capital improvement program.

Alternatives if not funded:

The alternative would be to continue to use the current outdated software until it fails.

Project Association:

None

Operating Budget Impact:

The IT Department Operating Budget would acquire the cost of annual maintenance and licensure of the CMMS System for the Public Works Department.

Funding Source: Capital Improvement Program (60%), Sewer Fund Operating (20%) and Water Fund Operating (20%)

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$600,000	\$139,050	\$139,050	\$0937,300

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$458,350	\$0	\$0	\$2,273,750

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: ComDev - Innoprise Replacement

Project #: 21N0028

Cost: \$1,535,050

Background and Justification:

To mitigate the risk of replacing a software at the end of its lifecycle, all major technology solutions should be evaluated for best fit/function every 8-10 years. In alignment with this practice, the City and County of Broomfield has reached this mark in the lifecycle with Innoprise.

Problem to be Solved and/or Benefit to Residents:

Evaluate if current systems, like Innoprise continue to be a good fit for the organization's needs and conduct market research to determine what other systems might be a viable replacement to CCOB's legacy software products. This conversation and market research during a stable software environment allow for determining the best approach in both software replacement and change management for the users affected.

Alternatives if not funded:

Research is conducted with operational department funds and CIP requests may be submitted at a later time for the product replacement.

Project Association:

None

Operating Budget Impact:

The IT Department Operating Budget would acquire the cost of annual maintenance and licensing for software product(s) for the replacement of Innoprise for the Community Development Department.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$0	\$160,000	\$164,800

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$1,210,250	\$0	\$0	\$1,535,050

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: Council Chambers and Conference Room A/V Equipment Upgrade

Project #: 15J0053

Cost: \$526,894

Background and Justification:

This project was initially funded in 2016 with the IT Department refreshing some initial conference rooms with new displays, conference phones, and wireless display connections. Due to the volume of rooms that require individual attention and planning with several other departments, this project is revised to be accomplished over multiple years. The original equipment was installed when the building was constructed in 1996.

Problem to be Solved and/or Benefit to Residents:

Completing this project on a planned, multi-year timeline will allow IT to efficiently approach this project, while maintaining service levels and response times to customers with IT-related issues and projects. The equipment is old, outdated, and no longer works well for the live and viewing audience.

Alternatives if not funded:

Should funding not be provided for this project, the full use and utility of becoming a mobile workforce will be hindered, and additional strain will be placed on the availability of the few conference rooms that have been equipped with collaboration technology.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$512,908	\$13,986	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$526,894

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: Repair & Rehabilitation

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

Cost: \$1,849,200

Background and Justification:

The City and County of Broomfield 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 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, 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. Go-live is expected late 2023.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$160,000	\$1,689,200	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,849,200

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: GPS Network Upgrade (GIS)

Project #: 20P0009

Cost: \$75,000

Background and Justification:

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 reduction in the number of stations.

Problem to be Solved and/or Benefit to Residents:

An evaluation is needed of the existing 32 Broomfield station/monuments, 34 NGS or other Agency Monuments, and ten 66-Station network 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$75,000	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: Police - Vehicle Laptop Computer Replacements (includes installation)

Project #: 11D0037

Cost: \$1,752,189

Background and Justification:

The computers needing to be replaced are more than five years old. They 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$552,189	\$240,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$240,000	\$0	\$720,000	\$1,752,189

City and County of Broomfield

2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

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

Cost: \$528,000

Background and Justification:

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 even 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 that are anticipated to be built in 2021. 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 even 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 to the lighting within the pedestrian underpass.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$528,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$528,000

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

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

Cost: \$55,000

Background and Justification:

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 not an 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:

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

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

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

City and County of Broomfield

2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Community Center - Brunner Reservoir Boardwalk Trail Connection

Project #: 19N0039

Cost: \$497,000

Background and Justification:

Due to the constraints of the Broomfield Community Center Reconstruction (BCC) project, the existing concrete trail connection along the west bank of the Brunner Reservoir will be removed to make room for the new facility and associated parking. To keep the existing Senior Center open during construction of the new facility, minimize wetland impacts and keep the existing trail connection within the project, the new facility would need to be shifted to the west to make room between the wetlands along Brunner Reservoir and the new facility; however, this shift would significantly reduce the available parking on site by approximately 32 spaces as well as complicate the constructability of the new facility due to the proximity of the existing Senior Center during construction.

Problem to be Solved and/or Benefit to Residents:

To maintain a similar trail connection while maintaining all the desired programming, building layout needs and minimizing impacts to the existing wetlands, the proposed solution is to construct an 8 foot wide boardwalk trail connection over the wetlands and open water of Brunner Reservoir to connect the promenade trail between the Community Center and the Bay to the trail that runs along the north of Brunner Reservoir. The proposed solution would maintain a similar travel distance as the existing trail connection while both minimizing the wetland impacts and creating a new trail experience over water that currently does not exist in Broomfield.

Alternatives if not funded:

A trail connection between the existing trail to the north of Brunner Reservoir over the irrigation ditch to the field trail network that connects to the sidewalk along Spader Way at E 3rd Avenue could be added.

Project Association:

Broomfield Community Center Reconstruction project.

Operating Budget Impact:

Boardwalks in marine environments require various levels of maintenance.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$442,023	\$54,977	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$497,000

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

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

Cost: \$350,000

Background and Justification:

Enhanced connectivity to the Lake Link Trail, Broomfield Trail, and Dillon Trail are also goals of this project. Public outreach will be a key part of this project. 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. Typically, the parking area will also include an information kiosk. Design will be initiated in Fall of 2021 and construction is planned for 2022. A phasing plan may be required for construction, depending on the results of the public process. *The fiscal impact/proposed budget below does not include operating or maintenance costs, and these would need to be obtained from Park Operations. Aspen sidewalk reimbursement of \$61,248 is included in 21Q0001 - Aspen St - Developer Reimbursement. In addition, the Markel Open Space Master Plan and Trail (previously BT-4) is now included in this CIP project (BT-5). The project now includes the concrete trail along Community Ditch that runs through the Markel Open Space and some improvements.

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

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$350,000	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Trail - Aspen to Sheridan (BT5)

Project #: 18Z0133

Cost: \$1,908,752

Background and Justification:

The purpose of this form is to update the original 2011 scope of work and budget and to provide justification for the project. Enhanced connectivity to the Lake Link Trail, Broomfield Trail, and Dillon Trail are also goals of this project. Public outreach will be a key part of this project. 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. Typically, the parking area will also include an information kiosk. Design will be initiated in Fall of 2021 and construction is planned for 2022. A phasing plan may be required for construction, depending on the results of the public process. Attached is a conceptual trail map. *The fiscal impact/proposed budget below does not include operating or maintenance costs, and these would need to be obtained from Park Operations.* NOTE: Aspen sidewalk reimbursement of \$61,248 is included in 21Q0001 - Aspen St - Developer Reimbursement

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

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$1,908,752	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Trail - Lowell to Spruce Meadows - (BT6 phase 3)

Project #: 12F0002

Cost: \$736,850

Background and Justification:

Phase III will be passing along the south side of the Community Ditch through residential neighborhoods and will utilize the FRICO ditch road. There may need to be an improved and constructed crossing of a lateral ditch near Federal Boulevard within this project. Because the BT-6 Trail is such a large section of trail, it has been broken into three phases.

Problem to be Solved and/or Benefit to Residents:

This section is a part of the Broomfield Trail system and would close part of the gap between the southern portion of Broomfield, Spruce Meadows, Anthem, and North Park neighborhoods to the north.

Alternatives if not funded:

The alternative would be to defer or phase this project in sections.

Project Association:

None

Operating Budget Impact:

Once constructed, this project will require standard trail maintenance.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$11,850	\$0	\$100,000	\$625,000	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$736,850

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Trail - RR bridge to Industrial Lane to Midway (BT2) **Project #:** 14Z0433

Cost: \$3,363,851

Background and Justification:

Additions to the scope include a signalized crossing at Industrial Lane and a 12-foot wide pedestrian bridge and trail. Additions to the scope have been requested by staff and the Open Space and Trails Advisory Committee (OSTAC).

Problem to be Solved and/or Benefit to Residents:

The trail connection will allow users coming from the north side of BNSF tracks to reach the US 36 bikeway and Interlocken on the south side of US 36. This is a missing link in the regional Broomfield Trail. The wider trail and signalized crossing at Industrial Lane will improve safety for users.

Alternatives if not funded:

If not funded, trail users will have to cross Industrial Lane using the at-grade crossing, and the pedestrian bridge and trail will need to stay 10-feet wide.

Project Association:

None

Operating Budget Impact:

This project will require standard pedestrian bridge maintenance and snow removal.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$3,363,851	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$3,363,851

City and County of Broomfield

2023 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

Background and Justification:

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 residents 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 to 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

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$13,652	\$81,348	\$5,285,478	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Trail - Federal Cul-de-Sac To Broomfield Trail Connection

Project #: 22Q0023

Cost: \$885,000

Background and Justification:

Currently, there is a gap in the trail system where Broomfield residents in the Wilcox Estates area north of 144th Ave. cannot reach the Broomfield Trail to the north. This gap only spans about 600-feet where Broomfield has right-of-way in the undeveloped alignment of Federal Blvd and would cross an irrigation ditch with a foot bridge.

Problem to be Solved and/or Benefit to Residents:

This connection has been requested by residents in the area and there have been instances of trespassing on private property to reach the trail. The connection would provide a direct link to the Broomfield Trail and access to the Broomfield Trail, Spruce Meadows, and Anthem Community Park to the north.

Alternatives if not funded:

Residents in the area will not have access to the Broomfield Trail, and some users seeking to cross this gap will continue to trespass on private property and potentially unsafe terrain.

Project Association:

This project could be combined with Broomfield Trail - the Lowell to Spruce Meadows connection - (BT6 phase 3), Project No. 12F0002.

Operating Budget Impact:

This trail would add approximately 655 additional linear feet of concrete trail to Broomfield’s trail system, and a small footbridge over the irrigation ditch.

Funding Source: Open Space

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

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$725,000	\$885,000

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Commerce Street Trail Connection

Project #: 20P0052

Cost: \$284,328

Background and Justification:

Currently, there is only a sidewalk on the eastside of Commerce in this segment. The sidewalk on the west side will be challenging to complete due to business access, the path will provide a low-stress and direct option to Industrial lane on the west side of the road and more direct access to Industrial Lane Bikeway. Bike lanes are narrow, pavement quality not high and there is regular truck traffic on Commerce that is not welcoming to less confident cyclists. The Broomfield Pedestrian & Bicycle Assessment identified a theme gathered from residents to improve non-motorized connectivity to/from the Bus Rapid Transit Stations and US 36 Bikeway as well as to Broomfield Civic areas.

Problem to be Solved and/or Benefit to Residents:

The Project will provide a more direct, low-stress option from Commerce Street to/from the Industrial Lane Bikeway which is anticipated to be completed in 2021 and avoid the Industrial Lane/Commerce/Nickel Street intersection. Commerce Street is identified to be a part of the low-stress area that is welcoming to all ages and abilities. The project is supported by 2019 Council Priority to support first & final mile access to US 36 BRT stations and implement findings from the Pedestrian & Bicycle Assessment.

Alternatives if not funded:

The project is a strategic component of a long term vision of increased low-stress connectivity for people walking and bicycling to/from Broomfield Station, Industrial Lane and Nickel/Midway commercial area and eventually to Broomfield Civic Center.

Project Association:

Industrial Lane Bikeway Phase 1 Industrial Lane /Commerce/ Nickel Street intersection improvements (design is federally funded), Nickel Street Path Connection (across BNSF).

Operating Budget Impact:

Public Works maintenance staff will be a part of the project review.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$90,828	\$193,500	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$284,328

City and County of Broomfield

2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Frank Varra Park - US 36 Bikeway Trail Realignment

Project #: 19N0001

Cost: \$1,480,509

Background and Justification:

During the 2013 rain events, the retaining wall that supported this section of trail was damaged and portions washed away, which has allowed for erosion to continue to occur just below this section of trail. In 2015, the bikeway section that was undermined by both the runoff and erosion necessitated the use of a polyfoam material to level the trail and fill the void occurring under the concrete. In October 2016, the irrigation mainline for the Varra Park and Flatirons crossing mall along this section was damaged by further erosion and burst. The resulting water flow that occurred caused additional erosion undermining the bikeway and caused further erosion of the hill below. Temporary fill material and erosion control measures were put in place after the irrigation main was repaired. During the warm weather season, because of the steep slope above the bikeway, there is a lot of runoff from irrigation as well as rainwater across and under the trail. This is undermining the trail as well as creating slick conditions on the trail surface. There is also a buildup of moss at times that makes the bikeway slippery, causing a hazard for both bicycles as well as pedestrians. The same shading and drainage causes an above average number of ice issues during the winter, resulting in numerous complaints from trail users.

Problem to be Solved and/or Benefit to Residents:

This project includes: construction of approximately 2,400 lf of 12-foot wide concrete trail, earthwork, potential retaining walls, and safety railings; to make it safer for pedestrians and bicycles year round. Realignment and widening the trail to 12ft allows for users to navigate each other more safely and brings this segment of trail up to the same width as the other parts of the US 36 bikeway.

Alternatives if not funded:

This trail segment has been incorporated into the 18 mile US 36 Bikeway described as “A Highway for Cyclist”. The consequences if not funded are a likely increase in complaints and claims from its many regional users.

Project Association:

There is currently a request to fix the slope issues-18M0062.

Operating Budget Impact:

The trail will require plowing per Broomfield’s US 36 Bikeway maintenance agreement.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$1,332,940	\$147,569	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,480,509

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Metzger Open Space - Acquisition Payments to Foundation

Project #: 14H0056

Cost: \$6,417,979

Background and Justification:

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:

None

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

Payment only

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$5,106,119	\$279,221	\$342,938	\$344,438	\$345,263

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$6,417,979

City and County of Broomfield 2023 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

Background and Justification:

Constructing an actual trail will give people the option to get where they are going 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 hill side. 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

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Neighborhood Connection - Lowell Blvd. to Mead Street Trail (NC-17)

Project #: 19N0004

Cost: \$105,700

Background and Justification:

This trail was identified as “Neighborhood Connection-17” in the Open Space, Trails, Parks, and Recreation Master Plan. The project will include a 6- to 8-foot concrete trail, several new trees, and a fence to buffer the residence to the south. A construction easement will also be necessary to build the project. The trail is 250 feet long.

Problem to be Solved and/or Benefit to Residents:

This neighborhood trail will provide a convenient shortcut for residents that want quick access to Lowell Boulevard businesses, Broomfield County Commons Open Space and Metzger Farm.

Alternatives if not funded:

Not build this trail.

Project Association:

None

Operating Budget Impact:

This concrete trail will need to be maintained and plowed. The trees and irrigation will need to be maintained.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$79,833	\$25,867	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$105,700

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Neighborhood Connection - Yates Trail Connection

Project #: 22R0041

Cost: \$145,110

Background and Justification:

The Open Space and Trails Advisory Committee requested this trail. There is an existing social trail at this proposed alignment. Trail users will be able to connect to Yates Court and then use the trail at Yates Place to reach Sheridan Boulevard.

Problem to be Solved and/or Benefit to Residents:

In the future, the trail behind Wal-Mart is intended to extend west through the Kabert Property but the existing storage facility creates a challenging barrier for access in the near future. This trail provides an interim trail route from the Walmart/Country Vista area to Sheridan Blvd.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

A new trail will require maintenance and will increase operating costs.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$74,100	\$0	\$71,010	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$145,110

City and County of Broomfield

2023 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

Background and Justification:

This trail is 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 our Open Space, Parks, Recreation and Trails Master Plan’s comprehensive trail system.

Problem to be Solved and/or Benefit to Residents:

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. 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. Broomfield staff has met with representatives from the Crofton Park HOA and the HOAs have provided letters of support for the project. 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:

None

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

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

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

Cost: \$270,000

Background and Justification:

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 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:

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

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Open Space - Master Plan Update

Project #: 17K0051

Cost: \$425,000

Background and Justification:

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 resident 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

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$325,000	\$100,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$425,000

City and County of Broomfield

2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Open Space - Raw Water Purchases - Marshall Shares **Project #:** 20Q0018

Cost: \$49,070

Background and Justification:

The Marshall shares are currently decreed for irrigation. Broomfield is preparing an application for a water court that will change the use of the shares to all purposes, including storage, municipal, irrigation, and augmentation. This will allow the shares to be stored in multiple ponds throughout Broomfield, or if needed, brought into the municipal system for treatment and potable use. 2.57 shares will be paid for from the Open Space Fund and 5.00 shares will be paid for from the Reuse CIP Fund.

Problem to be Solved and/or Benefit to Residents:

This purchase will allow for water to 1) support habitat at public ponds in open space areas, including the proposed pond in the Aspen Creek Filing 8 project if approved; 2) enhance passive recreation such as fishing and bird watching by augmenting water flows to selected ponds; 3) provide water for the future Civic Center project and; 4) allow for more flexibility in how Broomfield’s water is managed. Broomfield’s residents will benefit from these habitat and recreational improvements.

Alternatives if not funded:

There may not be an adequate water supply for the pond being constructed near Aspen St. and Dillon Rd --a key open space and park feature in the proposed neighborhood.

Project Association:

06Z0007 Annual fund

Operating Budget Impact:

None

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$49,070	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$49,070

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Raptor Policy Study

Project #: 19N0018

Cost: \$85,000

Background and Justification:

This request was discussed with the Open Space and Trails Advisory Committee (OSTAC) and it was agreed that it would be appropriate to proceed with the project. The funding will cover a wildlife biologist's time to assist the open space staff with 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

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$12,332	\$72,668	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Regional Trail - Rock Creek to Brainard Drive Underpass and Trail **Project #:** 13F0003

Cost: \$5,606,098

Background and Justification:

In anticipation of this project, a public land dedication from the Varra family was also completed to allow for the trail and underpass construction on the east side of the BNSF railroad tracks. This dedication was part of the Varra Estates project. A 2015 feasibility study was completed to look at the potential crossing locations. This project will require BNSF coordination and approval to be built. Electrical will be needed to light the underpass. The project includes 2,900 L.F. of 10 to 12-foot concrete or crusher fines trail. The underpass is approximately 200 L.F. The project will need to cross Midway Blvd. and the BNSF railroad tracks. The Terracina cash-in-lieu payment (approximately \$744,000) is proposed to be used to pay for a portion of the project as the overpass over the BNSF railroad tracks at Terracina was not feasible. The agreement with the developer allows Broomfield to use the public land cash-in-lieu money for the underpass and trail.

Problem to be Solved and/or Benefit to Residents:

A 10 to 12-foot concrete or crusher fines trail will be extended from Midway to the Carolyn Holmberg Open Space trailhead on the edge of Boulder County at Brainerd Drive to connect with the regional Rock Creek Trail. The project creates a continuous trail connection from the Lac Amora neighborhood to the 96th Street neighborhood, into the FlatIron Crossing Mall and Interlocken areas. This project facilitates bike and pedestrian access to these areas.

Alternatives if not funded:

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

Project Association:

None

Operating Budget Impact:

Once completed, this project will require standard maintenance.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$20,341	\$430,659	\$5,155,098	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$5,606,098

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: New Capital

Project Name: Wildlife Viewing Deck at Skystone Open Space **Project #:** 22R0005

Cost: \$55,976

Background and Justification:

The deck will provide a safe location for wildlife viewers to see the many birds and mammals that frequent Great Western Reservoir. The idea for this project evolved from the CIP replacement fencing project around the reservoir that is being implemented in 2021 by the Public Works Water staff. Public outreach with the Skystone residents will also be part of the project to determine the final location for the deck. The appearance of the deck will be similar to the wildlife viewing decks at Plaster Reservoir, Le Gault Reservoir at Broomfield County Commons or at Metzger Farm Open Space. The deck will include seating, an interpretive sign, and a viewing device similar to what is often seen in all National Parks.

Problem to be Solved and/or Benefit to Residents:

This project provides an open space amenity.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

A new amenity may increase operating costs.

Funding Source: Open Space

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$55,976	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$55,976

City and County of Broomfield

2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: Preventative Maintenance

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

Cost: \$80,000

Background and Justification:

A biologist with ERO Resources will be conducting the eagle monitoring during the construction of the Vive project and they 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 \$80,000 revenue account provided by the developer. A specific plan for eagle monitoring has been developed and incorporated into the update SIA. This monitoring plan was also reviewed by the Open Space and Trails Advisory Committee.

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 the eagles in the area. Monitoring involves observing the eagles, documenting activity in a written report, and providing this information to the Open Space staff for posting on the web site.

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 on Boulder County open space but they 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

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$33,743	\$46,257	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: Repair & Rehabilitation

Project Name: Davis/Nordstrom Open Space Management Plan **Project #:** 23Z0417

Cost: \$100,000

Background and Justification:

This project supports 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 create new trails and trail connections for the public.

Alternatives if not funded:

Less options for route diversity and connections for the public.

Project Association:

None

Operating Budget Impact:

Once the improvements are constructed, the project will slightly increase operations and maintenance costs.

Funding Source: Open Space

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: Repair & Rehabilitation

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

Cost: \$100,000

Background and Justification:

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

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Open Space & Trails

Improvement Category: Repair & Rehabilitation

Project Name: Rock Creek Basin B Outfall - Erosion Control

Project #: 19J0031

Cost: \$225,000

Background and Justification:

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 collapse 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 already mows adjacent to the trail in this area.

Funding Source: Operating

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

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

Cost: \$11,631,465

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$500	\$5,165,965	\$2,965,000	\$2,000,000	\$1,500,000

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$11,631,465

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Bay - Tower Body Slide Refurbish

Project #: 17L0046

Cost: \$40,500

Background and Justification:

The vinyl liner that is covering the slide suffered from the winter elements and now has several rips/tears in the slide. Both fiberglass slides are starting to show wear and tear including pitting, cracking, and bubbling. The gel-coat needs to be replaced and repaired in areas to protect the fiberglass structure. All slides need to be sanded, repaired, buffed, and caulked to increase their longevity until they are renovated and replaced in future phasing as proposed in the master plan.

Problem to be Solved and/or Benefit to Residents:

All slides need to be sanded, repaired, buffed and seams caulked to increase their longevity and keep them open and running until they are renovated and replaced in future phasing as proposed in the master plan.

Alternatives if not funded:

The slides would become unsafe and would be shut down until repaired. Revenue would be lost.

Project Association:

Future main pool renovations are planned for 2020.

Operating Budget Impact:

Slides will require repairs and upkeep to keep them functional until renovations.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$40,500	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$40,500

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Broomfield Community Center - Reconstruction (CIP Funds)

Project #: 17M0021

Cost: \$48,147,250

Background and Justification:

The Broomfield Community Center (Community Center) was constructed in 1974. A substantial renovation and addition of the Senior Center was completed in 1990. Prior to 2014, multiple CIP requests for building renovations, maintenance repairs, and other improvements had been added into the CIP program budget; however, it was observed that the facility needed a Master Plan in order to coordinate and prioritize the multiple projects so that they would work with a future expansion and renovation project. In 2015, a proposed master plan was approved by Council and the Phase I Improvements project was designed. In 2016, the Phase 1 Improvements project was bid; however, prior to the award of a construction agreement for the project, the project was halted due to the discovery of structural deficiencies at the Community Center’s pool. The associated logistics and cost implications to repair or replace the pool resulted in research of alternative options to replace the entire facility. Subsequently, staff presented a conceptual design option to demolish the north recreation half of the building to build a new 87,500 square foot facility while continuing to operate the Senior Center through construction. Upon completion of the new facility and relocation of the Senior Services into the new facility, the remaining existing building would be demolished to allow for the completion of the parking lot and associated site work. At the May 23, 2017 Council meeting, Council authorized the City and County Manager to pursue the \$40 million in debt financing required to build the new Community Center.

Problem to be Solved and/or Benefit to Residents:

The Broomfield Community Center Reconstruction project will replace the existing facility which has numerous deficiencies as well as meet the growing needs of the community.

Alternatives if not funded:

Council has approved \$40 million in debt financing to complete the project.

Project Association:

None

Operating Budget Impact:

The Broomfield Community Center will increase in size and scope. When complete, the project will require ongoing maintenance/operating expenses.

Funding Source: Capital Improvement Program and Bond Funding

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$47,546,307	\$600,943	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$48,147,250

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Broomfield County Commons - Expansion - Yellow Pod **Project #:** 15Z0175

Cost: \$5,358,994

Background and Justification:

This request is to develop design drawings and construction plans to install a synthetic turf field in the yellow pod. The pod needs to be excavated, a sub base and drainage system need to be constructed, and synthetic turf needs to be installed over the 13 acres. There is no field lighting within the Commons Park.

Problem to be Solved and/or Benefit to Residents:

Since the number of Broomfield residents has increased, the need and request for additional field space has also increased. The potential uses for this pod include football, field hockey, soccer, rugby, lacrosse, and ultimate frisbee. With the addition of the 13 acres of playfield space, recreation services will be able to reallocate practices to more appropriate play field space and accommodate additional, although not all, requests for field use. The yellow pod would be used primarily as a practice field.

Alternatives if not funded:

Staff will continue to be unable to accommodate all field space requests and may need to develop an alternate method to allocate space amongst users.

Project Association:

None

Operating Budget Impact:

The additional area will require maintenance.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$5,358,716	\$278	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$5,358,994

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

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

Cost: \$420,001

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$5,813	\$94,188	\$320,000	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

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

Cost: \$48,000

Background and Justification:

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 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 image of the site will also continue to fade without new 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$48,000	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: DesCombes Drive Retaining Wall - BTS Dependent

Project #: 22S0034

Cost: \$700,000

Background and Justification:

City Park drainage improvements are planned from Spader Way to US 287. The Open Space, Parks, Recreation, Trails 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$60,000	\$640,000	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Interlocken East Park Playground **Project #:** 18L0033

Cost: \$145,130

Background and Justification:

Broomfield’s Interlocken area has developed over the past couple years. Between Interlocken East and West Parks, there has been an increase in visitors at the parks. These parks both offer a variety of recreational opportunities, but do not provide any play structures for children.

Problem to be Solved and/or Benefit to Residents:

During many scheduled events, children have been observed playing on the adult workout equipment located next to the restroom facilities. Typically, there is a playground available at or near every rentable shelter in the City and County.

Alternatives if not funded:

Children will not have a structured play area at this park, and may continue with reported interference at the adult workout stations.

Project Association:

None

Operating Budget Impact:

Minimal maintenance costs.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$145,130	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$145,130

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

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

Cost: \$85,000

Background and Justification:

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 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$85,000	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Midway Park North and South - Master Plan

Project #: 21Q0044

Cost: \$573,060

Background and Justification:

Midway park has two sections both North and South. Currently this is the primary site for Broomfield Days, several other events, practice fields for various youth sports, and supports a local private school. There are several internal and external projects going on in and around Midway park; Emerald Park, NMF D Station rebuild, and Mile High Flood Plain. The department will be looking to bring existing funds into one fund to develop the master plan and begin site improvements.

Problem to be Solved and/or Benefit to Residents:

The intent of the master plan is to look at the overall site, on-going projects, and develop a master plan to create the infrastructure that supports the multi use of this facility.

Alternatives if not funded:

Continue to move forward with the current projects without a long term plan.

Project Association:

19M0013 Blue Star Park Upgrade, 20P0045 Midway Park Electrical Upgrades

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$573,060	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$573,060

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: North Broomfield Park - Land Acquisition

Project #: 17L0058

Cost: \$4,433,097

Background and Justification:

Preparing for future growth and demand on Parks and Recreation facilities. This additional parks inventory will help meet growing demand for multi-use playing fields.

Problem to be Solved and/or Benefit to Residents:

As Broomfield's population increases, it will also be necessary to provide recreation and library services to the residents in this location.

Alternatives if not funded:

Not explore possible sites for a future regional park and facility.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$4,433,097	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$4,433,097

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Original Broomfield Park

Project #: 23S0036

Cost: \$1,241,071

Background and Justification:

The Original Broomfield subdivision is a lower income area of Broomfield and lacks a neighborhood park. Creating access to a neighborhood park would allow for greater equity in the services provided for lower income areas.

Problem to be Solved and/or Benefit to Residents:

The park would benefit the inhabitants and visitors of the lower income area.

Alternatives if not funded:

If not funded, Broomfield could choose to not construct a park or do so in the future.

Project Association:

This proposed property is physically adjacent to the 120th Avenue Sidewalk and street improvements project. The two projects don't need to proceed concurrently.

Operating Budget Impact:

This project will add to Broomfield's O&M costs to maintain a new park.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$1,241,071	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,241,071

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Parks - Recycle Receptacles

Project #: 20P0043

Cost: \$127,000

Background and Justification:

With this request Park Services will be able to provide the option to recycle to residents throughout the community. Park Services currently maintains approximately 525 trash receptacles within the City and County of Broomfield and approximately 100 of those have a recycle receptacle paired with it.

Problem to be Solved and/or Benefit to Residents:

This request is to add recycle receptacles to the remaining 425 locations. This will allow residents to make a choice about recycling and potentially reduce landfill waste.

Alternatives if not funded:

Additional items that could have been diverted, will end up in the landfill.

Project Association:

None

Operating Budget Impact:

Ongoing and increased maintenance.

Funding Source: Parks and Recreation

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$127,000	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$127,000

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

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

Cost: \$17,147,631

Background and Justification:

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: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$15,167,302	\$785,820	\$785,820	\$408,689	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$17,147,631

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

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

Cost: \$112,200

Background and Justification:

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:

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 for the children to play longer. Shaded areas will also help combat the long term health effects from extended periods of sun exposure.

Alternatives if not funded:

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 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 Girl Scout playground with the Midway Park Master Plan.

Operating Budget Impact:

Project Implementation and maintenance.

Funding Source: Conservation Trust

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Professors Property Master Plan **Project #:** 23R0036

Cost: \$200,000

Background and Justification:

This site is approximately 79 acres and is located east of County Road 7 and south of County Road 6. The management plan will define appropriate recreation space use. Consultant(s) will be hired to help with developing the design and environmental analysis related to the Professor Property Master Plan. The planning process will define the location of recreation space used on the property such as multi purpose fields, field house, outdoor pool, parking, trail connections to the Harmer property to the east, and gathering area/pavilions for group rentals, and other Broomfield services. A public process will be used to develop the plan that will include the Parks, Recreation, and Senior Services Advisory Committee, Broomfield residents, adjacent neighbors, and the City Council. A plan for construction with estimated costs and maintenance will be included.

Problem to be Solved and/or Benefit to Residents:

This project will also need to be coordinated with the future Huron and Sheridan Road alignments that are proposed through this site and potential mineral development. Broomfield’s Comprehensive Plan calls for the preservation of 40% open lands. 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.

Alternatives if not funded:

Either let the open lands continue to be unprotected or craft a different preservation plan for this area.

Project Association:

None

Operating Budget Impact:

Land preservation

Funding Source: Capital Improvement Program

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Siena/Anthem Community Park Playground

Project #: 18K0038

Cost: \$308,750

Background and Justification:

The existing Siena/Anthem Community Park is part of the larger Community Park to be constructed as part of the Anthem development. At this time, only the western portion of the larger park has been constructed. This includes athletic play fields, a large pavilion, parking, and restrooms. The addition of a 2 to 5 year old playground would enhance the park and provide activities for younger children at the park for picnics, sports games and practices, or track meets.

Problem to be Solved and/or Benefit to Residents:

This site is rented nearly every weekend during the summer for family gatherings and the fields are used nearly every evening and weekend from March through October for various field sports programs. Increasingly, this park is requested for large special events. Typically, there is a playground available at or near every rentable shelter in the city and county. The addition of this playground would complete the current developed area and provide the same amenities as are typically available at CCOB parks.

Alternatives if not funded:

If not funded, children will not have a structured play area at this park.

Project Association:

This could be coordinated with the annual playground replacement program.

Operating Budget Impact:

Operating costs would slightly increase for playground maintenance.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,200	\$256,550	\$50,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$308,750

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Skystone Irrigation Infrastructure

Project #: 23S0031

Cost: \$1,058,132

Background and Justification:

When CCOB agreed to maintain the publicly owned landscape tracts within the Skystone Neighborhood, the issue of irrigation coverage and control was created. The existing irrigation system is all 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 to pay a fractional payment to the Skystone HOA for irrigation water use or change 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 2022 Revised Budget for Park Services.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$1,058,132	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,058,132

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: New Capital

Project Name: Zuni Street - E. Midway to W. 136th Ave. Power Burial/Landscaping

Project #: 18Z0115

Cost: \$906,302

Background and Justification:

The landscape portion of this project has been moved to an independent project. The project promotes economic vitality and goal CF-A: Community Identity from the Comprehensive Plan.

Problem to be Solved and/or Benefit to Residents:

Widening of the sidewalk to 10 feet along the west side of Zuni Street from East Midway Boulevard to West 136th Avenue.

Alternatives if not funded:

None

Project Association:

None

Operating Budget Impact:

This project would increase water and landscape maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$894,223	\$12,079	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$906,302

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Ash Tree Replacement - Citywide

Project #: 15J0017

Cost: \$671,898

Background and Justification:

The Ash Tree Replacement Program 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 Emerald Ash Borer (EAB). 250 trees would be removed each year, and 200 trees would be replanted annually. Prior to the detection of EAB in Broomfield, large populations of Ash trees located in parks, greenbelts, and street rights-of-way 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, prior to being attacked by EAB, would spread out the replacement cost over a number of 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 EAB infestation, making it possible for the Parks Department to comply with the Master Plan. Trees were planted for the benefits they bring to the Broomfield community. Replanting the Ash trees will provide benefits and create an urban forest that has both tree species and age diversity. 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% to 15% of Broomfield's tree population. If the trees that are removed as result of the EAB 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$443,873	\$228,025	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$273,850

Background and Justification:

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 will either replace damaged concrete or will be used to 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$273,850	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$231,000

Background and Justification:

Park Services is responsible for the maintenance of 24 baseball/softball fields. Of the 24 fields, 16 are located away from the sport 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$231,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$231,000

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$5,500,000

Background and Justification:

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 to 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 to the customers.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,000	\$2,498,000	\$0	\$3,000,000	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$5,500,000

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Interlocken East Park Playground - Restroom and Shelter Replacement

Project #: 23M0016

Cost: \$573,550

Background and Justification:

The facilities currently located here have reached the end of their specified lifespan. Specifically, the interior of the roofs have began to decay and rot, creating an unsafe situation and a need to spend significant amounts on replacements/reconstruction of the soffit area of the lower shelter. Vandalism in the restrooms and shelters requires upgrades to burned areas, repainting of tagged areas, and replacement of damaged materials such as the partitions. The plumbing on the interior of the restrooms constantly needs repairs and attention. This building was initially built with many inadequacies and given to the City without any concerns. One of the major defaults is that access to the interior plumbing is completely closed off, making it necessary to complete all plumbing repairs on the interior walls through a 12"x12" access panel, a task that is nearly impossible without eventually deconstructing the interior walls. It is only a matter of time before there is a major incident that requires significant resources to address.

Problem to be Solved and/or Benefit to Residents:

If the facilities were replaced with the proposed structures, Parks could accommodate and maintain the high standards Broomfield residents expect. New automated lock systems would provide a higher level of security, locking the doors at night to prevent vandalism. An updated design to this restroom facility would provide better access to facility plumbing and facilitate identification, recording, and repair of issues. Replacing the facility and shelters would offer a more updated and user-friendly facility amid the surrounding developments and attractive opportunities for recreation at this park.

Alternatives if not funded:

Parks will continue to receive patron complaints on recurring issues with plumbing, outdated infrastructure, and inadequate facilities at a heavily patronized area.

Project Association:

None

Operating Budget Impact:

None anticipated

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$573,550	\$0	\$0

City and County of Broomfield
2023 Capital Improvement Projects

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$573,550

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$247,462

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$125,000	\$0	\$122,462	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$247,462

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Library - Solar Panel Landscape Upgrade **Project #:** 22M0007

Cost: \$80,000

Background and Justification:

This area is located in the front of the Library and Auditorium facility. Residents have to pass by this area to visit the Library and Auditorium facility, the amphitheater for concerts and events, and the 9/11 memorial. The solar panel planting in front of the Library was meant to be an example of an efficient low water use planting. The irrigation system is based on reuse water. The reuse water contains contaminants that clog the filter and drip emitters, even with cleaning the filter regularly. This has led to the loss of plant material which has led to a decline in the aesthetics of the area. The proximity of the current controller to the solar panels causes communication interference, and this increases the staff hours to reset this controller.

Problem to be Solved and/or Benefit to Residents:

This project supports Broomfield's strategic outcomes of "Environmental Stewardship", "Facilities and Transportation Infrastructure", and "Engaged and Fiscally Responsible".

Alternatives if not funded:

The overall appeal of the site will continue to decline.

Project Association:

None

Operating Budget Impact:

None anticipated.

Funding Source: Parks and Recreation

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$80,000	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: McKay Lake - Dumpster Enclosure

Project #: 22Q0037

Cost: \$33,840

Background and Justification:

McKay Lake Park opened in 2018 and is one of Broomfield’s most heavily used parks. With this park came the addition of 17 new trash and recycle receptacles. Due to the heavy use of the park, large volumes of trash are being generated which require all receptacles to be emptied 3 times per week or more during the busy season. The closest dumpster to dispose of this trash is currently located at the Norman Smith Service Center, 3.2 miles from the park.

Problem to be Solved and/or Benefit to Residents:

Placing a dumpster on site will allow for staff to better and more efficiently manage the large volume of waste generated in this region. In addition, this dumpster can be utilized to help manage waste removal from nearby Quail Creek Park, which also generates waste from shelter rentals and athletic field use. The cans on-site fill up quickly and frequently and sometimes cause litter to blow out of the cans into the surrounding open space. Ultimately, this dumpster will help to keep the parks cleaner by simplifying waste management and will allow Parks staff to operate more efficiently with on-site waste management.

Alternatives if not funded:

Staff will continue to drive truck loads of waste and recycling from McKay Lake Park and Quail Creek Parks back to the Norman Smith Service Center 3 or more days per week.

Project Association:

This project can possibly be combined with restroom replacement at Quail Creek Park if it would be more advisable to build the dumpster enclosure at Quail Creek as opposed to McKay.

Operating Budget Impact:

Weekly dumpster service which is currently managed and budgeted for by Facilities.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$33,840	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$33,840

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$350,000

Background and Justification:

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, staff deal 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$50,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$300,000	\$350,000

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$450,000

Background and Justification:

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 not having a sign to confirm 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$75,000	\$75,000	\$75,000

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$71,000

Background and Justification:

The Paul Derda Recreation Center (PDRC) was constructed in 2003. With the construction, a monument sign at the entrance from 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 across all Broomfield facilities. All major Broomfield facilities have signage. The existing sign is in disrepair and is not meeting Broomfield’s residents 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$71,000	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$237,150

Background and Justification:

The climbing industry has increased in the Colorado area leading to regulations and requirements for maintenance and inspections on equipment also increasing. In response to these changes, Recreation eliminated drop-in climbing at the PDRC because the facility could not hire and maintain the front-end staff able to provide this service in a safe manner. Recreation attempted to hire dedicated staff with more climbing experience but were 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 has continued, however, Recreation was unable to hire and retain staff members who can 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, 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:

Replacement of equipment as it fails. The overall impact to maintenance will be negligible.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$86,542	\$150,608	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$237,150

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Hardscape Replacement and Repair

Project #: 22R0017

Cost: \$430,000

Background and Justification:

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 to the existing hardscape will give the department 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 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$15,000	\$415,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$430,000

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Leisure Pool Neptune Sand Filters

Project #: 22R0015

Cost: \$188,000

Background and Justification:

The current filtration media is made up of 80% silica sand with a pea gravel base. Silica sand has a life expectancy of 2 years, the existing media is currently in its 19th year of service; staff has extended the life by utilizing chemicals, CO-2, UV and Ozone treatments. Zeolite is a new form of silica used in sand filtration systems. Zeolite's filtration capabilities are far more superior than 80% silica sand. Zeolite can filter at a rate of 1-3 microns compared to 8-10 microns of silica sand, which increases water quality and reduces dependency on other methods to filter the water. Additionally, Zeolite can have a life expectancy of up to 7 years compared to the 2 years from an 80% silica sand.

Problem to be Solved and/or Benefit to Residents:

The current filtration system has exceeded its useful life and needs to be replaced.

Alternatives if not funded:

Staff has researched filtration media options and recommends the Zeolite filtration product.

Project Association:

None

Operating Budget Impact:

This will reduce operating costs due to the increased life of Zeolite.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$47,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$141,000	\$188,000

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Leisure Pool Plumbing Repairs **Project #:** 21Q0014

Cost: \$57,998

Background and Justification:

An aquatic engineer evaluated the plumbing and concluded that the areas affected would have to be replaced and replumbed to avoid any major failure in the pool mechanical room.

Problem to be Solved and/or Benefit to Residents:

The main leisure/lap pool plumbing issues pose a significant risk. If a plumbing break were to occur, the mechanical room would be flooded, causing major damage to all critical pool equipment in the mechanical room. Furthermore, if emergency repairs were needed, the natatorium would have to be shut down until major plumbing repairs were made which could take two weeks. If this request is approved, the repair work can be completed during the maintenance closure period to reduce downtime of the pool system.

Alternatives if not funded:

Temporary repairs are only good for approximately one year.

Project Association:

None

Operating Budget Impact:

There will be no impact to normal operations.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$57,998	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$57,998

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Outdoor Concrete Replacement **Project #:** 20P0015

Cost: \$122,000

Background and Justification:

This high-traffic public area is experiencing significant movement in the concrete causing trip hazards and damage to fencing. Exit doors have difficulty opening and closing. Water pools along the edge of the building increasing the hazard and exacerbating the problem.

Problem to be Solved and/or Benefit to Residents:

Concrete needs to be removed and replaced. Additional subgrade work may be needed as well as installation of trench drains or area drains to reduce the risk of future concrete movement. Repairs would improve accessibility for recreation patrons.

Alternatives if not funded:

Continue to patch/grind concrete as shifting continues. Risk exposure for potential injury claims.

Project Association:

None

Operating Budget Impact:

Repairs will assist in reducing time and funding spent on grinding and patching.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$122,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$122,000

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Paint Refresh **Project #:** 22Q0042

Cost: \$163,870

Background and Justification:

The Paul Derda Recreation Center (PDRC) is in its 18th year of operation. Currently the building sees approximately 35,000 visitors a month. In order to visually maintain the high standards the Broomfield Community has become accustomed to, investments need to be made in maintenance and repairs. Investing in the aesthetics at the PDRC is important to keep the current and potential members choosing the facility over other facilities in the private sector. Since 2006, the PDRC has been closed for a week for general maintenance and cleaning. Recreation staff work on these items however, staff lack the expertise and equipment to complete all of the needed tasks.

Problem to be Solved and/or Benefit to Residents:

Due to the size and architecture of the facility (tall ceilings, balconies, etc.), hiring outside painters would allow the work to be completed safely, efficiently and in a professional manner that cannot be completed by Recreation staff.

Alternatives if not funded:

The demand on the Facilities staff may result in their team working multiple overnight shifts while accruing overtime or working overnight shifts and trying to flex the time they worked resulting in pulling them from their assigned duties at other facilities.

Project Association:

This project may be combined with the replacement of the walking track.

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$38,870	\$125,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$163,870

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Pool Grate and Gutter Repair **Project #:** 19K0045

Cost: \$30,000

Background and Justification:

The gutters are losing their non-skid surface, are worn, faded, have lost color and do not appear attractive. Over the years soil erosion has caused the current deck drainage to no longer be adequate. Additional drainage holes are needed to help with flow and turnover. Also needed is a proper drainage system from the deck to sewer all in accordance with current health and safety standards.

Problem to be Solved and/or Benefit to Residents:

Due to shifting ground, the deck drainage is no longer efficiently draining to the sewer. Water and debris sit idle and become stagnant. In order to remove the build-up, the gutters have to be taken off, cleaned, scrubbed, hosed, and occasionally snaked due to back up. The drains often smell due to improper drainage and chemicals must be used to maintain the health and well-being of customers.

Alternatives if not funded:

The department will continue to use the current system in place, replacing and repairing sections of the deck and pool grate and gutter system as they become chipped, cracked, or too slippery for use.

Project Association:

This project will be completed during scheduled facility closure.

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$21,272	\$8,728	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Pool Pump Upgrade

Project #: 22R0018

Cost: \$144,000

Background and Justification:

This will give 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 cost 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$144,000	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Pool Slide Area Concrete Replacement

Project #: 19M0011

Cost: \$40,000

Background and Justification:

Currently dri-dek mats are installed at the bottom of the slide areas at PDRC in the swimming pool area. For the mats to fit flush with the deck, there is an inch drop between the edge of the tile, and the current concrete deck. The mats lay on top of the concrete deck. The original design was intended to help with water drainage as well as to alleviate safety concerns by reducing the abundance of water on the deck. The design was intended to allow the water to flow over the mats and drain down. The mats were intended to provide added slip protection due to the drainage holes and added texture. Due to consistent use, water, chemicals, cleaning and general wear and tear, the mats need to be totally replaced. Over time, they shrink, no longer match up with the edge of the pool, rip/break, or bunch up in areas, all causing potential safety concerns. Mats have been replaced five times over the past 12 years, averaging once replacement needed every 2 years. Mats will be replaced again in 2017. Total cost to replace the mats is \$4,000, totaling \$20,000 spent over the past 12 years. A long term solution is desired to avoid continued replacement of the mats as well as labor to keep them clean, replace them, and general maintenance. Removing the existing mats and re-doing the existing concrete so that it matches the rest of the deck will replace the need for mats in that area.

Problem to be Solved and/or Benefit to Residents:

Cost savings exists by reductions in mat replacements as well as improved overall functionality in the area.

Alternatives if not funded:

Mats will need to continue to be replaced every 2 years, averaging a total cost of \$4,000 every other year that will need to be budgeted.

Project Association:

None

Operating Budget Impact:

None anticipated

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$3,850	\$36,150	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$40,000

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Track Flooring Replacement

Project #: 22Q0043

Cost: \$129,000

Background and Justification:

The facility was opened in 2003, and on average sees approximately 35,000 visitors a month. The track is the originally installed surface, which is outside the general life expectancy of the track surface of 10-15 years. The track at PDRC is utilized by many programs in Recreation, including The Healthy Hearts walking program (which logged 3,925 miles on the track in 2019), Youth Cardio Games, Stroller and Me, Spring Fitness Challenge, Holiday Meltdown and is one of the most heavily used amenities in the facility for drop in users. Over the last 17 years almost all of the flooring in the facility has been replaced, except for the track. The life expectancy of this flooring is approximately 10-15 years based on the resiliency of the material and manufacturers recommendations. At this point the flooring is showing signs of wear, and more importantly, has lost a lot of the resiliency it was designed to have. This provides comfort and cushioning for customers' joints and is the most important aspect of a walking/running track.

Problem to be Solved and/or Benefit to Residents:

With the addition of the indoor walking track at the Broomfield Community Center, Parks wants to ensure that it is continuing to offer high quality amenities at the PDRC and not allow that facility to fall into disrepair.

Alternatives if not funded:

Facilities will continue to do their best to keep the floor functioning in a safe and most visually acceptable condition possible.

Project Association:

May be combined with the CIP Refresh being proposed to paint the interior areas of Paul Derda Recreation Center.

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$129,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$129,000

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Quail Creek Park Restroom Rebuild

Project #: 20L0034

Cost: \$356,600

Background and Justification:

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 the growing number of patrons.

Project Association:

McKay Regional Park

Operating Budget Impact:

Maintenance and utilities costs.

Funding Source: Conservation Trust

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

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Retaining Wall North of 595 Flatiron Blvd

Project #: 23S0038

Cost: \$265,000

Background and Justification:

There are two retaining walls located to the North of 595 Flatiron Blvd. These sections of retaining walls are stabilizing 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 towards making the necessary repairs to prevent a major failure of the lower retaining wall. Ground Engineering Consultants Inc. performed a visual inspection in the fall of 2021 identifying the need to make the necessary repairs.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$265,000	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Siena Reservoir - Dock Replacement **Project #:** 21M0019

Cost: \$18,000

Background and Justification:

The dock at Siena Reservoir is reaching the end of its normal safe life span. This dock has been subject to vandalism on numerous occasions. These vandalism cases have damaged the framing and railing system essential to the safety of this amenity. While vandalism has harmed the integrity of this amenity, it has also been subject to the normal wear and tear of the elements, such as high winds, hydraulic forces within the reservoir, fluctuating temperatures, and shifting soils have moved the dock off the concrete bases that hold the entire structure in place. The dock has moved significantly from the center of the support pillars, to unsafe positions. The dock has been brought up during a number of inspections performed by CIRSA, citing issues with safety railings, reflectors, and rail caps.

Problem to be Solved and/or Benefit to Residents:

Convert to a floating dock system made of aluminum with stainless steel hardware and foam filled floats that will prove effective against the elements. According to Alumadock Marine Systems, a dock like this would have a warranty of 20 years and would only need occasional maintenance on defective floats. This dock would be easy to maintain and would potentially be accessible and ADA compliant.

Alternatives if not funded:

If this issue is not alleviated soon, the dock may shift from the concrete supports, resulting in park patron injury or death. Vandalism to the safety railings could also lead to park patron injury or death.

Project Association:

None

Operating Budget Impact:

None anticipated

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$18,000	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$18,000

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Skate Park Refresh

Project #: 22Q0041

Cost: \$189,000

Background and Justification:

The Broomfield SkatePark 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. In late 2019 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:

Minor repairs to concrete as they occur and continual upkeep of the amenity.

Project Association:

None

Operating Budget Impact:

There should be minimal impact to operations of this amenity.

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$189,000	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Sport Court LED Lighting Upgrades

Project #: 23Q0035

Cost: \$41,000

Background and Justification:

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 saving 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 to the sport court are energy inefficient and cost much more to replace as frequently as they need to be.

Alternatives if not funded:

Ongoing annual maintenance cost and higher utility cost. Cost of waiting to retrofit would be about \$300.00 of 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. With this proposed upgrade with an energy consumption of 313 watts per fixture, this should allow maintenance free for next 5 years on any drivers and 100,000 hours on LED fixture retrofit.

Funding Source: Conservation Trust

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

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

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$345,000

Background and Justification:

Trails North Park (part of the Westlake Village Subdivision) is a 5.75 acres of grassy area and drainage channels that was constructed in 1994. Trails North Park is a heavily used park with foot traffic that connects residential neighborhoods and other parks within that vicinity. When first installed in 1994, the park with its wide plots of turf had 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 innovation 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. Mainline operations also follow current standards of 5 ft/s. to control velocity and turbulence inside of the pipe allowing for longer longevity of the irrigation system.

Problem to be Solved and/or Benefit to Residents:

Park Services has been experiencing multiple mainline breaks for the past 10 years and have seen an increase of mainlines breaks yearly. 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 have exceeded \$50,000. Water loss on each mainline break can range from 100 gallons per minute to 550 gallons per minute. Some breaks are undetected by personnel or residents for hours when breaks occur during the nighttime hours or in low visible locations. During the last 7 years, Parks has seen tree roots from mature Cottonwood Trees growing in sleeves that are located under hard surfaces, among other issues. Using current irrigation standards, a park site like this will usually have a life expectancy of 25 - 30 years. Trails North Park has run its life expectancy and is in need of irrigation upgrades as soon as possible. In 2021, the department is preparing for an additional 3 - 5 mainline breaks if the current trend continues from the previous years.

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: Asset Replacement

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$220,000

Background and Justification:

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 significant residential impact at a highly used playground.

Project Association:

None

Operating Budget Impact:

Implementation

Funding Source: Asset Replacement

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Wildgrass Underpass Water Sealing Design

Project #: 14H0027

Cost: \$34,990

Background and Justification:

Since acceptance in September 2008, parks staff have experienced problems caused by water leaking through seams in this underpass. These problems have become worse over time. In the summer, water in the underpass creates a slippery algae-like slime.

Problem to be Solved and/or Benefit to Residents:

This project would reduce hazardous conditions for all underpass users.

Alternatives if not funded:

The year round hazards created by the water leaking into the tunnel would persist and could cause accidents or injuries.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$34,990	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$34,990

City and County of Broomfield

2023 Capital Improvement Projects

Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Willow Grove Park - Trail Replacement **Project #:** 21Q0025

Cost: \$138,514

Background and Justification:

The upgraded standards will allow maintenance vehicles to safely access the playground and shelter area for routine maintenance operations without causing damage that could cause the current walk to fail. It would also remove the trail from the playground to the north that dead ends and fill it in with sod to both reduce cost as well as make a larger area for athletic activities.

Problem to be Solved and/or Benefit to Residents:

This replacement project will allow Parks to replace the current unsafe broken sidewalk, as well as allow the department to meet current trail design standards.

Alternatives if not funded:

As the walk continues to degrade further, snow removal operations will no longer be able to be performed without at the risk of damaging the equipment and potentially injuring plow operators.

Project Association:

This project could be incorporated into the Parks annual concrete program with the landscape portion included with the Parks annual small projects bid.

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$109,212	\$29,302	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$138,514

City and County of Broomfield 2023 Capital Improvement Projects

Reuse, Sewer, Water

Improvement Category: New Capital

Project Name: 2021 Rate Study (Split Amongst Funds 40, 45, and 47) **Project #:** 21Q0047

Cost: \$24,340

Background and Justification:

Many years have passed since a rate study has occurred and growth is offsetting current rates.

Problem to be Solved and/or Benefit to Residents:

Given the growth of Broomfield, the cost of providing proper utilities has increased to the point where new rates need to be implemented.

Alternatives if not funded:

Appropriate more funding for utilities to handle increased growth without new rates

Project Association:

None

Operating Budget Impact:

None

Funding Source: Water, Sewer and Reuse Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$24,340	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$24,340

City and County of Broomfield 2023 Capital Improvement Projects

Reuse **Improvement Category:** New Capital

Project Name: Heit Pit - Well Field **Project #:** 10C0085

Cost: \$1,734,258

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$188,385	\$1,545,873	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,734,258

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

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

Cost: \$5,625,000

Background and Justification:

The project is anticipated to be submitted for a grant application for use of federal funds through a new program from DRCOG funding opportunity for Urban Arterial Multimodal Safety. The grant requires a minimum 20% match, additional points may be scored for an over match. 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. This project is a combination of 112th Avenue between Parkland and Main (H0025) and Uptown Avenue - South Half Construction (H0018). 112th Avenue 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 Avenue when warranted by traffic volumes.

Problem to be Solved and/or Benefit to Residents:

The 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 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 will maintain the railroad crossing.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$9,231	\$5,615,769	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$5,625,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: 136th Avenue and Aspen Street - Traffic Signal **Project #:** 21Q0003

Cost: \$990,000

Background and Justification:

Increases in residential and office complex development north of the area has 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 decre

Project Association:

Aspen Creek Development

Operating Budget Impact:

This project will require ongoing regular operating expenses for maintenance with the Public Works Department and has been discussed with Public Works.

Funding Source: Capital Improvement Program (8%) Service Expansion Fund (92%)

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$44,634	\$945,366	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$990,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: 149th Avenue (Silverleaf) - Street Improvements **Project #:** 21N0035

Cost: \$586,200

Background and Justification:

The Silverleaf Homeowners Association submitted a CIP Request to improve the 149th Avenue secondary access into the Silverleaf (Mountain View Estates).

Problem to be Solved and/or Benefit to Residents:

The CIP request was to add curb and gutter so that the HOA could landscape the entrance without vehicles damaging the roadside by driving off the road and creating muddy ruts and damaging native grasses. The CIP Committee approved the project and recommended that the adjacent soft-surface trail on the south side of the road be reconstructed as a typical concrete sidewalk since the entrance is being used more frequently than envisioned by the developer. The sidewalk would better connect the subdivision to Lowell Boulevard and the North Community Loop Trail.

Alternatives if not funded:

The 149th Ave entrance would continue to function as it does today.

Project Association:

None

Operating Budget Impact:

Assuming Silverleaf is responsible for snow removal along the sidewalk, this project does not significantly impact operating costs. The added curb and gutter provides improved drainage conditions and protects the asphalt roadway from degradation.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$5,200	\$50,876	\$0	\$0	\$237,400

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$343,600	\$0	\$0	\$586,200

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Active Transportation Wayfinding Pilot (TIP)

Project #: 20P0051

Cost: \$350,000

Background and Justification:

This is a Denver Regional Council of Governments (DRCOG) TIP Broomfield Subregional Project, the project has been approved by the Broomfield Subregional Forum (Mayor & 4 Councilmembers) it is anticipated that the DRCOG Board will adopt the project in August 2019. 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

Problem to be Solved and/or Benefit to Residents:

The overall impact of the project on the greater Broomfield community is that 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:

Both Streets & Parks will be included to incorporate low-maintenance ideas and strategies for maintaining the wayfinding along streets, trails, and parks.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$119,190	\$230,810	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: ADA Ramps Inventory/Study **Project #:** 22R0010

Cost: \$115,000

Background and Justification:

Public Works 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:

This project is related to the ADA ramp replacement annual project.

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$40,000	\$18,750	\$18,750	\$18,750

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$18,750	\$0	\$0	\$115,000

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Arista Street Lighting Upgrade **Project #:** 16K0027

Cost: \$2,521,911

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$40,997	\$480,914	\$0	\$500,000	\$500,000

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$500,000	\$500,000	\$0	\$2,521,911

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Aspen Street Improvements - Developer Reimbursement **Project #:** 21Q0001

Cost: \$191,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$191,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$191,000

City and County of Broomfield

2023 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: \$685,000

Background and Justification:

This project is a packaged bundle of individual projects along the CO 7 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 CO 7 as identified in the 2021 CO 7 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 CO 7 at Lowell Boulevard, Sheridan Parkway, Holly Street & Quebec Street.

Problem to be Solved and/or Benefit to Residents:

Intersections and 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. Intersections will be designed to ultimate multimodal capacity. The Project will also complete the ultimate multimodal design at the intersection of US 287/ CO 7 at Arapahoe and south along US 287 to Lucerne and develop the Superstation that will support transfers of regional and local transit. The US 287 / CO 7 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$685,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$685,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Dillon Road/W 144th Ave - Improvements (Bond Funding)

Project #: 17M0020

Cost: \$40,133,410

Background and Justification:

Dillon Road/West 144th Avenue is a regional roadway with connectivity to I-25, US 287, and arterial street connections to Lafayette and Louisville. The roadway between the Northwest Parkway (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 four continuous through lanes from South 120th Street to Sheridan Boulevard. Design has been underway since 2015. 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 Avenue with Road K (Reid-Wright Access), South 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 per 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 and 35,000 ADT by the year 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$38,519,567	\$1,613,843	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$40,133,410

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane

Project #: 10D0049

Cost: \$1,209,635

Background and Justification:

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:

This project will reduce traffic build up at peak morning and afternoon 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$495,771	\$356,932	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$356,932	\$1,209,635

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Eldorado Boulevard and Interlocken Boulevard - Traffic Signal

Project #: 21Q0005

Cost: \$130,485

Background and Justification:

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. Increases in residential and office complex development in the area have resulted in increased traffic volumes and pedestrian usage at the intersection, justifying traffic signal installation.

Problem to be Solved and/or Benefit to Residents:

This project fits in with Broomfield’s Comprehensive Plan and/or Council Priorities; to help with safe and efficient traffic flow in Broomfield.

Alternatives if not funded:

A roundabout was considered at the intersection. However, because of the Right-of-Way required affecting adjacent businesses 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:

None

Operating Budget Impact:

This project will require ongoing regular operating expenses for maintenance with Public Works.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$16,458	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$114,027	\$130,485

City and County of Broomfield 2023 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

Background and Justification:

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. Staff is recommending that the department proceeds with alignment alternatives and conceptual design options along this segment in 2022. When those are completed, the department will be able to establish better design and construction budgets for the future widening project.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$500,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$8,768,750	\$9,268,750

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

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

Cost: \$3,500,500

Background and Justification:

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 lane 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 to 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 the 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$64,199	\$2,618,301	\$818,000	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

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

Cost: \$2,643,500

Background and Justification:

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 the 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 to 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 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$387,124	\$2,256,376	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$2,643,500

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Lowell Blvd. - Left Turn Lane at Middle Peak Drive **Project #:** 22R0007

Cost: \$700,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$75,000	\$625,000	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Midway Boulevard - Multimodal Corridor Action Plan **Project #:** 20P0008

Cost: \$500,000

Background and Justification:

Midway Boulevard was identified as a key transportation corridor in the Broomfield Bike/Ped Assessment. The majority of the corridor received a rating of Level of Traffic Stress (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 Denver Region Council of Governments (DRCOG) Subregional (Broomfield) Forum for the 2020-2023 Transportation Improvement Project 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$245,697	\$254,303	\$0	\$0	\$0

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

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Nickel Street and Industrial Ln - Intersection Improvements

Project #: 19M0030

Cost: \$1,618,750

Background and Justification:

The project design has been approved by the DRCOG Subregional (Broomfield) Forum for the 2020-2023 TIP funding cycle. The federal budget is \$1,295,000, local match of \$323,750 for a total of \$1,618,750. This budget update reflects some additional cost for meeting federal project requirements. After CCOB completed a stop sign study at the intersection of Nickel St. and Industrial Ln., it was determined that this location 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. It was determined a standard si

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$43,830	\$1,574,920	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,618,750

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Pedestrian Signal - Spader Way (Broomfield Community Center) **Project #:** 20N0038

Cost: \$80,158

Background and Justification:

A recent parking study associated with the development of the Broomfield Community Center Reconstruction project provided recommendations to utilize an “urban campus” shared parking lot approach to address the parking needs for the new expanded Community Center facility. The approach would utilize the eastern portion of the Police and Courts parking lot as an overflow lot to handle the peak parking demand that is projected to happen during the summer months when The Bay and the new Community Center are open. Existing mid-block pedestrian crossings throughout Broomfield with similar projected increased traffic and pedestrian activity either have pedestrian push button activated flashing yellow lights to notify vehicular traffic of pedestrians in the crosswalk, or for higher traffic roads, pedestrian activated traffic signals.

Problem to be Solved and/or Benefit to Residents:

This approach has been accepted by the City Council as the solution to the increased parking needs associated with the Community Center project scheduled to open in 2020.

Alternatives if not funded:

Visitors will be required to navigate the existing crossing without an enhanced notification system which may result in longer wait times and potentially difficult navigation for both pedestrians and vehicular traffic.

Project Association:

Broomfield Community Center Reconstruction and The Bay - Renovation Phase - Parking Lot projects.

Operating Budget Impact:

Additional monitoring and maintenance needs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$80,158	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$80,158

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Railroad Crossings - Quiet Zone Improvements **Project #:** 09C0018

Cost: \$1,108,220

Background and Justification:

Broomfield has at-grade crossings at West 112th Avenue, West 120th Avenue, Nickel Street and Brainard Drive. This funding is for the design and construction of physical barriers to channel traffic safely through crossings.

Problem to be Solved and/or Benefit to Residents:

This project will create computerized railroad crossing gates allowing the trains to go through the crossings without blowing their horns. This will create a better environment for the residents of Broomfield.

Alternatives if not funded:

Broomfield is exploring alternative funding sources.

Project Association:

None

Operating Budget Impact:

This project will not affect operating costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$1,078,220	\$30,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,108,220

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: SH 128 and US 36 - Bikeway Connection **Project #:** 18M0022

Cost: \$787,455

Background and Justification:

Presently, there is a connection from eastbound SH-128 to the US 36 bikeway. For a west bound cyclist to reach this, they either make a left turn at Destination Drive requiring them to cross 4 lanes of traffic with no signal or they can 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$96,565	\$690,890	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$787,455

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: SH 7 Preliminary and Environmental Engineering (TIP) **Project #:** 20P0053

Cost: \$1,000,000

Background and Justification:

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 Subregional DRCOG (federal) funds as approved by the Broomfield Subregional 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:

This 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 subregional federal funds for this pro

Project Association:

None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$181,245	\$818,755	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: SH7 Interim Widening Improvements **Project #:** 20P0061

Cost: \$2,000,000

Background and Justification:

Broomfield and CDOT receive complaints regarding traffic conditions, including backups and safety concerns, due to the inconsistent and variable travel lanes along SH 7 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 SH 7 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$89,479	\$1,910,521	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Sidewalk - 120th Avenue - Main to Teller (South side of street) **Project #:** 17G0025

Cost: \$507,328

Background and Justification:

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:

This 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$168,561	\$338,767	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$507,328

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements

Project #: 18M0027

Cost: \$900,000

Background and Justification:

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: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$900,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$900,000

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements

Project #: 18M0027

Cost: \$5,067,243

Background and Justification:

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

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$362,458	\$949,729	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$4,655,056	\$5,967,243

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Transit Needs Assessment and Pilot **Project #:** 20Q0030

Cost: \$800,000

Background and Justification:

This new process requires the establishment of a Subregional 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 Subregional 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$800,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$800,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Upham Street - Local Roadway and Sidewalk Improvements

Project #: 18M0033

Cost: \$1,106,466

Background and Justification:

Broomfield received a resident request to add sidewalks, curb and gutter, street lights, and landscaping. 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.

Problem to be Solved and/or Benefit to Residents:

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.

Alternatives if not funded:

The area’s roads, sidewalks, drainage, and streetlights will remain substandard.

Project Association:

This project could be completed concurrently with the W 120th Avenue Phase 2 Connection project to minimize successive construction zones for the residents and business in the area.

Operating Budget Impact:

It will impact the operating budget of the Public Works’ Streets Division and Utilities Division

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$229,548	\$63,069	\$0	\$0	\$376,918

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$500,000	\$0	\$0	\$1,106,466

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: US 287/120th Avenue - Multimodal and Safety Study

Project #: 21P0007

Cost: \$60,000

Background and Justification:

Due to the recent completion of the 120th Avenue Connection to Wadsworth Blvd & SH 128 there is a need to study and develop concepts to improve the US 287/120th Ave corridor from US 287 loop ramps to Lowell Blvd through Broomfield. The project design has been approved by the DRCOG Subregional (Broomfield) Forum for the 2020-2023 TIPP funding cycle. The proposed reimbursement amount is \$480,000 of the \$600,000 proposed budget. CDOT is also committed to contributing \$60,000.

Problem to be Solved and/or Benefit to Residents:

The Project will seek to understand the impact of changing traffic patterns, multimodal capacity & safety. There also remain significant gaps in infrastructure for pedestrians and bicycles along the urbanized corridor that need to be addressed. Additionally, the corridor is identified as a potential Bus Rapid Transit (BRT) corridor in the 2014 Northwest Area Mobility Study (NAMS) should also look at options for providing enhanced transit facilities that increase the reliability of transit service operations. The corridor is identified in the RTD BRT Study as a candidate corridor. The 120th Ave. is identified as a candidate corridor for BRT service in the RTD BRT district-wide study that is in progress.

Alternatives if not funded:

Broomfield would lose the federal funding for the project.

Project Association:

None

Operating Budget Impact:

The improvements that result would have an impact.

Funding Source: Capital Improvement Program

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

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

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: US 287/120th Avenue - Sidepath Infill and Transit Access Improvements

Project #: 21Q0040

Cost: \$2,500,000

Background and Justification:

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/sidepath gaps, improving ADA and transit access. Project may also include improvements to shoulders where they are inadequate 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$7,581	\$2,492,419	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: US 36 - Bikeway Interlocken East Park Safety Improvements

Project #: 20P0049

Cost: \$128,500

Background and Justification:

The retaining wall on the south side of the underpass obstructs visibility and there is limited maneuver room for bicyclists traveling to/from the underpass and US 36 Bikeway. It is anticipated that there will be increased pedestrian and bicycling activity in the area when the new Midway Multiuse Bridge opens in 2020 and Industrial Lane Path is completed in 2021, increasing opportunity for conflicts.

Problem to be Solved and/or Benefit to Residents:

Improve safety and access to/from the US 36 Bikeway in Interlocken East Park, primarily at the south side of the US 36 highway underpass to Industrial Lane & Midway Multipurpose Bridge.

Alternatives if not funded:

The project may look at alternatives such as modification of retaining wall or minor realignment of connector path over the drainage/culvert.

Project Association:

The project is associated with the impact of increased ped/bike activity due to the upcoming completion of Midway Pedestrian (Multiuse) Bridge and Industrial Lane Bikeway.

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$112,166	\$16,334	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$128,500

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: US 36 - Bikeway Signage

Project #: 15J0033

Cost: \$20,000

Background and Justification:

The US 36 bikeway is under construction. As part of the project, MUTCD signage and minimal directional signage is included. Additional signage is needed along the bikeway to assist users in determining where they are and how to get to their destination. The emergency responders have also requested that mile markers be utilized to identify where an emergency might be on the bikeway. The CDOT project is anticipated to be complete in 2015.

Problem to be Solved and/or Benefit to Residents:

The easier it is to use the bikeway, the more people will use it. Completion of connections to key activity and commercial centers promotes wellness and helps attract businesses seeking to provide an active lifestyle for their employees.

Alternatives if not funded:

There will be missed opportunities for bike connections to important locations in the community.

Project Association:

It could be combined with the open space and trails signage program.

Operating Budget Impact:

Public Works would need to allow for maintenance of the signs in the event they are damaged by snow plows or other events.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$14,258	\$5,742	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$20,000

City and County of Broomfield 2023 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

Background and Justification:

This is a DRCOG TIP Broomfield Subregional 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. They provide an ideal 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 especially support low-income members of the community and youth who may not have access to a car. This project helps Broomfield work towards its multi-modal transportation and recreation goals.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$105,501	\$1,439,799	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,545,300

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: W. 136th Ave. - Westbound Right Turn at Legacy HS

Project #: 10C0049

Cost: \$1,884,108

Background and Justification:

During the morning peak hour, there are significant traffic back-ups caused by the number of students accessing Legacy High School.

Problem to be Solved and/or Benefit to Residents:

This project will alleviate some of the congestion during peak hours.

Alternatives if not funded:

Staff discussed an option for the school to construct an access across their property on the north side of the High School, which would allow students to access the parking lots off of Zuni. They have not agreed to this.

Project Association:

This project should be coordinated with the Eastbound West 136th Avenue project.

Operating Budget Impact:

This project will slightly increase operating costs due to the additional pavement.

Funding Source: Service Expansion Fund

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$1,428,054	\$456,054	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,884,108

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: New Capital

Project Name: Zuni Street and Quail Creek Drive Roundabout **Project #:** 18K0003

Cost: \$676,185

Background and Justification:

The project will design and construct a 90-foot diameter urban compact roundabout at the intersection of Zuni Street and Quail Creek Drive. Crosswalks will be built at the four legs of the intersection to enhance pedestrian and bicycle connectivity. There may be utility and right-of-way impacts. To minimize site distance concerns, no landscaping is proposed inside the roundabout.

Problem to be Solved and/or Benefit to Residents:

A preliminary traffic study was completed based on the Phase 1 Plan improvements. An urban compact roundabout will provide traffic calming on Zuni Street and will work in conjunction with the existing 150-foot diameter roundabout at McKay Landing Parkway (to the north) to reduce running speeds. This type of roundabout is pedestrian and bicyclist-friendly and requires low vehicle speeds to make right turns into and out of the circulatory roadway.

Alternatives if not funded:

If not funded by the Capital Improvement Program, a roundabout would need to be included in the Phase 1 Plan and funded as part of that project.

Project Association:

The project is associated with the McKay/Lambertson Open Lands Phase 1 Improvement Plan.

Operating Budget Impact:

Increased operating costs associated with the additional roadway.

Funding Source: Capital Improvement Program

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$92,245	\$40,000	\$0	\$0	\$543,940

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$676,185

City and County of Broomfield 2023 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

Background and Justification:

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 a recurring basis. There is also a significant drainage issue with the curb and gutter from Lowell Blvd to Whetstone Dr. 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$1,750,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,750,000

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Bridge Approach Repairs - Northwest Parkway Bridges **Project #:** 22Q0020

Cost: \$165,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$55,000	\$55,000	\$55,000	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$165,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Broadlands Lane - Troon Circle West to Muirfield Circle West Reconstruction

Project #: 21P0036

Cost: \$418,392

Background and Justification:

Streets Services has been mitigating this road since 2010, The subgrade continues to cause issues with drainage with both the road and the curb and gutter. Residents have expressed concern with the safety of driving on the road, as well as failures with the curb and gutter abutting their properties on a recurring basis.

Problem to be Solved and/or Benefit to Residents:

This issue affects twenty-six homes with driveways connected to the road.

Alternatives if not funded:

Continue to mitigate the road due to subgrade failures.

Project Association:

None

Operating Budget Impact:

Once reconstructed, street services would preserve the road as needed according to the pavement preservation program.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$19,870	\$398,522	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$418,392

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Heights Pedestrian Improvements - ARPA **Project #:** TBD

Cost: \$1,400,000

Background and Justification:

This project meets the American Rescue Plan Act (ARPA) guidelines for safety improvements and connections to improve the very narrow sidewalks along 3rd Avenue and improve pedestrian and bicycle access to Kohl Elementary.

Problem to be Solved and/or Benefit to Residents:

The current width of the existing sidewalks do not allow for pedestrian and bicycle access or meet the American Disabilities Act (ADA) guidelines as currently existing.

Alternatives if not funded:

This project is proposed to be funded with ARPA funding. If not, Broomfield would continue to have issues with accessibility in that area.

Project Association:

The Broomfield Heights Stormwater Improvements are listed as separate ARPA projects due to the different funding requirements, however, for efficiency they need to be constructed as a single project.

Operating Budget Impact:

This project will presumably require ongoing maintenance of the sidewalks. However, this project will improve street pavement conditions and assist with drainage.

Funding Source: American Recovery Plan Act

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$400,000	\$1,000,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,400,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: Repair & Rehabilitation

Project Name: East Flatiron Crossing Drive - US 36 to Brainard Drive - Reconstruction

Project #: 18K0032

Cost: \$672,397

Background and Justification:

There is a significant drainage issue with about 400 linear feet of curb and gutter on the south side of East Flatiron Crossing Drive. The water was originally designed to drain to the inlet at the intersection of East Flatiron Crossing Drive and Industrial Lane.

Problem to be Solved and/or Benefit to Residents:

The road has heaved to such a point that it is becoming unsafe to drive at the posted speed limit.

Alternatives if not funded:

If the project is not funded, Street Services will attempt to mitigate the heaving as best as possible by profile milling the affected areas.

Project Association:

None

Operating Budget Impact:

Reduced cost for maintenance of condition and mitigation.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$672,397	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$672,397

City and County of Broomfield

2023 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

Background and Justification:

There is a significant issue with the drainage on both the east and west side of Elwood 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$76,250	\$500,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$576,250

City and County of Broomfield 2023 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: \$810,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$810,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$810,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: Repair & Rehabilitation

Project Name: S. 120th St. Bridge - Boulder County Cost Share **Project #:** 23S0003

Cost: \$108,000

Background and Justification:

Boulder County started the design in 2021 with an unknown construction timeline, and then progress on the project stalled out. Boulder County intends to resume work on the project and start construction in fall 2022. 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$108,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$108,000

City and County of Broomfield 2023 Capital Improvement Projects

Transportation

Improvement Category: Repair & Rehabilitation

Project Name: W 123rd Place and Utica St - Sewer Mainline Rehabilitation

Project #: 20P0027

Cost: \$493,124

Background and Justification:

The 24" sewer line is the original 1955 concrete pipe that was installed in the collection system and has corroded due to H2S gasses. TV inspections on this stretch revealed the extent of the corrosion inside of the pipe and it was categorized as a high priority for rehabilitation.

Problem to be Solved and/or Benefit to Residents:

Rehabilitation of this sewer transmission line will eliminate the likelihood of pipe failure, and the resulting backups that will accompany it. Lining the sewer main with a cured in place pipe product will increase the life of the pipe and protect it from further corrosion.

Alternatives if not funded:

The likelihood of pipe failure is extremely high if this request is not funded. Pipe failure would result in service interruption and a major sewer backup.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$211,054	\$282,070	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$493,124

City and County of Broomfield

2023 Capital Improvement Projects

Transportation

Improvement Category: Repair & Rehabilitation

Project Name: W. 11th Ave Court - Street Reconstruction

Project #: 21P0039

Cost: \$385,633

Background and Justification:

Streets services have been receiving recurring communication from residents expressing concern about the drainage of this segment of road, in particular, the sidewalk. One stretch of concern is between 3236 and 3206 W 11th Avenue Court. Streets Services met with CIP and the residents of the aforementioned properties and determined that ultimately, the work would have to re-establish the high-point because of the lack of slope, which is somewhere around 0.5%, with multiple failures along the way that stop the water for long stretches, and affects three houses. The issue will not be resolved by simply replacing the concrete. There are also issues beyond this specific location; the sidewalk across the street was poured with a negative slope towards the houses causing problems with standing water on driveways/pathways, which is compounded because of the low percentage fall in grade along the road. This affects an additional three houses.

Problem to be Solved and/or Benefit to Residents:

Streets Services has considered trying to mitigate the problem with the 25/75 Cost-Sharing Program and/or the Pavement Preservation Program. In order for either of these programs to effectively solve the issues, all affected residents would need to participate, which may not occur. In addition, that would still leave the outlying issues such as driveways, pathways and landscaping that may need to be fixed after the sidewalk is replaced.

Alternatives if not funded:

If this drainage issue is not resolved the asset will see further damage to the subgrade due to water standing on the sidewalk and road.

Project Association:

Could be combined with other street reconstruction projects.

Operating Budget Impact:

Reduced cost for maintenance.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$330,642	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$54,991	\$385,633

City and County of Broomfield 2023 Capital Improvement Projects

Vehicle and Equipment

Improvement Category: Repair & Rehabilitation

Project Name: Police - Time Division Multiple Access Radio System Upgrade (Broomfield's Share)

Project #: 20P0060

Cost: \$500,401

Background and Justification:

Broomfield PD currently enjoys a partnership with Adams County Communications (ADCOM), Federal Heights Police Department, and Thornton Police Department that provides emergency radio coverage to police and fire personnel. In order to maintain the simulcast radio system, all the involved agencies are dependent upon the backbone of the radio structure, which is owned by ADCOM. This partnership was entered into in 2009 when Broomfield Police and the other agencies pooled efforts and resources towards a shared radio system. In 2018, ADCOM notified the partner agencies that they were experiencing capacity limitations on the shared system. To add system capacity, only two options exist. Option number one would upgrade the system to utilize Time Division Multiple Access (TDMA). The second option would be to add equipment at each radio tower site (Broomfield has two), add equipment to the central radio site, add more radio repeaters and request additional radio frequencies from the FCC. After a critical review of the two options, ADCOM decided to utilize TDMA as the solution.

Problem to be Solved and/or Benefit to Residents:

This upgrade would double radio channel capacity without adding equipment, infrastructure, and radio frequencies.

Alternatives if not funded:

Failing to participate will render the department’s radios unusable once system upgrades are completed by ADCOM.

Project Association:

None

Operating Budget Impact:

This will be a one-time expense with no ongoing costs.

Funding Source: Asset Replacement

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$250,190	\$250,211	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$500,401

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Developer Reimbursement - South Sewer Outfall (Arista area) Old Wadsworth Blvd. to State HWY 121

Project #: 08B0063

Cost: \$277,892

Background and Justification:

Broomfield collects sewer basin fees from the developer and reimburses the entity that constructed the sewer line.

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:

None

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$277,892	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$277,892

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Interlocken Interceptor Capacity Study **Project #:** 19N0025

Cost: \$150,000

Background and Justification:

This project would expand the study area to the Flatiron Crossing, Midcities, and Flatiron Marketplace areas, also known as the “Rock Creek Basin”; and the area that drains to the Great Western Park lift station. The scope would also include flow monitoring in vulnerable collection mains and project capacity issues and needs based on land use. Broomfield currently does not have a wastewater model to review the capacities of the existing sewer lines. Without a review of the capacities and future plan for new flows, future development could be hampered. The Interlocken Sewer Lift Station along with the 5,000 feet of ductile iron force main was built in 1983. The station currently pumps 230,000 gallons a day and serves the greater part of Interlocken, Hunter Douglas Campus, and the commercial buildings north of the Rocky Mountain Metropolitan Airport and south of US 128.

Problem to be Solved and/or Benefit to Residents:

The study would include determining the feasibility, cost for construction, pay back time (proforma), schedule and modifications that would be needed at the Rock Creek Lift Station. The study could also advise to proceed with a request for a station and force main rehabilitation project.

Alternatives if not funded:

Maintain the current wastewater system, lift stations and force mains. Interlocken Lift Station and main will require maintenance and rehabilitation.

Project Association:

Rock Creek Lift Station Oxygenation and Station Upgrades.

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$113,932	\$36,068	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Lift Station Modifications - Northlands and Willow Run **Project #:** 21R0019

Cost: \$100,000

Background and Justification:

The modification to the Northlands station is needed to allow for the pumping change (changing from pumping to the Anthem Lift Station to the Wastewater Treatment Facility). As the work is interior and oriented for the station (installation of a valve, spool piece and start up assistance) it was not included in the North Area Force Main project scope of work.

Problem to be Solved and/or Benefit to Residents:

The Willow Run Lift Station is experiencing an issue with its two swing check valves. The valves when closing are “shutting hard” indicating the valves are deteriorating and in need of replacement. There is no way to determine when the valves may fail. The valves should be replaced in the near future to prevent an emergency. These modifications to these two lift stations are needed in order to finish the North Area Force Main project.

Alternatives if not funded:

Due to the age of the valves, replacement is the only alternative considered.

Project Association:

North Area Force Main

Operating Budget Impact:

None

Funding Source: Growth

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: McKay Park Drainage Repair **Project #:** 20P0034

Cost: \$222,982

Background and Justification:

Seepage flows have created maintenance issues within McKay Park, the Open Space and across sidewalks along Zuni Street and 136th Avenue. Public concerns have been expressed.

Problem to be Solved and/or Benefit to Residents:

Restore historic drainage and resolve maintenance issues.

Alternatives if not funded:

Continued maintenance issues.

Project Association:

None

Operating Budget Impact:

Reduced maintenance.

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$222,982	\$0	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$222,982

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: North Area Force Main (Subbasin 2 to WWTP) **Project #:** 13Z0208

Cost: \$13,732,128

Background and Justification:

The project is needed to provide capacity at the North Broomfield Lift Station to meet future growth in the northern area of Broomfield.

Problem to be Solved and/or Benefit to Residents:

This project will eliminate wastewater flows to the existing Anthem Lift Station and is required by agreement to be designed prior to the Anthem Lift Station reaching 70% capacity.

Alternatives if not funded:

An alternative would be a sanitary sewer connection to the City of Northglenn Wastewater Treatment Facility.

Project Association:

None

Operating Budget Impact:

Operation and Maintenance costs will increase based on the length of the force main and transmission systems and potential odor control modifications at the WWTP.

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$12,845,185	\$886,943	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$13,732,128

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Northlands Lift Station - Access Road Design

Project #: 19N0016

Cost: \$82,500

Background and Justification:

Broomfield has a temporary access agreement with CDOT for use of this roadway. The temporary access will be terminated when CDOT begins work on the planned diverging diamond interchange project at Hwy 7 and Interstate 25.

Problem to be Solved and/or Benefit to Residents:

An all weather access road that is available 24/7 is required by the State for all lift stations. The Northlands development will not be providing the roadway to the station and it is the responsibility of Broomfield. Development in Northlands is assumed to be occurring in the next one to two years. Broomfield will need to design, budget and construct the roadway in conjunction with the future development.

Alternatives if not funded:

Not design the access road.

Project Association:

None

Operating Budget Impact:

This will increase the Street's operating budget for road maintenance.

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$82,500	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$82,500

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Plaster Reservoir Dredging and Habitat Improvements **Project #:** 20Z0380

Cost: \$1,640,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$100,760	\$1,539,240	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,640,000

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Super Oxygenation System for Rock Creek Lift Station and Force Main Odor Control
Project #: 14H0007

Cost: \$2,780,093

Background and Justification:

The ECO2 SuperOxygenation system would replace the Bioxide currently used at the Rock Creek lift station for odor control. ECO2 SuperOxygenation Technology prevents odor and corrosion from H2S formation in pump stations by providing enough pure oxygen in wastewater to maintain aerobic conditions, preventing the formation of H2S. The ECO2 system can be added to existing facilities with no disruption to service.

Problem to be Solved and/or Benefit to Residents:

Lower long-term cost for odor control and infrastructure protection. Odor control along the 3.5 miles of the Rock Creek force main. Corrosion control for sewer manholes located along the gravity system of the Rock Creek lift station and force main. 5-year payback on capital costs with an annual operating budget of \$21,100 for electrical. Compared to the \$113,652 currently budgeted annually for the purchase of Bioxide.

Alternatives if not funded:

Continue to budget annually for Bioxide for odor and corrosion control at the Rock Creek lift station.

Project Association:

None

Operating Budget Impact:

Annual cost savings of \$92,552.

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$2,650,094	\$129,999	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$2,780,093

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Wastewater Treatment Facility - Energy Sustainability Plan

Project #: 22R0040

Cost: \$175,000

Background and Justification:

This project will investigate the potential of utilizing and producing renewable natural gas (RNG) that could then be used to reduce the carbon footprint of the City and County of Broomfield. The study will assist the City and County of Broomfield in developing both capital and operational costs as well as revenue streams, including potential grants and other incentives.

Problem to be Solved and/or Benefit to Residents:

The study will look at strategies to manage biosolids in a way that would enhance biogas production. The scope of services includes a description of existing conditions related to the infrastructure or processing biosolids, an evaluation of technologies available and strategies to maximize the production of biogas.

Alternatives if not funded:

Alternatives will be evaluated as part of the study.

Project Association:

Wastewater Treatment Facility - Master Plan Update

Operating Budget Impact:

N/A

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$175,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$175,000

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: New Capital

Project Name: Wastewater Treatment Facility - Master Plan Update

Project #: 22R0039

Cost: \$750,000

Background and Justification:

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 begins 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:

N/A

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$750,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$750,000

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Preventative Maintenance

Project Name: Nutrient Treatment Instrumentation Maintenance Service

Project #: 23S0018

Cost: \$18,000

Background and Justification:

Boulder County started the design in 2021 with an unknown construction timeline, and then progress on the project stalled out. Boulder County intends to resume work on the project and start construction in fall 2022. 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:

IGA with Boulder County

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$18,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$18,000

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Preventative Maintenance

Project Name: Sewer Manhole Lining **Project #:** 22R0033

Cost: \$200,000

Background and Justification:

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 back-up that can affect numerous residents. Lining the manholes prevents the buildup of calcium.

Alternatives if not funded:

Manhole replacement

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

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

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

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Preventative Maintenance

Project Name: Wastewater Treatment Facility - Combustible Gas Detection System

Project #: 23S0019

Cost: \$320,000

Background and Justification:

Having a gas detection system in place will help lessen the effects of corrosion on department equipment through notification of gas presence and the provision of ventilation control.

Problem to be Solved and/or Benefit to Residents:

Safety at a wastewater treatment plant is imperative for the personnel operating these facilities. Continuous monitoring within hazardous environments provides pre-entry confirmation for safe entry conditions. There can be highly corrosive gasses in a wastewater treatment plant putting not only staff but buildings/equipment at risk.

Alternatives if not funded:

The existing system is over 20 years old. Replacement parts are difficult to locate.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$320,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$320,000

City and County of Broomfield

2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Midcities Sanitary Sewer

Project #: 21Q0034

Cost: \$1,660,001

Background and Justification:

Broomfield has seen recent development in the Midcities 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 Midcities 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 Midcities.

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$82,193	\$1,577,808	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,660,001

City and County of Broomfield

2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Sack Flume Rehabilitation

Project #: 22S0015

Cost: \$250,000

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$250,000	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Sewer Lift Station Assessment/Study (CDPHE) **Project #:** 16K0049

Cost: \$30,000

Background and Justification:

The consultant will provide a site evaluation and cost estimate for improvements needed at each site prior to the site application and design approval process with the Colorado Department of Public Health and Environment (CDPHE).

Problem to be Solved and/or Benefit to Residents:

The City and County of Broomfield Utility Division maintains 15 sewer lift stations. Each site must have a site approval number registered with the CDPHE. During a June 2012 CDPHE wastewater collection system inspection, it was discovered that four of the 15 sewer lift stations operated and maintained by the City and County of Broomfield Utility Division did not have site approval numbers registered with CDPHE.

Alternatives if not funded:

The City and County of Broomfield Utility Division is currently in violation, discovered during a June 2012 CDPHE wastewater collection system inspection. If the Utility Division does not make an attempt to seek site approval for the four lift stations, violations will continue.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$26,181	\$3,819	\$0	\$0	\$0

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

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Sewer Lift Station Compliance **Project #:** 21Q0038

Cost: \$11,800,000

Background and Justification:

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:

This project is proposed over a four year period in conjunction with Broomfield’s proposed compliance schedule with CDPHE. Benefits to the sewer system is a maintainable, safe, reliable and free flowing sewer system to the residents and businesses of Broomfield.

Alternatives if not funded:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$1,190,104	\$5,609,896	\$2,500,000	\$2,500,000	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$11,800,000

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: UV Disinfection System Replacement **Project #:** 20P0050

Cost: \$689,500

Background and Justification:

The Wastewater Reclamation Facility (WWRF) is required by federal and state laws, regulations and rules to provide disinfection treatment of the treated wastewater prior to releasing the treated wastewater to Big Dry Creek, Great Western Reservoir or reusing reclaimed water in the City and County of Broomfield non-potable reuse program. The system has worked well, however per the manufacturer, the control system is no longer supported by the manufacturer. One of the major improvements has been to move the electronics into a separate enclosure to provide overheating failures. This improvement will require the electrical equipment to be replaced. The UV hardware equipment is designed for a 20-year life. Due to manufacturer specific layout, sizing and footprint, replacement options are limited.

Problem to be Solved and/or Benefit to Residents:

The benefits of the Generation 2 Aquaray 40 HO modules include: Fits in existing UV channels allowing for reusing the existing footprint. Electronics (ballasts, DCA cards) are located remotely in a separate air conditioned NEMA 4X enclosure, away from the UV modules reducing failures and improving worker safety. New DCA card with Ethernet Communication to PLC which will integrate with the new PLC/SCADA project currently underway. 360 degree UV intensity sensor inside a quartz sleeve for improved disinfection. Current overload protection on wiper motor. Additional alarm and monitoring features for improved overall operations.

Alternatives if not funded:

Failure to provide disinfection is a permit violation. In addition, inadequate disinfection may result in human health issues as well as deterioration of aquatic life.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$685,572	\$3,928	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$689,500

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: VFD for Reuse Pump #3 **Project #:** 23S0017

Cost: \$530,000

Background and Justification:

The City and County of Broomfield produces reclaimed nonpotable water suitable for delivery to Great Western Reservoir and irrigation of large greenbelt, parks and golf courses throughout the community. The Reclaimed Nonpotable System is designed for an average production of 6.0 million gallons per day (MGD) with a maximum capacity of 6.9 MGD. In order to deliver the reclaimed water to Great Western Reservoir and/or to the non-potable irrigation system, the reclaimed water must be pumped. The Wastewater Treatment Facility maintains a Reclaimed Pump Station. The pump station consists of 3 - 300 hp pumps. Two of the pumps are controlled using a VFD (variable frequency drive) to match flow demands with pumping capacity.

Problem to be Solved and/or Benefit to Residents:

The current VFD was manufactured by Robicon in 1999. Robicon filed for bankruptcy in 2005 and their assets were purchased by Siemens. Siemens is no longer manufacturing this VFD or the replacement parts for the VFD. The lead time for replacement is approximately 28 weeks to include the RFP process. The reuse system is also restricted by Broomfield's water rights availability which varies by month. The pump station does not include redundancy to meet pumping demands. This pump is critical to the CCOB reuse pumping demands.

Alternatives if not funded:

Consequences include not being able to meet customer demand causing failures within the non-potable reuse system.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$0	\$530,000	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$530,000

City and County of Broomfield

2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Digester #2 Piping Repair and Improvements **Project #:** 19P0029

Cost: \$338,949

Background and Justification:

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. In addition, the pH of digester #3 is averaging approximately 5.0. The lower pH has increased the hydrogen sulfide.

Project Association:

None

Operating Budget Impact:

No additional maintenance/operating expenses for on-going operations.

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$29,729	\$309,220	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$338,949

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Treatment Facility - Centrate Storage and Equalization

Project #: 21Q0011

Cost: \$3,630,000

Background and Justification:

The wastewater treatment facility is required to remove the nutrients (nitrogen and phosphorus) from the incoming wastewater in order to meet the new and more restrictive wastewater discharge permit issued in January 2020. The new permit requires the wastewater treatment facility to treat and remove Nitrogen, ammonia, Total inorganic nitrogen and Total phosphorus. The existing centrate holding tank was designed in 2000 prior to the development of the new and more restrictive wastewater treatment standards. The current centrate holding tank has a capacity of approximately 50,000 gallons and is too small to provide the degree of equalization needed to optimize nitrification and denitrification in the liquid stream treatment processes.

Problem to be Solved and/or Benefit to Residents:

The East Overflow Basin will be renovated so it would serve as an expanded centrate basin with a capacity of approximately 700,000 gallons. The tank would be plumbed so it retains the ability to provide overflow storage for primary effluent and digested sludge.

Alternatives if not funded:

Based on the data provided, sidestream treatment is not an option for Broomfield.

Project Association:

An option is to combine with the aeration blower and air distribution enhancement.

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$3,630,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$3,630,000

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Treatment Facility - Centrifuge Backdrive Controls Upgrade

Project #: 18M0034

Cost: \$180,811

Background and Justification:

The existing units were installed in 2003 and have a projected lifespan of 20 years. The manufacturer discontinued using backdrive controls currently installed on the units in 2005 and now uses variable frequency drive (VFD) controls. The newer controls provide enhanced control, improved motor efficiency, quicker equipment response time, and improved overall operation. Centrifuges have long acceleration times. Current units use a heavy-duty, constant-torque drive known as an “Eddy Brake.” The “Eddy Brake” has acceleration times of 3 to 4 minutes, drawing a tremendous amount of electrical current. This project would replace the brakes with VFDs. VFDs allow the user to slowly bring the centrifuge up to speed, greatly reducing the mechanical stress on the motor, bearings, and bowl and providing better process and speed control. This request includes replacement of the starter panels, installation of new back drive VFD units, engineering, and startup service.

Problem to be Solved and/or Benefit to Residents:

Dewatering offers the following advantages: 1) Reduces volume, saving money on storage and transportation. 2) Eliminates free liquids if solids were to be landfilled. 3) Reduces fuel requirements if the residuals are to be incinerated or heat dried. 4) Produces a material, which, when blended with a bulking agent, will have sufficient void space and volatile solids for composting. 5) Eliminates ponding and runoff, which can be a problem when liquid is land applied on the surface rather than injected. 6) Optimizes air drying and many stabilization processes.

Alternatives if not funded:

Continue using the existing controls until parts are no longer available.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$175,653	\$5,158	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$180,811

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Treatment Facility - Flow Equalization Basin Improvements

Project #: 22P0042

Cost: \$1,667,400

Background and Justification:

The Flow Equalization (EQ) system is designed to regulate high flows throughout the day. This is accomplished by diverting the excessive flow to the equalization basin. Once the influent flows drop below a preset level, the excess wastewater stored in the flow equalization basin is returned back to the treatment processes. The equalization of the flow throughout the day makes it easier to meet the regulatory standards. During 2018, the WWRF took the EQ basin offline due to multiple odor complaints.

Problem to be Solved and/or Benefit to Residents:

The equalization of the flow throughout the day makes it easier to meet the regulatory standards on a consistent basis, supports operations of the non-potable reuse water system during low flows when most irrigation systems are operating, and refilling of Great Western Reservoir as needed. The improvements will reduce odor emission rate and staff will no longer have to clean the basin by hand.

Alternatives if not funded:

Violation of State of Colorado Water Quality regulations.

Project Association:

Nutrient improvement project.

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$1,667,400	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$1,667,400

City and County of Broomfield

2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Treatment Facility - Improvements - New Clean Water STDS - Nutrients (Operating) **Project #:** 14F0042

Cost: \$95,365,758

Background and Justification:

The discharge permit places limitations on certain pollutants. Two major regulatory initiatives that will affect the 2015 renewal are CDPHE’s existing temperature rule and nutrient quality rule. In June 2012, the Water Quality Control Commission approved the nutrient quality rule requiring enhanced treatment to totally remove phosphorus and inorganic nitrogen.

Problem to be Solved and/or Benefit to Residents:

The nutrient rule will be included in the next permit renewal. In order to meet the more restrictive limitations, the wastewater treatment facility will need to expand the treatment technology from a three-stage biological nutrient removal (BNR) to a five-stage BNR process.

Alternatives if not funded:

Currently, no operational changes will meet the proposed nutrient limitations without adding treatment processes. Purchase additional water rights with 2nd use priority and increase reuse storage capacity so that the department does not have to discharge to Big Dry Creek, or Connect the effluent discharge to Denver Metro Wastewater and discharge all wastewater in excess of reuse demands to Metro Wastewater and pay connection fees and monthly service costs.

Project Association:

None

Operating Budget Impact:

Once design is complete, operating and growth impacts will be determined.

Funding Source: Operating and Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$6,339,512	\$13,006,246	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$6,020,000	\$70,000,000	\$0	\$95,365,758

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Treatment Facility - Odor Control Monitoring and Improvements **Project #:** 11E0005

Cost: \$4,250,000

Background and Justification:

Because of the large amount of air used to mix and aerate the stored primary effluent, a new biofilter will be required to treat the foul air from this basin.

Problem to be Solved and/or Benefit to Residents:

The City has received occasional odor complaints from residents in the community near the facility. The City desires to minimize odor emissions from the Wastewater Treatment Facility.

Alternatives if not funded:

Consider fiberglass and flexible covers and select the best fit based on cost, durability, and in-basin equipment access. 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 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$4,250,000	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$4,250,000

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Treatment Facility - Process Covers and Equipment Replacements

Project #: 11E0003

Cost: \$3,401,265

Background and Justification:

This project will modify the ductwork within the Screenings Building so that new air ionization units are easily accessible for cleaning and routine maintenance. The circular primary clarifier and two sludge storage tanks will be taken off line to facilitate replacement of the steel covers. If the two existing octagonal primary clarifiers are re-tasked for other purposes (i.e. gravity thickening/fermenting or odor control biofilter), the existing covers will be removed, but not replaced.

Problem to be Solved and/or Benefit to Residents:

The City receives occasional odor complaints from residents in the community near the facility. The City desires to minimize odor emissions from the Wastewater Treatment Facility.

Alternatives if not funded:

Operate the E-noses and air dispersion modeling program for at least one year before deciding on which Phase 2 improvements to make.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$3,049,394	\$351,871	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$3,401,265

City and County of Broomfield

2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Wastewater Treatment Facility - Roof Replacement

Project #: 21Q0012

Cost: \$296,321

Background and Justification:

The Wastewater Division contracted with Bodis Group, Inc. of Denver Colorado who specializes in providing a visual examination and evaluation of existing conditions of roof covering and components. Their work consisted of a visual inspection of the roof. Inspection of roof covering, flashing components and sheet metal detailing.

Problem to be Solved and/or Benefit to Residents:

Each of the buildings house high voltage motor control centers and equipment which are controlled by programmable logic controllers (PLC) to operate the wastewater treatment processes. The failure of the roofing systems would result in equipment failures leading to possible overflow and/or under treated wastewater discharges negatively impacting water quality, the City’s ability to reuse treated effluent and possible discharge permit violations.

Alternatives if not funded:

Alternative to complete replacement is to continue batching and repairing the existing roofing systems.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$0	\$296,321	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$296,321

City and County of Broomfield 2023 Capital Improvement Projects

Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Willow Run Wet Well Rehab **Project #:** 20P0035

Cost: \$272,663

Background and Justification:

The Willow Run Lift Station was built in 1997. Lift stations are a corrosive environment because of the H2S gas that they produce. There are two sluice gates on the premises; the gate to the overflow wet well is broken and unable to operate, and the gate to the main wetwell is in poor condition. The sluice gates are used to isolate the wastewater flows from the main wetwell to the overflow wet well. This is done to allow maintenance or repairs to be performed in the wet well while flows are diverted to the opposite well. The concrete walls are showing significant deterioration due to H2S gas which could lead to lift station failure.

Problem to be Solved and/or Benefit to Residents:

A wet well spray liner will not only extend the life of the concrete, it will also protect it from further deterioration.

Alternatives if not funded:

If gates are not replaced, maintenance and repairs cannot be completed and potentially lead to lift station failure. Concrete failure could result in the wet well collapsing. This would result in significant main line back-ups, impacting the entire Willow Run.

Project Association:

Yes for the Wetwell lining Piece of this request. The Annual CIP Sewer Rehabilitation project will be in its final year in 2020.

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$126,285	\$146,378	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$272,663

City and County of Broomfield

2023 Capital Improvement Projects

Water

Improvement Category: New Capital

Project Name: Potable Water Sampling Stations - Citywide

Project #: 18M0043

Cost: \$82,620

Background and Justification:

The Safe Drinking Water Act requires that the potable water distribution system be sampled routinely for Total Coliform and E. Coli bacteria. It also requires that the monitoring plan include locations that provide good geographic coverage of the population served by the water treatment facility. Water suppliers generally have a choice of using existing water outlets or dedicated sampling stations. Broomfield has been using existing water outlets including outside wall faucets at private homes and kitchen faucets in businesses or public buildings.

Problem to be Solved and/or Benefit to Residents:

The biggest problems from using existing water outlets are: 1. Access (due to weather, time of day, day of week, nobody home) 2. Control (other uses of the outlets can cause unpredictability) 3. Reliability (when the supplier is actually inadvertently testing the plumbing of the sampling site and not just the supplier's system). 4. Sterilization techniques (usually "flaming" the outlet nozzle), which are not frequently welcomed by private owners 5. Increased susceptibility to advertent contamination from animals, insects, weather, etc. Dedicated sampling stations are preferable because they solve the problems of access, control, reliability, external contamination, acceptance and practicality. The program will install 20 stations per year based on priority ranking. A total of 100 stations are anticipated under current Safe Drinking Water Act regulations. This number will continue to increase with population growth.

Alternatives if not funded:

Continue using existing water outlets including outside wall faucets at private homes and kitchen faucets in businesses or public buildings, which are at greater risk of contamination.

Project Association:

None

Operating Budget Impact:

Increase of 10-20 hours/year for Utilities staff to maintain sampling stations and/or repair stations in the event of damage from freezing or vandalism.

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$47,879	\$34,741	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$82,620

City and County of Broomfield 2023 Capital Improvement Projects

Water

Improvement Category: New Capital

Project Name: Windy Gap - Storage Reservoir Design And Construction

Project #: 00Z0267

Cost: \$410,479,316

Background and Justification:

Broomfield is jointly participating in a project with shareholders to construct a reservoir that will provide firm yield for the Windy Gap supplies.

Problem to be Solved and/or Benefit to Residents:

The supplies associated with this project are needed to support Broomfield at ultimate development.

Alternatives if not funded:

No alternatives were reviewed.

Project Association:

None

Operating Budget Impact:

This project does not affect operating or maintenance budgets.

Funding Source: Growth

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$197,584,439	\$20,494,877	\$11,400,000	\$11,400,000	\$11,400,000

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$11,400,000	\$11,400,000	\$135,400,000	\$410,479,316

City and County of Broomfield 2023 Capital Improvement Projects

Water

Improvement Category: Repair & Rehabilitation

Project Name: Interlocken Booster Zone 1 to Airport Zone - Water Interconnect

Project #: 19N0009

Cost: \$40,000

Background and Justification:

Currently, there is a backup connection between the Airport Booser Zone to the Interlocken Booster (Zone 1). This current connection is in place for emergencies for either of the two distribution zones mentioned above during emergency operations and maintenance. This current connection is a 12” and can temporarily feed each of the zones in need.

Problem to be Solved and/or Benefit to Residents:

This project is for a second connection between the two zones, to provide longer term connections with fire flow protection. The Utilities Division has recently had to activate this interconnect more often due to maintenance and or operational problems at either of the booster stations that feed these zones. For example, this interconnect was relied upon for a two week period during the Airport Booster station failure in August 2016. In addition, operationally it makes sense to move the Airport Zone onto the Interlocken Zone during winter months for water quality.

Alternatives if not funded:

If not funded, fire flow protection to either the Interlocken Zone or Airport Zone during emergency events when interconnect is activated will be at risk.

Project Association:

None

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2022 Revised	2023 Funding	2024 Funding	2025 Funding
\$26,102	\$13,898	\$0	\$0	\$0

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$0	\$0	\$0	\$40,000

City and County of Broomfield 2023 Capital Improvement Projects

Water

Improvement Category: Repair & Rehabilitation

Project Name: Meter Conversion/Replacement - Citywide

Project #: 02Z0112

Cost: \$3,433,960

Background and Justification:

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 Revised	2023 Funding	2024 Funding	2025 Funding
\$1,433,960	\$100,000	\$100,000	\$100,000	\$100,000

2026 Funding	2027 Funding	Future Needs	Total Project Cost
\$100,000	\$100,000	\$1,400,000	\$3,433,960