

2026 5-YEAR CIP PLAN



**CITY AND COUNTY OF
BROOMFIELD
COLORADO**



2026 5-YEAR CIP PLAN

CITY AND COUNTY OF BROOMFIELD, COLORADO
2026 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 on-going maintenance costs.
- A capital project is defined as a project with a useful life greater than two years or greater than \$5,000. Projects not meeting these criteria are generally funded in operating budgets.
- Equipment will be included in the Capital Program Budget if it is a replacement of a current asset with a cost equal to or greater than \$5,000. New equipment 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 whether the project is mandated by a federal, state or other legal action, whether the project is obligated through a formal contract or whether the project fulfills a critical need for Broomfield. 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?
- Does the project help enhance Broomfield's sustainability goals?

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: Building & Facilities, Information Technology, Landscaping, Open Space and Trails, Parks and Recreation, Transportation, Vehicles & Equipment Replacement, Planning, Admin & Maintenance, Drainage and Stormwater, Water, Sewer, and Water Reclamation (Reuse). In some cases citizen committees, such as Open Space and Trails, help prioritize the projects within the category. In other cases, staff interdepartmental committees prioritize projects based on need, value to the community, and availability of funding.

Capital Budget Calendar

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

Figure 1: Capital Budget Calendar	
January	Citizens and Committees Submit Capital Project Ideas to Staff
February	CIP Staff Evaluates Current Year Projects and Develops Future Projects
March-May	Budget, Project Managers and Dept Heads Review Requests and prioritize projects
June-July	Budget, Department Heads and County Management Team finalize CIP recommendation
August-September	Review Proposed Budget with Council
	Council Provides Direction on Priorities
	Staff Shares Proposed Budget via Website for review and solicits community feedback
October	Public Hearing Held on Proposed Budget
	Proposed Budget is considered for adoption by City Council

CIP Fund Summaries

Sales and Use Tax Capital Improvement Fund

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

Figure 2: Sales and Use Tax Capital Improvements Fund						
	Actual 2024	Original	Revised	Proposed	Budget % Change	
		Budget 2025	Budget 2025	Budget 2026	2025 Original to 2026	2025 Revised to 2026
Beginning Balance	\$ 61,596,809	\$ 17,069,711	\$ 64,122,152	\$ 5,781,778	-66.13%	-90.98%
Revenues	40,427,517	46,416,383	60,877,488	151,663,726	226.75%	149.13%
Interfund Activity	-	-	4,983,745	-	NA	-100.00%
Total Sources of Funds	\$ 102,024,326	\$ 63,486,094	\$ 129,983,385	\$ 157,445,504	148.00%	21.13%
Expenditures	\$ 29,335,090	\$ 45,300,302	\$ 103,304,012	\$ 140,026,050	209.11%	35.55%
Interfund Activity	8,567,083	17,777,604	20,897,595	16,268,923	-8.49%	-22.15%
Transfer to Reserves	-	-	-	-	NA	NA
Total Uses of Funds	\$ 37,902,174	\$ 63,077,906	\$ 124,201,607	\$ 156,294,973	147.78%	25.84%
Ending Balance	\$ 64,122,153	\$ 408,188	\$ 5,781,778	\$ 1,150,531	181.86%	-80.10%

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 2024	Original	Revised	Proposed	Budget % Change	
		Budget 2025	Budget 2025	Budget 2026	2025 Original to 2026	2024 Revised to 2025
Beginning Balance	\$ 19,520,338	\$ 14,697,954	\$ 19,520,338	\$ 16,100,326	9.54%	-17.52%
Additions	-	-	-	-	NA	NA
Uses	-	3,420,012	3,420,012	6,659,090	94.71%	94.71%
Ending Balance	\$ 19,520,338	\$ 11,277,942	\$ 16,100,326	\$ 9,441,236	-16.29%	-41.36%

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 2024	Original	Revised	Proposed	Budget % Change	
		Budget 2025	Budget 2025	Budget 2026	2025 Original to 2026	2024 Revised to 2025
Beginning Balance	\$ 11,944,701	\$ 12,914,918	\$ 13,003,887	\$ 14,020,030	8.56%	7.81%
Revenues	1,178,860	1,220,350	1,403,200	1,141,900	-6.43%	-18.62%
Total Sources of Funds	\$ 13,123,561	\$ 14,135,268	\$ 14,407,087	\$ 15,161,930	7.26%	5.24%
Expenditures	\$ 36,670	\$ 33,000	\$ 348,161	\$ 33,000	NA	-90.52%
Interfund Activity	83,005	74,850	38,896	184,050	145.89%	373.18%
Total Uses of Funds	\$ 119,675	\$ 107,850	\$ 387,057	\$ 217,050	101.25%	-43.92%
Ending Balance	\$ 13,003,887	\$ 14,027,418	\$ 14,020,030	\$ 14,944,880	6.54%	6.60%

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	
Total Estimated Obligation	488,222,862
Cumulative Payments as of 2024	269,295,451
Budgeted Payments in 2025	12,291,258
Estimated Payments in 2026	13,801,435
Total Estimated Obligation as of 12/31/2026	\$ 192,834,718

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 2024	Original	Revised	Proposed	Budget % Change	
		Budget 2025	Budget 2025	Budget 2026	2025 Original to 2026	2024 Revised to 2025
Beginning Balance	\$ 2,727,329	\$ 101,727	\$ 2,796,765	\$ 198,399	95.03%	-92.91%
Revenues	1,069,826	1,293,814	1,293,814	1,315,000	1.64%	1.64%
Total Sources of Funds	\$ 3,797,155	\$ 1,395,541	\$ 4,090,579	\$ 1,513,399	8.45%	-63.00%
Expenditures	\$ 1,000,390	\$ 1,130,000	\$ 3,892,180	\$ 495,000	-56.19%	-87.28%
Total Uses of Funds	\$ 1,000,390	\$ 1,130,000	\$ 3,892,180	\$ 495,000	-56.19%	-87.28%
Ending Balance	\$ 2,796,765	\$ 265,541	\$ 198,399	\$ 1,018,399	283.52%	413.31%

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 2026, Open Space and Park Land Fund sales and use tax revenues are estimated at \$5,955,325, 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 2024	Original	Revised	Proposed	Budget % Change	
		Budget 2025	Budget 2025	Budget 2026	2025 Original to 2026	2024 Revised to 2025
Beginning Balance	\$ 18,901,545	\$ 18,101,846	\$ 23,363,490	\$ 20,494,109	13.22%	-12.28%
Revenues	8,349,031	9,311,373	16,682,554	7,370,325	-20.85%	-55.82%
Total Sources of Funds	\$ 27,250,576	\$ 27,413,219	\$ 40,046,044	\$ 27,864,434	1.65%	-30.42%
Expenditures	\$ 2,750,697	\$ 8,210,263	\$ 19,483,975	\$ 7,902,145	-3.75%	-59.44%
Transfer to Reserves	1,136,390	67,960	67,960	69,237	1.88%	1.88%
Total Uses of Funds	\$ 3,887,086	\$ 8,278,223	\$ 19,551,935	\$ 7,971,382	-3.71%	-59.23%
Ending Balance	\$ 23,363,490	\$ 19,134,996	\$ 20,494,109	\$ 19,893,052	3.96%	-2.93%

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 2025 and 2026 are detailed in the subsequent capital program pages.

Figure 8: City & County of Broomfield 5-Year Capital Project Expenditures					
Capital Improvement Projects	2022 Actual	2023 Actual	2024 Actual	2025 Revised Budget	2026 Proposed
Building & Facilities	1,270,662	2,522,922	3,350,280	21,929,081	106,735,450
BURA	203,310	-	-	175,000	-
Drainage & Stormwater	217,521	536,916	307,026	13,104,658	-
Information Technology	1,126,296	1,708,675	3,323,336	9,867,296	6,661,084
Landscaping	337,399	712,216	749,575	1,226,285	515,000
Open Space & Trails	959,979	1,107,176	1,028,489	10,129,683	6,009,693
Parks & Recreation	6,640,919	2,846,038	7,536,811	19,574,455	4,596,192
Planning Administrative & Maintenance	643,034	194,400	1,884,148	3,487,594	719,316
Reuse	895,649	1,086,158	2,320,746	4,043,925	4,831,791
Stormwater	-	-	-	2,621,838	4,000,070
Transportation	9,480,441	13,854,166	12,868,044	52,328,988	16,882,442
Vehicles & Other Equipment	2,451,580	3,331,940	7,954,183	6,595,607	800,718
Wastewater	8,001,497	14,899,781	8,573,591	45,380,324	122,965,194
Water	5,841,102	17,026,976	17,850,202	40,104,886	85,386,233
Grand Total	38,069,389	59,827,364	67,746,431	230,569,620	360,103,183

**5-YEAR CAPITAL
IMPROVEMENT PLAN
BY DIVISION**



Capital Expenditures By Division 2025R & 2026

<i>Building & Facility Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Asset Replacement & Refurbishment</i>			
#12 Garden Window Replacements	-	-	46,000
<i>B&F Maintenance Line</i>	-	-	200,000
Broomfield Depot Museum Basement Remediation	-	5,000	100,000
Broomfield Facilities - Parking Lot Lighting Upgrade	-	37,500	-
<i>Building Repairs - Citywide</i>	198,831	160,016	-
City & County Building - Shingle Roof Replacement	5,000	237,000	-
City and County Building - Lighting Upgrade	-	259,792	-
City and County Building Council Chambers and Conference Room Window Replacements	-	170,000	-
<i>Custodial Equipment Replacements</i>	-	44,000	-
DET Lighting Upgrade	-	-	125,000
Detention Center Boiler and Water Heater Upgrade	187,563	644,977	-
Emergency Generator Upgrades - Citywide	2,356	263,952	-
Fire System Upgrades	-	375,000	-
<i>Floor Covering Replacement - Citywide</i>	66,612	303,000	-
<i>HVAC Systems Rehabilitation - Citywide</i>	45,604	257,764	-
Library/Auditorium - Lighting Technology Upgrade	122,419	1,113,266	-
<i>Parking Lot Repair/Replacement - Citywide</i>	128,698	1,542,467	2,067,000
PDRC - HVAC Replacements & Upgrades	29,000	2,860,000	2,000,000
<i>PDRC - Lighting Replacement</i>	-	-	92,000
Plumbing Repairs - Citywide	20,586	202,508	-
Police & Courts - HVAC Component Upgrades	21,500	707,500	-
<i>Police/Courts - Lighting Upgrade</i>	-	262,000	-
Recording Office Furniture	-	148,000	-
Sustainability Dashboard with Metering Upgrade	-	290,000	145,000
SVC - Park's Tent Reskin	-	-	148,000
<i>Telecommunications Rehabilitation</i>	7,965	42,035	-
<i>Broomfield Urban Renewal Authority</i>			
Broomfield Town Square - Retaining Wall Repair	-	175,000	-
Safeway Property - Roof Replacement and Other Repair	414,297	50,000	50,000

Italicized projects are annual projects with funding recurring every year

<i>Building & Facility Projects Continued</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Capital Improvement</i>			
4-Door Steel Garage for Housing Evidentiary Vehicles	69,818	273,182	-
<i>B&F New Assets</i>	-	-	45,000
BIP Roof Replacement	-	-	185,750
Broomfield Municipal Shops Expansion & Electrification	-	150,000	-
Broomfield Veterans Museum Accessibility Ramp	-	10,000	-
Card Readers and Keypad Access - Citywide	-	-	225,000
City and County Building Boiler Replacement	-	325,000	-
City and County Building Double-door main entry replacements	-	135,000	-
City and County Building Elevator Cab Upgrades	-	50,000	-
Citywide Elevator Mechanical Upgrades	-	750,000	-
Citywide Facility Building Plan Updates	-	60,000	-
Court Expansion and Remodel	-	-	20,400,000
Detention Center Breakroom Remodel	-	35,000	-
Detention Fencing Project	-	-	666,700
Electric Vehicle Charging Stations - Citywide	21,824	2,923	-
Municipal Decarbonization Plan	-	-	190,000
Norman Smith Service Center - Fuel Site Upgrade	29,005	552,675	-
Police & Courts Building Lobby Glass Barrier	-	15,000	-
Police Building Expansion	105,770	4,950,000	80,000,000
Police/Range - Firearms Range Safety Improvements	-	367,816	-
Service Center - Norman Smith Service Center Remodel	376,104	3,438,786	-
Surge Protection - Citywide	10,362	223,922	-
Total Building & Facility Projects	1,863,315	21,490,081	106,685,450

<i>Drainage & Storm Water Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Capital Improvement</i>			
Broomfield Heights Stormwater Improvements - CIP Fund	-	5,141,081	-
<i>General Government</i>			
Broomfield Heights Stormwater Improvements - ARPA* City Fund	-	4,392,936	-
Broomfield Heights Stormwater Improvements - ARPA* County Fund	307,026	3,570,641	-
Total Drainage & Storm Water Projects	307,026	13,104,658	-

Italicized projects are annual projects with funding recurring every year

<i>Information Technology Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Asset Replacement & Refurbishment</i>			
Assessor Online Appeals Software	-	48,936	-
<i>BERLA Vehicle Forensics</i>	-	18,250	3,250
<i>Conference Room Refresh - Citywide</i>	55,320	100,259	91,770
Finance - Innoprise Replacement	62,500	2,730,000	3,640,313
<i>IT - Network Hardware/ Telecom Replacement - Citywide</i>	42,314	1,127,681	510,000
<i>IT - PC Equipment Tech Refresh</i>	561,940	562,858	502,000
Police - Vehicle Laptop Computer Replacements (includes installation)	-	181,382	410,000
<i>Capital Improvement</i>			
Citywide Fiber Network	988,714	4,817,383	1,364,701
Courts - Attorney E-Filing Portal	-	82,000	-
IT - Municipal Court Separation	-	3,386	-
Public Works - Computerized Asset Maintenance Management System (60% of cost)	-	-	139,050
Technology ADA Accessibility	98,364	116,547	-
Total Information Technology Projects	1,809,152	9,788,682	6,661,084

<i>Landscaping Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Parks</i>			
<i>Irrigation Replacements - Citywide</i>	241,794	251,285	225,000
Lamar Street and US 287 Island Improvements	-	600,000	-
McKay Lake Park and Open Lands - Landscaping	-	85,000	-
<i>Park Landscape Improvements - Citywide</i>	99,999	100,000	100,000
<i>Shrub Replacement - Citywide</i>	39,423	40,000	40,000
<i>Tree Replacement - Citywide</i>	149,641	150,000	150,000
Total Landscaping Projects	530,857	1,226,285	515,000

Italicized projects are annual projects with funding recurring every year

<i>Open Space & Trails Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
Open Space			
Boulder County Contribution	-	100,000	-
<i>Change of Use - Open Space and Trails Fund - Open Space</i>	-	500,000	500,000
Harmer-Galasso Open Space Management Plan	-	-	250,000
Lac Amora Open Space Management Plan	-	-	275,000
Metzger Farmhouse Interior Renovation (Broomfield's Share)	-	100,000	-
Metzger Open Space - Acquisition Payments to Foundation	272,131	417,570	-
<i>Metzger Open Space - Administration and Maintenance</i>	65,000	35,000	35,000
Miller property Acquisition	-	2,487,000	-
<i>Open Space - Due Diligence Services</i>	24,033	190,967	150,000
<i>Open Space and Trails Misc. Improvements - Citywide</i>	17,273	132,727	60,000
<i>Open Space and Trails Signage and Kiosks - Citywide</i>	86,972	216,604	150,000
Open Space Restoration	2,800	235,209	150,000
Prairie Dog Fence at Broomfield County Commons Open Space	-	-	400,000
<i>Prairie Dog Management (from Endowment Fund)</i>	18,497	41,659	15,000
The Field Open Space Overlook SW Corner of Spader Way and Midway Blvd.	-	75,000	-
Vive Project Eagle Monitoring - Meritage Homes	12,125	86,595	-
<i>Wildlife Research and Monitoring</i>	16,064	118,800	60,000
Trails			
Anthem Community Park Underpass OS	11,766	20,000	-
Broomfield Town Square NW Pedestrian Bridge	-	550,000	-
Broomfield-Trail - RR Underpass at Airport Creek	204,358	1,500,000	3,704,693
Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	-	100,000	100,000
Nissen Reservoir Channel Trail	-	320,000	-
Ridgeview Hillside Restoration	23,899	220,001	-
<i>Short Missing Open Space Trail Links Annual</i>	-	200,000	100,000
<i>Trail Improvements - Citywide</i>	-	147,569	60,000
Wottge and Markel Open Space Plan Implementation	103,412	2,334,982	-
Total Open Space & Trails Projects	858,332	10,129,683	6,009,693

Italicized projects are annual projects with funding recurring every year

Parks & Recreation Projects	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Asset Replacement & Refurbishment</i>			
Bay Tube Slide Pool Plaster and Tile Replacement	-	-	20,000
Lakeview Cemetery Fence Replacement and Refurbishing	-	69,000	-
<i>Parks - Concrete Replacement and Maintenance</i>	120,000	120,000	120,000
Paul Derda Recreation Center - Pool Pump Upgrade	122,695	5,974	-
PDRC Locker Room Floor Renovation CIP Budget Request	-	-	55,000
PDRC Pool Plaster and Tile Replacement CIP Budget Request	-	-	95,000
Retaining Wall Behind 12712 Julian Ct	-	-	473,000
Retaining Wall North of 595 Flatiron Blvd	537,677	307,268	-
Varra Park Hillside Stabilization	-	-	1,360,000
<i>Capital Improvement</i>			
Anthem Community Park Improvements CIP	847,882	20,479	-
Bay - Renovation Phase IV - Repair Pool/ADA Compliant	3,674,433	6,460,661	-
Broomfield County Commons Cemetery Layout of Remaining Lands	-	-	350,040
County Commons Teen Space	-	544,886	-
Lakeview Cemetery Infrastructure	-	126,000	-
<i>Open Space and Trails: Parks</i>			
Broadlands West Park Retaining Wall Replacement	-	-	110,000
<i>Change of Use - Open Space and Trails Fund - Parks</i>	-	25,000	25,000
<i>Electric Equipment Replacement and Battery Fund</i>	51,143	195,932	50,000
<i>Erosion Control Maintenance - Citywide</i>	-	14,000	11,000
McKay Nature Park Mound Enhancement	-	90,100	-
Miller property Acquisition	-	5,913,000	-
<i>Park Drainage Improvements - Citywide</i>	36,922	27,000	27,000
Parks Shade Structures	-	52,000	-
Parks Signage - Citywide	-	225,000	75,000
<i>Playground Replacements - Citywide OS</i>	506,185	988,495	950,000
Quail Creek Park Restroom Rebuild	4,511	95,489	-
Split Rail Fencing	-	-	29,452
Stoneybrook Drive Retaining Wall Replacement	23,009	401,991	-

Italicized projects are annual projects with funding recurring every year

<i>Parks & Recreation Projects Continued</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Conservation Trust</i>			
<i>Annual Citywide Pool Rehabilitation</i>	51,726	173,226	100,000
Anthem Community Park Improvements SCTF	78,322	100,000	100,000
<i>Change of Use - Conservation Trust</i>	-	30,000	30,000
Community Park Ballfield Lighting	-	-	190,000
Community Park Ballfield Updates	-	580,000	-
DesCombes Drive Retaining Wall - BTS Dependent	-	700,000	-
Early Learning Paul Derda Recreation Center Playground Replacement	-	300,000	-
<i>Pedestrian Bridge and Underpass Repairs</i>	50,091	50,000	50,000
<i>Pool Accessory Equipment Replacement - All City Pools</i>	13,530	25,000	25,000
Pool Slides Gel Coat Refurbish - PDRC	-	75,000	-
Quail Creek Park Restroom Rebuild	234,863	300,066	-
Red Point Ridge Park Landscape Renovation	30,831	769,169	-
Skyestone Irrigation Infrastructure SCTF	209,604	789,719	-
Total Parks & Recreation Projects	6,593,424	19,574,455	4,245,492

<i>Planning, Administrative & Maintenance Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Asset Replacement & Refurbishment</i>			
<i>Change of Use - Asset Replacement</i>	-	186,160	200,000
<i>Public Art - Collection Maintenance</i>	3,750	49,250	49,250
<i>Capital Improvement</i>			
Broomfield Town Square	-	50,000	100,000
<i>Change of Use - Capital Improvement Projects</i>	-	214,756	100,000
Jefferson County Contingency Fund	-	636,175	-
<i>Public Art - 1% Funding</i>	97,385	425,500	270,066
<i>Broomfield Urban Renewal Authority</i>			
Event Center Deconstruction and Demolition	1,783,013	2,190,117	-
Total Planning, Administrative & Maintenance Projects	1,884,148	3,751,958	719,316

Italicized projects are annual projects with funding recurring every year

<i>Reuse Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Reuse Water Distribution System - Lines & Facilities</i>			
Augmentation Station at Slate Ditch	-	51,916	-
Brunner Reservoir South Pipeline Replacement	835,623	445,621	-
Great Western Reservoir Dam Toe Drain Replacement	126,370	1,290,130	2,742,366
Raw Water Pump Station Gate Replacement	7,784	42,216	-
Reuse Pipeline Capacity Improvements	-	275,000	1,600,000
Strainer Replacement 2024	-	1,096,220	-
<i>Reuse Water Distribution System - Lines & Facilities</i>			
Reuse Facility Asset Renewal and Replacement	-	102,675	52,675
<i>Reuse Water Acquisition & Storage</i>			
3.2MG Reuse Water Tank (Lowell and Sheridan)	205,522	88,333	-
<i>Reservoir Monitoring and Maintenance</i>	70,777	70,477	68,250
Sack Flume Rehabilitation	71,670	140,456	-
<i>Reuse Water Utilities Planning & Administration</i>			
<i>Change of Use - Reuse</i>	-	50,000	50,000
Marshall Water Rights Change of Use (50% of cost)	118,194	100,000	-
<i>Non-Mobile New Equipment</i>	-	-	18,500
<i>Public Works - Engineering and Legal Services - General</i>	79,236	250,000	250,000
Water Resources Master Model	-	-	50,000
Water Resources Telemetry and SCADA Upgrade	9,119	40,881	-
Total Reuse Projects	1,524,295	4,043,925	4,831,791

<i>Stormwater Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Stormwater Collection System - Lines & Facilities</i>			
City Park Channel - Midway Park Modifications	-	-	720,000
Highland Park Channel - Improvements	-	25,000	-
Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)	-	720,000	-
<i>Residential Street Drainage Improvements - Citywide</i>	-	50,000	50,000
Rock Creek Basin B Outfall - Erosion Control	-	25,000	-
<i>Stormwater Conveyance Maintenance and Repairs - Citywide</i>	-	388,043	200,000
<i>Stormwater Rehabilitation -Citywide</i>	-	-	1,217,970
<i>Stormwater - Ponds</i>			
<i>Annual Pond Maintenance</i>	-	600,000	950,000
Pond Algae Control System	-	190,000	190,000
Pond Dredging Report Update	-	190,000	190,000

Italicized projects are annual projects with funding recurring every year

<i>Stormwater Projects continued</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Stormwater Planning and Administration Total</i>			
<i>Change of Use - Stormwater</i>	-	15,000	15,600
<i>Culvert and Small Bridge Inspections - Citywide</i>	-	60,000	24,500
<i>FEMA - Letters of Map Revision</i>	-	67,000	17,000
<i>New Vehicle & Mobile Equipment</i>	-	291,795	-
<i>Vehicle and Mobile Equipment Replacement</i>	-	-	425,000
Total Stormwater Projects	-	2,621,838	4,000,070

<i>Transportation Projects</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Asset Replacement & Refurbishment</i>			
<i>Arista Street Lighting Upgrade</i>	-	2,084,667	-
<i>Bridge Inspections and Repairs - Citywide</i>	5,475	200,652	320,000
<i>City-Owned Concrete Replacement (Streets)</i>	703,093	710,000	1,600,230
<i>CO7 & Huron St. Traffic Signal Removal</i>	-	-	100,000
<i>Concrete Curb Ramp Replacement - Citywide</i>	80,084	157,500	165,000
<i>Hwy 287 W 6th Ave to W 10th Ave - Sound Wall Replacement</i>	1,174,147	182,884	-
<i>Interlocken Loop over US-36 Bridge Deck Repair</i>	-	706,200	-
<i>Pavement Management/Street Sealing Program - Citywide</i>	1,260,100	8,482,482	8,907,840
<i>Residential Concrete Rebate Program</i>	58,297	104,500	100,000
<i>Roadway Crack Sealing</i>	237,321	360,000	376,800
<i>Traffic Signal and Light Pole Replacement - Citywide</i>	75,973	543,640	400,000
<i>Broomfield Urban Renewal Authority</i>			
<i>SH7 Interim Widening Improvements</i>	152,695	2,130,625	-

Italicized projects are annual projects with funding recurring every year

<i>Transportation Projects Continued</i>	Actual 2024	Revised Budget 2025	Proposed 2026
Capital Improvement			
10th at Birch Intersection Improvements	-	1,264,100	735,900
112th Avenue and Uptown Avenue - Roadway Improvements	210,104	7,036,296	-
132nd at Zuni Curb Ramp and Push Button Posts	-	-	51,000
136th Ave at Legacy Exit Signal	62,020	761,852	-
1st and 121st Feasibility Study	-	-	150,000
<i>ADA Curb Ramp Program - Citywide</i>	149,795	350,205	100,000
Aspen Street Improvements - Developer Reimbursement	-	375,000	-
<i>Bicycle and Pedestrian Wayfinding Signs - Citywide</i>	18,582	101,418	55,000
<i>Bike and Pedestrian Striping Modifications - Citywide</i>	98,985	428,429	-
Broomfield Heights Pedestrian Improvements - CIP Fund	-	3,399,982	-
CO 7 / I-25 Pedestrian Bridge Enhancements	-	137,000	-
CO 7 Interim Bus Stops	-	-	400,000
CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design	-	515,000	-
CO7 Preconstruction - County Line - Sheridan Pkwy	-	60,000	-
CO7 Transit Operation Starter Service (TIP Match)	-	-	100,000
Comprehensive Plan and Transportation Plan Updates	135,032	1,501,968	-
Daphne St. and Kohl St. - Install Curb Ramps and Crosswalk	-	-	192,000
Dillon Road/W 144th Ave - Improvements (Bond Funding)	245,793	100,000	662,522
East 1st Ave and Lamar St - Intersection Improvements	-	1,119,512	-
Industrial Lane Bike Lane and Sidewalk - Phase 2	178,725	3,869,296	-
Lowell at Broadlands Dr Traffic Signal	71,779	928,835	-
Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair	2,275	569,725	-
Main at Miramonte Improvements	-	1,040,000	-
Miramonte Traffic Calming	-	-	400,000
Nickel Street and Industrial Ln - Intersection Improvements	144,547	2,861,386	-
PreConstruction Midway Blvd. Multimodal	-	4,500,000	-
S. 120th St. Bridge - Boulder County Cost Share	-	200,000	-
SH 7 Preliminary and Environmental Engineering (TIP)	-	71,188	-
Sheridan Timing Plan Rhythm Engineering	-	118,006	-
Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	-	500,000	1,500,000
SS4A Safer Streets & Roads Safety Action Plan	208,744	244,834	-
<i>Street Light Installation - Citywide</i>	45,543	154,457	70,000
<i>Traffic Mitigation - Citywide</i>	176,490	293,821	202,000
<i>Traffic Signal Upgrades - Citywide</i>	127,125	113,200	121,150
Transit Needs Assessment and Pilot	228,284	571,716	-
<i>Transportation Studies - Citywide</i>	45,350	229,650	140,000
US 287/120th Avenue - Sidepath Infill and Transit Access Improvements	592,148	2,079,412	-
US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)	57,477	125,896	-
Willow Run at Midway Blvd. Traffic Signal	39,825	1,003,743	-
Total Transportation Projects	6,585,808	52,289,077	16,849,442

Italicized projects are annual projects with funding recurring every year

Vehicles & Other Equipment Projects	Actual 2024	Revised Budget 2025	Proposed 2026
Asset Replacement & Refurbishment			
<i>Annual Handgun and Rifle Replacements</i>	2,809	18,375	30,700
<i>E911 Police Projects</i>	-	33,745	-
<i>Facilities - Office Furniture and Equipment Replacement</i>	259,430	627,570	-
<i>Non- Mobile Equipment Replacement</i>	303,240	658,777	64,305
<i>Recreation - Athletics Equipment Replacement</i>	50,069	104,909	124,376
<i>Recreation and Auditorium - Electronic Audio/Video Equipment Replacement</i>	3,434	21,176	7,369
<i>Recreation and Police - Fitness Equipment Replacement</i>	129,435	159,456	397,583
<i>Vehicle and Mobile Equipment Replacement - Citywide</i>	4,127,943	3,926,186	-
Capital Improvement			
<i>New Vehicle & Mobile Equipment</i>	1,363,601	725,913	148,000
<i>Non-Mobile New Equipment</i>	119,046	306,500	15,385
Total Vehicles & Other Equipment Projects	6,359,007	6,582,607	787,718

Wastewater Projects	Actual 2024	Revised Budget 2025	Proposed 2026
Sewer Collection System - Lines & Facilities			
<i>Broomfield Town Square Sanitary Sewer Upsizing</i>	-	270,000	-
<i>Lift Stations Renewal and Replacement Program</i>	101,274	130,000	130,000
<i>Sewer Lift Station Compliance</i>	2,014,367	8,278,418	3,500,000
<i>Sewer Line Replacement and Rehab - Citywide</i>	-	1,017,200	1,017,200
<i>Sewer Manhole Resets - Pavement Preservation Program</i>	25,578	20,000	20,000
<i>Sewer share of AECOM maintenance add on</i>	-	-	3,286,944
<i>Utilities - Street Reconstruction</i>	998	29,002	10,000
<i>Weld County Farm Pond Rehab & Improvements</i>	-	64,611	-
Sewer Treatment Facilities			
<i>Biosolids Farm - Maintenance and Equipment Repair</i>	17,195	686,663	76,160
<i>Wastewater Asset Renewal and Replacement</i>	-	150,000	157,500
<i>Wastewater Lab Asset Renewal and Replacement</i>	-	42,358	50,000
<i>Wastewater Treatment Facility - Bldg Repairs</i>	100,364	166,844	65,000
<i>Wastewater Treatment Facility - Master Plan Update</i>	60,784	58,770	-
<i>Wastewater Treatment Facility - Odor Control Monitoring and Improvements</i>	-	4,041,427	-
<i>Wastewater Treatment Reclamation Facility Expansion - Growth</i>	2,655,763	10,079,144	50,977,993
<i>Wastewater Treatment Reclamation Facility Expansion - Operating</i>	150,156	10,079,144	63,022,007
Stormwater & Drainage			
<i>City Park Channel - Midway Park Modifications</i>	-	2,515,493	-
<i>Stormwater Rehabilitation -Citywide</i>	294,543	1,405,600	-

Italicized projects are annual projects with funding recurring every year

Wastewater Projects Continued	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Sewer Utilities Planning & Administration</i>			
Big Dry Creek Tributaries MDP FHAD Study	50,000	50,000	-
<i>Change of Use - Wastewater</i>	-	125,000	125,000
Developer Reimbursement - Anthem Infrastructure License Fee Credits	-	90,885	385,440
<i>New Vehicle & Mobile Equipment</i>	215,098	271,736	41,000
<i>Non- Mobile Equipment Replacement</i>	309,287	401,489	-
Public Works - Computerized Asset Maintenance Management System	-	-	100,950
Sewer Collection Master Plan	-	5,121,774	-
Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	819,161	30,000	-
Utilities Network Infrastructure Sewer	570,961	208,821	-
<i>Vehicle and Mobile Equipment Replacement</i>	25,182	45,945	-
Total Wastewater Projects	7,410,711	45,380,324	122,965,194

Water Projects	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Raw Water - Purchases & Reservoirs</i>			
Anthem Ponds Water Rights	-	-	250,000
Marshall Decree Modification for Siena	-	-	50,000
Siena Reservoir/Pump Station/Pipeline	10,771,179	14,711,458	-
Windy Gap - Storage Reservoir Design And Construction	2,058,311	2,058,310	3,852
<i>Potable Water - Acquisition, Treatment & Storage</i>			
Algae Analysis System	-	165,000	-
Baseline Water System Reimbursement	-	4,250,000	2,000,000
Broomfield Reservoir - Raw Water Storage Reservoir Construction	-	48,000	-
North Area Water System Improvements - Tank (Growth)	405,845	199,432	27,797,125
North Area Water System Improvements - Tank (Operating)	-	-	41,695,687
North Area Water System Master Plan Improvements - Pipe Capacity and Connections	50,405	5,714,486	7,742,700
Reservoir Slide Gate Hydraulic System Replacement	-	160,000	-
Soda Ash Feeder Redundancy	-	790,000	-
<i>Water Treatment Building Repairs</i>	27,362	92,857	70,000

Italicized projects are annual projects with funding recurring every year

<i>Water Projects Continued</i>	Actual 2024	Revised Budget 2025	Proposed 2026
<i>Potable Water - Transmission Lines & Facilities</i>			
136th Ave and Lowell Blvd - Water Main Replacement	13,669	1,836,331	-
Ave. 120 Holdings Reimbursement for Nissen Channel Improvements	-	250,000	250,000
Becky Property Prairie Dog Fence Replacement	15,052	9,948	-
<i>Booster Stations Renewal & Replacement Program</i>	48,384	72,000	72,000
Distribution System Pressure Monitoring	-	40,000	40,000
Marshall Change Case Monitoring Equipment	91,022	158,978	-
Mesa Zone - Booster Station	2,024,302	4,221,541	-
Meter Conversion/Replacement - Citywide	-	832,845	1,064,281
<i>Water - Street Reconstruction</i>	28,139	31,861	20,000
<i>Water Line Replacements and Extensions - Citywide</i>	151,061	2,300,000	2,300,000
Water share of AECOM maintenance add on	-	-	1,177,447
<i>Water Valve Box Adjustments - Pavement Preservation</i>	15,000	15,000	15,000
Zuni Rechlorination Station - Chlorine Day Tank	-	-	75,000
<i>Water Utilities Planning & Administration</i>			
<i>Change of Use - Water</i>	-	100,000	-
<i>Environmental Lab Asset Renewal and Replacement</i>	-	26,000	50,000
Manual Hoist for Soda Ash Feeder	-	8,400	-
Marshall Water Rights Change of Use (50% of cost)	118,194	100,000	-
<i>New Vehicle & Mobile Equipment</i>	229,311	298,245	146,000
<i>Non- Mobile Equipment Replacement</i>	370,604	325,536	-
Utilities Network Infrastructure Water	242,276	312,718	-
<i>Vehicle and Mobile Equipment Replacement</i>	244	628,814	100,000
<i>Water Fund - Engineering And Legal Services</i>	14,248	87,418	90,041
Water Fund - Master Plan Updates/ Hydraulic Model	20,018	87,708	25,000
Water Main LoF Predictive Model Module	-	-	50,000
Water Resources Master Model	-	-	100,000
<i>Water Treatment Asset Renewal and Replacements</i>	-	172,000	202,100
Total Water Projects	16,694,629	40,104,886	85,386,233

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**5-YEAR CAPITAL
IMPROVEMENT PLAN
SUMMARY OF 5-YEAR PLAN**



Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actual	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 plan	Beyond the Current Plan
						Building & Facilities CIP	21,132,356	731,311	5,481,045	11,530,849	101,712,450	171,800	2,173,672	3,175,619	4,677,644	-
						Building & Facilities AR	2,392,679	2,204,672	6,220,000	9,913,232	4,923,000	5,804,000	950,743	2,929,973	1,112,945	-
						Building & Facilities	-	414,297	300,000	50,000	50,000	-	-	-	-	-
						Total	23,525,035	3,350,280	12,001,045	21,494,081	106,685,450	5,975,800	3,124,415	6,105,592	5,790,589	-

Building & Facilities Projects

18N0042	Jefferson Academy Expansion - Joint Use	Other	-	-		1,465,000	1,150,000	-	-	315,000	-	-	-	-	-	-
22R0011	Police/Range - Maintenance and Lead Mitigation	Police	-	-		117,585	47,585	-	-	-	-	70,000	-	-	-	-
23S0032	Safeway Property - Roof Replacement and Other Repair	Facilities/CIP Team	-	Critical		514,297	-	414,297	300,000	50,000	50,000	-	-	-	-	-
16K0018	Emergency Generator Upgrades - Citywide	Facilities	65	Obligation		350,000	83,692	2,356	200,000	263,952	-	-	-	-	-	-
16K0019	Surge Protection - Citywide	Facilities	64	Mandate		282,898	48,614	10,362	200,000	223,922	-	-	-	-	-	-
22S0012	Fire System Upgrades	Facilities	61	Mandate		375,000	-	-	125,000	375,000	-	-	-	-	-	-
25U0014	City and County Building Double-door main entry replacements	Facilities	60	Mandate		135,000	-	-	135,000	135,000	-	-	-	-	-	-
0AZ0075	HVAC Systems Rehabilitation - Citywide	Facilities	58	Mandate		Annual Program		45,604	200,000	257,764	-	-	-	-	-	-
24T0003	PDRC - HVAC Replacements & Upgrades	Facilities	58	Mandate		4,889,000	-	29,000	2,664,000	2,860,000	2,000,000	-	-	-	-	-
24T0039	Citywide Facility Building Plan Updates	Facilities	57	Critical		60,000	-	-	-	60,000	-	-	-	-	-	-
24T0005	Sustainability Dashboard with Metering Upgrade	Facilities	56	Mandate		580,000	-	-	145,000	290,000	145,000	145,000	-	-	-	-
0AZ0447	Telecommunications Rehabilitation	Facilities	55	Mandate		Annual Program		7,965	25,000	42,035	-	-	-	-	-	-
18M0050	Police/Courts - Lighting Upgrade	Facilities	53	Other		269,311	7,311	-	262,000	262,000	-	-	-	-	-	-
0AZ0033	Building Repairs - Citywide	Facilities	52	Obligation		Annual Program		198,831	115,000	160,016	-	-	-	-	-	-
18M0059	City and County Building - Lighting Upgrade	Facilities	52	Other		265,000	5,208	-	-	259,792	-	-	-	-	-	-
23S0011	4-Door Steel Garage for Housing Evidentiary Vehicles	CIP Team	48	Obligation		343,000	-	69,818	-	273,182	-	-	-	-	-	-
25U0012	City and County Building Boiler Replacement	Facilities	48	Critical		325,000	-	-	325,000	325,000	-	-	-	-	-	-
22R0022	Detention Center Boiler and Water Heater Upgrade	Facilities	44	Obligation		845,500	12,960	187,563	-	644,977	-	-	-	-	-	-
20P0003	Service Center - Norman Smith Service Center Remodel	CIP Team	44	Obligation		4,089,436	95,546	376,104	-	3,617,786	-	-	-	-	-	-
0AZ0444	Plumbing Repairs - Citywide	Facilities	43	Obligation		Annual Program		20,586	100,000	202,508	-	-	-	-	-	-
24T0002	Police & Courts - HVAC Component Upgrades	Facilities	43	Obligation		729,000	-	21,500	-	707,500	-	-	-	-	-	-
25U0016	Citywide Elevator Mechanical Upgrades	Facilities	42	Critical		750,000	-	-	750,000	750,000	-	-	-	-	-	-

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actual	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 plan	Beyond the Current Plan
26V0005	Detention Fencing Project	Police	39	Critical		666,700	-	-	-	-	666,700	-	-	-	-	-
21Q0007	Library/Auditorium - Lighting Technology Upgrade	CIP Team	39	Other		1,235,685	-	122,419	800,000	1,113,266	-	-	-	-	-	-
17L0022	Police/Range - Firearms Range Safety Improvements	Police	39	Obligation		367,816	-	-	200,000	367,816	-	-	-	-	-	-
0AZ0105	LAHE Asset Replacement	Library	38	Critical		Annual Program	-	-	-	-	50,000	50,000	70,000	50,000	50,000	250,000
24T0004	City & County Building - Shingle Roof Replacement	Facilities	36	Other		229,455	-	5,000	-	224,455	-	-	-	-	-	-
25U0022	Recording Office Furniture	Facilities				148,000	-	-		148,000	-	-	-	-	-	-
25U0037	Library Service Desks	Library	33	Other		120,000	-	-	120,000	120,000	-	-	-	-	-	-
20P0058	Electric Vehicle Charging Stations - Citywide	Other	32	Other		158,478	133,732	21,824	-	2,923	-	-	-	-	-	-
24T0040	Police & Courts Building Lobby Glass Barrier	Facilities	31	Critical		15,000	-	-	-	15,000	-	-	-	-	-	-
0AZ0066	Floor Covering Replacement - Citywide	Facilities	30	Other		Annual Program	-	66,612	253,000	303,000	-	-	-	-	-	-
26V0044	BIP Roof Replacement	Parks	26	Other		185,750	-	-	-	-	185,750	-	-	-	-	-
0AZ0455	Custodial Equipment Replacements	Facilities	26	Critical		Annual Program	-	-	44,000	44,000	-	-	-	-	-	-
24T0001	Norman Smith Service Center - Fuel Site Upgrade	CIP Team	26	Obligation		581,680	-	29,005	-	552,675	-	-	-	-	-	-
24R0042	Police Building Expansion	CIP Team	26	Critical		85,055,770	-	105,770	3,636,045	4,950,000	80,000,000	-	-	-	-	-
25U0015	City and County Building Elevator Cab Upgrades	Facilities	25	Mandate		62,545	-	-	50,000	62,545	-	-	-	-	-	-
25U0017	Detention Center Breakroom Remodel	Facilities	25	Other		35,000	-	-	35,000	35,000	-	-	-	-	-	-
New27-3	Lakeshore Floor Replacement	Recreation	23	Other		103,000	-	-	-	-	-	103,000	-	-	-	-
22R0014	Card Readers and Keypad Access - Citywide	Facilities	22	Other		225,000	-	-	-	-	225,000	-	-	-	-	-
25U0013	City and County Building Council Chambers and Conference Room Window Replacements	Facilities	22	Critical		170,000	-	-	170,000	170,000	-	-	-	-	-	-
New27-4	PDRC Evergreen Space Roof/Lobby Floor Addition	CIP Team	19	Other		188,000	-	-	-	-	-	188,000	-	-	-	-
0AZ0085	Parking Lot Repair/Replacement - Citywide	CIP Team	17	Obligation		Annual Program	-	128,698	931,500	1,542,467	2,067,000	4,900,000	734,423	1,720,000	878,973	-
25U0011	Broomfield Municipal Shops Expansion & Electrification	Enterprise	16	Other		4,650,000	-	-	150,000	150,000	-	-	-	-	4,500,000	-
19N0029	Broomfield Facilities - Parking Lot Lighting Upgrade	Streets/SSEI	0	Other		49,823	12,323	-	37,500	37,500	-	-	-	-	-	-
25U0039	Broomfield Veterans Museum Accessibility Ramp	Facilities	34	Mandate		10,000	-	-	-	10,000	-	-	-	-	-	-
25U0040	Broomfield Depot Museum Basement Remediation	CIP Team	41	Critical		105,000	-	-	-	5,000	100,000	-	-	-	-	-
26V0014	Court Expansion and Remodel	Facilities	40	Critical		25,400,000	-	-	-	-	20,400,000	-	2,000,000	3,000,000	-	-
New27-5	Citywide Card Access Readers	Facilities	40	Critical		500,000	-	-	-	-	-	125,000	125,000	125,000	125,000	-

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actual	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 plan	Beyond the Current Plan
26V0018	SVC - Park's Tent Reskin	Facilities	20	Critical		148,000	-	-	-	-	148,000	-	-	-	-	-
26V0019	DET Lighting Upgrade	Facilities	33	Critical		125,000	-	-	-	-	125,000	-	-	-	-	-
26V0020	PDRC - Lighting Replacement	Facilities	35	Other		92,000	-	-	-	-	92,000	-	-	-	-	-
26V0032	Municipal Decarbonization Plan	Sustainability	46	Other		190,000	-	-	-	-	190,000	-	-	-	-	-
26V0021	#12 Garden Window Replacements	Facilities	31	Critical		46,000	-	-	-	-	46,000	-	-	-	-	-
New27-6	Climate Action, Sustainability, and Resilience Plan	Sustainability	32	Other		190,000	-	-	-	-	-	190,000	-	-	-	-
New29-1	Library Roof Replacement	Facilities	41	Critical		985,000	-	-	-	-	-	-	-	985,000	-	-
0AZ0107	B&F Maintenance Line	Facilities	0	Other		Annual Program		-	-	-	200,000	208,000	216,320	224,973	233,972	-
0AZ0108	B&F New Assets	Facilities	0	Other		Annual Program		-	-	-	45,000	46,800	48,672	50,619	52,644	-
Building & Facilities Projects Total						162,988,759	24,675,035	3,350,280	12,121,045	21,929,081	106,735,450	6,025,800	3,194,415	6,155,592	5,840,589	250,000

Total project costs to date include costs from several finished projects not shown on this table

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actual	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan	
						IT CIP Total	3,304,323	1,087,450	992,793	5,097,930	1,503,751	1,457,397	2,320,097	670,097	520,097	-	
						Expenditure Totals	IT AR Total	2,150,052	722,074	3,798,858	4,769,366	5,157,333	2,440,470	1,738,050	2,543,500	1,333,250	2,666,250
							IT Total	6,047,627	3,323,336	4,791,651	9,867,296	6,661,084	3,897,867	4,058,147	3,213,597	1,853,347	2,666,250

Information Technology Projects

24T0037	Assessor Online Appeals Software	Assessor/IT	8	Other		48,936	-	-	35,760	48,936	-	-	-	-	-	-	
25U0010	BERLA Vehicle Forensics	Police	46	Critical		Annual Program		-	18,250	18,250	3,250	3,250	3,250	3,250	3,250	16,250	
19M0005	Citywide Fiber Network	IT	44	Obligation		10,624,582	1,373,396	988,714	992,793	4,817,383	1,364,701	520,097	520,097	520,097	520,097	-	
21N0028	ComDev - Innoprise Replacement	IT	19	Other		1,375,050	-	-	-	-	-	-	164,800	1,210,250	-	-	
14H0047	Communications - CRM Software Road Map	Other	17	Other		166,332	16,332	-	-	-	-	-	-	150,000	-	-	
0AZ0097	Conference Room Refresh - Citywide	IT	13	Other		Annual Program		55,320	50,259	100,259	91,770	53,321	35,000	35,000	35,000	175,000	
23S0042	Courts - Attorney E-Filing Portal	IT	32	Mandate		82,000	-	-	-	82,000	-	-	-	-	-	-	
22R0024	Finance - Innoprise Replacement	IT	38	Other		10,433,751	15,000	62,500	2,520,000	2,730,000	3,640,313	1,585,938	800,000	800,000	800,000	-	
19P0032	IT - Municipal Court Separation	IT	25	Obligation		306,414	224,414	-	-	82,000	-	-	-	-	-	-	
0AZ0089	IT - Network Hardware/Telecom Replacement - Citywide	IT	22	Other		Annual Program		42,314	485,000	1,127,681	510,000	285,000	120,000	120,000	120,000	600,000	
0AZ0015	IT - PC Equipment Tech Refresh	IT	26	Other		Annual Program		561,940	559,589	562,858	502,000	512,961	375,000	375,000	375,000	1,875,000	
11D0037	Police - Vehicle Laptop Computer Replacements (includes installation)	IT	30	Other		1,435,487	604,105	-	130,000	181,382	410,000	-	240,000	-	-	-	
18F0044	Public Works - Computerized Asset Maintenance Management System (60% of cost)	IT	22	Other		2,876,350	-	-	-	-	139,050	937,300	1,800,000	-	-	-	
23S0043	Technology ADA Accessibility	IT	41	Mandate		265,011	50,100	98,364	-	116,547	-	-	-	-	-	-	
Information Technology Projects Total						6,500,000	32,892,377	6,047,627	3,323,336	4,791,651	9,867,296	6,661,084	3,897,867	4,058,147	3,213,597	1,853,347	2,666,250

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Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Amd 2	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
					Expenditure Totals	Open Space Total	11,671,629	1,028,489	5,850,263	10,129,683	6,009,693	3,594,000	5,896,820	7,581,000	1,118,000	4,400,000
Open Space & Trails Projects																
22Q0002	Anthem Community Park Underpass OS	CIP Team	20	Other		646,599	614,833	11,766	-	20,000	-	-	-	-	-	-
25U0042	Boulder County Contribution	Open Space				100,000	-	-	-	100,000	-	-	-	-	-	-
25U0038	Broomfield Town Square NW Pedestrian Bridge	Engineering	-	Mandate		550,000	-	-	550,000	550,000	-	-	-	-	-	-
12F0002	Broomfield Trail- Lowell to Spruce Meadows-(BT6 Phase 3) and Lowell Blvd./W. 152nd Ave. Trailhead	Open Space	54	Other		3,311,850	11,850	-	-	-	-	-	600,000	2,700,000	-	-
20F0006	Broomfield-Trail - RR Underpass at Airport Creek	CIP Team	42	Obligation	3,518,999	5,448,211	39,160	204,358	4,000,000	1,500,000	3,704,693	-	-	-	-	-
0AZ0440	Change of Use - Open Space and Trails Fund - Open Space	Finance	-	Other		Annual Program		-	-	500,000	500,000	100,000	100,000	100,000	100,000	500,000
19L0020	Harmer-Galasso Open Space Management Plan	Open Space/CIP Team	25	Obligation		1,250,000	-	-	-	-	250,000	1,000,000	-	-	-	-
26V0003	Lac Amora Open Space Management Plan	Open Space	29	Other		275,000	-	-	-	-	275,000	-	-	-	-	-
20Q0029	Metzger Farmhouse Interior Renovation (Broomfield's Share)	Open Space	38	Other		100,000	-	-	-	100,000	-	-	-	-	-	-
14H0056	Metzger Open Space - Acquisition Payments to Foundation	Open Space	69	Mandate		6,088,904	5,399,203	272,131	345,263	417,570	-	-	-	-	-	-
09C0038	Metzger Open Space - Administration and Maintenance	Open Space	74	Mandate		Annual Program		65,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Millerprpty	Miller property Acquisition	Open Space	-	Other		2,487,000	-	-	-	2,487,000	-	-	-	-	-	-
25Z0139	Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	Open Space/CIP Team	24	Other		900,000	-	-	100,000	100,000	100,000	700,000	-	-	-	-
20N0010	Nissen Reservoir Channel Trail	Open Space/CIP Team	-	Other		320,000	-	-	-	320,000	-	-	-	-	-	-
06Z0092	Open Space - Due Diligence Services	Open Space	44	Other		Annual Program		24,033	150,000	190,967	150,000	150,000	150,000	150,000	150,000	750,000
0AZ0024	Open Space and Trails Misc. Improvements - Citywide	Open Space	64	Other		Annual Program		17,273	60,000	132,727	60,000	60,000	60,000	60,000	60,000	300,000
0AZ0036	Open Space and Trails Signage and Kiosks - Citywide	Open Space	27	Other		Annual Program		86,972	150,000	216,604	150,000	150,000	150,000	150,000	150,000	750,000
18M0061	Open Space Restoration	Open Space	28	Other		1,738,009	-	2,800	150,000	235,209	150,000	150,000	150,000	150,000	150,000	750,000
26V0027	Prairie Dog Fence at Broomfield County Commons Open Space	Open Space	28	Other		400,000	-	-	-	-	400,000	-	-	-	-	-
06Z0083	Prairie Dog Management (from Endowment Fund)	Open Space	67	Obligation		Annual Program		18,497	15,000	41,659	15,000	15,000	15,000	15,000	15,000	75,000
07Z0017	Regional Trail - Flatiron Crossing to Storage Tek Drive Trail (RT-1)	CIP Team	39	Other		732,820	-	-	-	-	-	-	732,820	-	-	-
13F0003	Regional Trail - Rock Creek to Brainard Drive Underpass and Trail	CIP Team	20	Other		8,239,103	47,103	-	-	-	-	1,014,000	3,589,000	3,589,000	-	-
11D0019	Ridgeview Hillside Restoration	CIP Team	52	Other		250,000	6,100	23,899	-	220,001	-	-	-	-	-	-
New30-1	Ridgeview Open Space Trail	Open Space		Other		238,000	-	-	-	-	-	-	-	-	238,000	-

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					Expenditure Totals	Open Space Total	11,671,629	1,028,489	5,850,263	10,129,683	6,009,693	3,594,000	5,896,820	7,581,000	1,118,000	4,400,000
0AZ0457	Short Missing Open Space Trail Links Annual	Open Space/CIP Team	28	Other		Annual Program		-	100,000	200,000	100,000	100,000	100,000	100,000	100,000	500,000
R0006	Skyestone/Simms Sidewalk and Bridge	Open Space	35	Other		507,000	-	-	-	-	-	-	95,000	412,000	-	-
25U0024	The Field Open Space Overlook SW Corner of Spader Way and Midway Blvd.	Open Space/CIP Team	27	Other		75,000	-	-	75,000	75,000	-	-	-	-	-	-
0AZ0095	Trail Improvements - Citywide	Open Space	34	Other		Annual Program		-	60,000	147,569	60,000	60,000	60,000	60,000	60,000	300,000
20P0062	Vive Project Eagle Monitoring - Meritage Homes	Open Space	63	Mandate		170,613	71,894	12,125	-	86,595	-	-	-	-	-	-
0AZ0099	Wildlife Research and Monitoring	Open Space	61	Obligation		Annual Program		16,064	60,000	118,800	60,000	60,000	60,000	60,000	60,000	300,000
18Z0133	Wottge and Markel Open Space Plan Implementation	CIP Team	64	Obligation		2,540,698	102,304	103,412	-	2,334,982	-	-	-	-	-	-
Open Space & Trails Projects Total					3,518,999	42,197,108	11,950,589	1,028,489	5,850,263	10,129,683	6,009,693	3,594,000	5,896,820	7,581,000	1,118,000	4,400,000

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						Parks & Rec CIP F20	39,641,675	4,870,756	96,000	7,152,026	350,040	-	-	-	5,000,000	6,000,000
						Parks & Rec AR F20	361,120	780,372	189,000	502,242	2,123,000	120,000	120,000	370,000	120,000	600,000
					Expenditure Totals	Parks & Rec OS F22	2,004,622	885,292	1,345,000	8,028,007	1,277,452	1,515,165	1,229,000	1,204,000	1,407,338	4,964,190
						Parks & Rec SCTF F24	2,736,094	1,000,390	1,130,000	3,892,180	495,000	2,166,000	1,125,000	1,897,141	705,000	3,525,000
						Parks & Rec Total	44,743,511	7,536,811	2,760,000	19,574,455	4,245,492	3,801,165	2,474,000	3,471,141	7,232,338	15,089,190

Parks & Recreation Projects

23S0023	Annual Citywide Pool Rehabilitation	Facilities	35	Obligation		Annual Program		51,726	100,000	173,226	100,000	100,000	100,000	100,000	100,000	500,000
21B0074	Anthem Community Park Improvements CIP	CIP Team	27	Obligation		16,849,822	4,981,461	847,882	-	20,479	-	-	-	-	5,000,000	6,000,000
21B0074	Anthem Community Park Improvements SCTF	CIP Team	27	Obligation		2,054,822	500	78,322	100,000	100,000	100,000	1,776,000	-	-	-	-
21F0047	Bay - Renovation Phase IV - Repair Pool/ADA Compliant	CIP Team	32	Other		10,337,899	202,805	3,674,433	-	6,460,661	-	-	-	-	-	-
26V0015	Bay Tube Slide Pool Plaster and Tile Replacement	Parks	24	Critical		20,000	-	-	-	-	20,000	-	-	-	-	-
26V0006	Broadlands West Park Retaining Wall Replacement	CIP Team	18	Other		460,700	-	-	-	-	110,000	350,700	-	-	-	-
26V0001	Broomfield County Commons Cemetery Layout of Remaining Lands	Recreation	-	Obligation		350,040	-	-	-	-	350,040	-	-	-	-	-
New 29-2	Cemetery Phase III CIP Budget Request	Parks	24	Critical		250,000	-	-	-	-	-	-	-	250,000	-	-
0AZ0440	Change of Use - Conservation Trust	Finance	-	Other		Annual Program		-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000
0AZ0440	Change of Use - Open Space and Trails Fund - Parks	Finance	-	Other		Annual Program		-	100,000	25,000	25,000	15,000	15,000	15,000	15,000	500,000
26V0002	Community Park Ballfield Lighting	CIP Team	32	Other		745,000	-	-	-	-	190,000	185,000	370,000	-	-	-
24T0041	Community Park Ballfield Updates	CIP Team	31	Other		1,005,000	-	-	-	580,000	-	-	-	425,000	-	-
DED_BRON_F22	County Commons Teen Space	CIP Team	-	Other		544,886	-	-	-	544,886	-	-	-	-	-	-
22S0034	DesCombes Drive Retaining Wall - BTS Dependent	CIP Team	41	Mandate		700,000	-	-	500,000	700,000	-	-	-	-	-	-
25U0018	Early Learning Paul Derda Recreation Center Playground Replacement	CIP Team	53	Mandate		300,000	-	-	250,000	300,000	-	-	-	-	-	-
0AZ0452	Electric Equipment Replacement and Battery Fund	Parks	58	Other		Annual Program		51,143	180,000	195,932	50,000	50,000	50,000	50,000	50,000	250,000
0AZ0058	Erosion Control Maintenance - Citywide	Parks	N/A	Obligation		Annual Program		-	11,000	14,000	11,000	11,000	12,000	12,000	12,000	60,000
23M0016	Interlocken East Park Playground - Restroom and Shelter Replacement	Parks	19	Other		682,141	-	-	-	-	-	-	-	682,141	-	-
25U0007	Lakeview Cemetery Fence Replacement and Refurbishing	CIP Team	18	Obligation		69,000	-	-	69,000	69,000	-	-	-	-	-	-
25Q0022	Lakeview Cemetery Infrastructure	CIP Team	25	Other		126,000	-	-	96,000	126,000	-	-	-	-	-	-
24T0032	McKay Nature Park Mound Enhancement	Parks	31	Critical		90,100	-	-	-	90,100	-	-	-	-	-	-

Millerprpty	Miller property Acquisition	Open Space	-	Other	5,913,000	5,913,000	-	-	-	5,913,000	-	-	-	-	-	-
0AZ0016	Park Drainage Improvements - Citywide	Parks	32	Other		Annual Program		36,922	27,000	27,000	27,000	27,000	27,000	27,000	27,000	137,500
0AZ0101	Parks - Concrete Replacement and Maintenance	Parks	33	Other		Annual Program		120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	600,000
18M0012	Parks - Structures Condition Assessments	Parks	37	Other			50,000	-	-	-	-	-	50,000	-	-	-
25U0021	Parks Shade Structures	CIP Team	22	Other			52,000	-	-	52,000	52,000	-	-	-	-	-
23R0029	Parks Signage - Citywide	Parks	26	Other			450,000	-	-	75,000	225,000	75,000	75,000	75,000	-	-
22R0018	Paul Derda Recreation Center - Pool Pump Upgrade	Facilities	39	Obligation			157,000	28,331	122,695	-	5,974	-	-	-	-	-
16H0013	Paul Derda Recreation Center - Replace/Upgrade Fluorescent Lighting	Facilities	-	-			194,908	109,908	-	-	-	-	-	-	85,000	-
26V0016	PDRC Locker Room Floor Renovation CIP Budget Request	Parks	19	Other			55,000	-	-	-	-	55,000	-	-	-	-
26V0017	PDRC Pool Plaster and Tile Replacement CIP Budget Request	Parks	24	Critical			95,000	-	-	-	-	95,000	-	-	-	-
0AZ0435	Pedestrian Bridge and Underpass Repairs	Parks	49	Obligation		Annual Program		50,091	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
0AZ0038	Playground Replacements - Citywide OS	CIP Team	57	Mandate		Annual Program		506,185	900,000	988,495	950,000	950,000	1,000,000	1,100,000	1,303,338	4,016,690
0AZ0038	Playground Replacements - Citywide SCTF	Parks	57	-		Annual Program		-	-	-	-	-	550,000	500,000	500,000	2,500,000
0AZ0078	Pool Accessory Equipment Replacement - All City Pools	Recreation	25	Other		Annual Program		13,530	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
25U0020	Pool Slides Gel Coat Refurbish - PDRC	Recreation	36	Critical			75,000	-	-	75,000	75,000	-	-	-	-	-
20L0034	Quail Creek Park Restroom Rebuild	CIP Team	11	Other			544,779	9,850	234,863	-	300,066	-	-	-	-	-
20L0034	Quail Creek Park Restroom Rebuild	CIP Team	11	Other			100,000	-	4,511	-	95,489	-	-	-	-	-
24T0031	Red Point Ridge Park Landscape Renovation	CIP Team	34	Critical			800,000	-	30,831	-	769,169	-	-	-	-	-
26V0012	Retaining Wall Behind 12712 Julian Ct	CIP Team	24	Critical			473,000	-	-	-	-	473,000	-	-	-	-
23S0038	Retaining Wall North of 595 Flatiron Blvd	CIP Team	24	Other			850,000	5,055	537,677	-	307,268	-	-	-	-	-
23S0031	Skyestone Irrigation Infrastructure SCTF	Parks/ CIP Team	16	Obligation			1,058,658	59,335	209,604	-	789,719	-	-	-	-	-
26V0004	Split Rail Fencing	Parks	24	Other			65,917	-	-	-	-	29,452	36,465	-	-	-
24T0030	Stoneybrook Drive Retaining Wall Replacement	CIP Team	20	Other			425,000	-	23,009	-	401,991	-	-	-	-	-
26V0013	Varra Park Hillside Stabilization	CIP Team	52	Critical			1,360,000	-	-	-	-	1,360,000	-	-	-	-
	Parks & Recreation Projects Total				5,913,000	128,307,212	85,456,397	7,536,811	2,760,000	19,574,455	4,245,492	3,801,165	2,474,000	3,471,141	7,232,338	15,089,190

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						Drainage CIP	-	-	127,000	5,141,081	-	-	-	-	-	-
					Expenditure Totals	Drainage ARPA	349,367	307,026	-	7,963,577	-	-	-	-	-	-
						Drainage Total	635,902	307,026	127,000	13,104,658	-	-	-	-	-	-
Drainage & Stormwater Projects																
ARPA22BHSW TR	Broomfield Heights Stormwater Improvements - ARPA* City Fund	CIP Team	42	Critical		4,392,936	-	-	-	4,392,936	-	-	-	-	-	-
ARPA22BHSW TR	Broomfield Heights Stormwater Improvements - ARPA* County Fund	CIP Team	42	Critical	4,226,959	4,227,034	349,367	307,026	-	3,570,641	-	-	-	-	-	-
24T0035	Broomfield Heights Stormwater Improvements - CIP Fund	CIP Team	42	Critical		5,141,081	-	-	-	5,141,081	-	-	-	-	-	-
	Drainage & Stormwater Projects Total				4,226,959	14,047,586	635,902	307,026	127,000	13,104,658	0	0	0	0	0	0

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				Park Total	Landscaping OS F22		817,753	712,216	749,575	915,000	1,226,285	515,000	515,000	515,000	515,000	515,000	2,575,000
				Expenditure Totals	Landscaping Total		2,594,300	712,216	749,575	915,000	1,226,285	515,000	515,000	515,000	515,000	515,000	2,575,000
Landscaping Projects																	
0AZ0017	Irrigation Replacements - Citywide	Parks	29	Other		Annual Program		253,408	241,794	225,000	251,285	225,000	225,000	225,000	225,000	225,000	1,125,000
12D0045	Lamar Street and US 287 Island Improvements	CIP Team	27	Other		602,000	2,000	-	-	400,000	600,000	-	-	-	-	-	-
19N0002	McKay Lake Park and Open Lands - Landscaping	Parks/ CIP Team	13	Other		85,000	-	-	-	-	85,000	-	-	-	-	-	-
0AZ0046	Park Landscape Improvements - Citywide	Parks	28	Other		Annual Program		108,059	99,999	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
0AZ0087	Shrub Replacement - Citywide	Parks	23	Other		Annual Program		34,474	39,423	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
0AZ0018	Tree Replacement - Citywide	Parks	24	Other		Annual Program		264,647	149,641	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	Landscaping Projects Total				0	3,498,019	2,594,300	712,216	749,575	915,000	1,226,285	515,000	515,000	515,000	515,000	515,000	2,575,000

Total project costs to date include costs from several finished projects not shown on this table

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
21Q0001	Aspen Street Improvements - Developer Reimbursement	CIP Team	36	Mandate		375,000	-	-	-	375,000	-	-	-	-	-	-
0AZ0436	Roadway Crack Sealing	Streets	36	Other		Annual Program		237,321	360,000	360,000	376,800	376,800	376,800	376,800	376,800	1,800,000
25U0025	Uptown Widening	CIP Team	36	Obligation		440,000	-	-	440,000	-	-	-		440,000	-	-
0AZ0445	ADA Curb Ramp Program - Citywide	CIP Team	34	Mandate		Annual Program		149,795	250,000	350,205	100,000	300,000	100,000	300,000	100,000	1,250,000
24P0004	Main at Miramonte Improvements	CIP Team	33	Critical		1,040,000	-	-	800,000	1,040,000	-	-	-	-	-	-
0AZ0011	Residential Concrete Rebate Program	Streets	33	Other		Annual Program		58,297	100,000	104,500	100,000	100,000	100,000	100,000	100,000	500,000
0AZ0045	Traffic Signal Upgrades - Citywide	Streets	33	Other		Annual Program		127,125	113,200	113,200	121,150	121,150	121,150	121,150	121,150	566,000
25U0001	10th at Birch Intersection Improvements	CIP Team	32	Obligation		2,000,000	-	-	1,264,100	1,264,100	735,900	-	-	-	-	-
0AZ0098	Bicycle and Pedestrian Wayfinding Signs - Citywide	Transportation/ Traffic	32	Other		Annual Program		18,582	55,000	101,418	55,000	55,000	55,000	55,000	55,000	275,000
23S0003	S. 120th St. Bridge - Boulder County Cost Share	CIP Team	31	Obligation		200,000	-	-	-	200,000	-	-	-	-	-	-
24T0042	CO 7 / I-25 Pedestrian Bridge Enhancements	Transportation/ Traffic	30	Other		137,000	-	-	-	137,000	-	-	-	-	-	-
0AZ0093	Bike and Pedestrian Striping Modifications - Citywide	Transportation/ Traffic	29	Other		Annual Program		98,985	280,000	428,429	-	-	280,000	280,000	280,000	1,400,000
09C0016	Bridge Inspections and Repairs - Citywide	Streets	29	Obligation		Annual Program		5,475	136,000	200,652	320,000	320,000	320,000	320,000	320,000	1,600,000
24T0007	Willow Run at Midway Blvd. Traffic Signal	CIP Team	29	Obligation		1,043,568	-	39,825	-	1,003,743	-	-	-	-	-	-
24T0008	Lowell at Broadlands Dr Traffic Signal	CIP Team	27	Obligation		1,000,614	-	71,779	-	928,835	-	-	-	-	-	-
0AZ0019	School Safety Improvements - Citywide	Transportation/ Traffic	27	Critical		Annual Program		32,839	33,000	33,161	33,000	33,000	33,000	33,000	33,000	165,000
0AZ0009	Street Light Installation - Citywide	Transportation/ Traffic	27	Obligation		Annual Program		45,543	70,000	154,457	70,000	70,000	70,000	70,000	70,000	350,000
0AZ0044	Traffic Mitigation - Citywide	Transportation/ Traffic	27	Obligation		Annual Program		176,490	210,000	293,821	202,000	202,000	202,000	202,000	202,000	1,010,000
16K0027	Arista Street Lighting Upgrade	CIP Team	25	Other		4,353,457	68,790	-	2,084,667	2,084,667	-	1,200,000	1,000,000	-	-	-
23R0008	East 1st Ave and Lamar St - Intersection Improvements	Engineering	25	Obligation		1,119,512	-	-	1,119,512	1,119,512	-	-	-	-	-	-
24T0015	Interlocken Loop over US-36 Bridge Deck Repair	Streets	23	Other		706,200	-	-	-	706,200	-	-	-	-	-	-
23Q0016	Longs Peak Dr. to 116th Circle Sidewalk on West Side of Wadsworth Parkway	CIP Team	23	Other		395,194	-	-	-	-	-	-	395,194	-	-	-
23S0009	Sidewalk Connection - 1st Ave. between Nickel St. and Laurel St.	CIP Team	22	Other		425,000	-	-	-	-	-	-	100,000	325,000	-	-
18M0031	East 1st Ave - Street Light Replacement	CIP Team	20	Other		264,875	-	-	-	-	-	264,875	-	-	-	-
25U0023	Sheridan Timing Plan Rhythm Engineering	Transportation/ Traffic	19	Other		118,006	-	-	112,006	118,006	-	-	-	-	-	-
18M0033	Upham Street - Local Roadway and Sidewalk Improvements	CIP Team	19	Other		665,185	230,790	-	-	-	-	-	-	434,395	-	-
17M0020	Dillon Road/W 144th Ave - Improvements (Bond Funding)	CIP Team	17	Other	271,724	40,191,489	39,183,174	245,793	-	100,000	662,522	-	-	-	-	-

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
25U0003	Main St at Eagle Way Turn Lanes	CIP Team	16	Other		437,137	-	-	-	-	-	-	-	66,629	370,508	-
New28-1	116th Sidewalk Connection	Transportation/ Traffic	14	Other		529,750	-	-	-	-	-	-	529,750	-	-	-
21N0035	149th Avenue (Silverleaf) - Street Improvements	CIP Team	13	Other		779,123	51,776	-	-	-	-	-	727,347	-	-	-
21R0012	Hwy 287 W 6th Ave to W 10th Ave - Sound Wall Replacement	CIP Team	12	Other		1,531,499	167,718	1,174,147	-	189,634	-	-	-	-	-	-
J0038	Emerald Lane Paving and Drainage	CIP Team	9	-		1,720,000	-	-	-	-	-	-	260,000	1,460,000	-	-
26V0022	132nd at Zuni Curb Ramp and Push Button Posts	CIP Team	48	Mandate		311,000	-	-	-	-	51,000	260,000	-	-	-	-
26V0034	Westlake Striping	Other	26	Other		292,465	-	-	-	-	-	-	-	292,465	-	-
20P0031	US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)	CIP Team/ Transportation	-	Obligation	520,000	1,283,300	1,099,927	57,477	-	125,896	-	-	-	-	-	-
20P0053	SH 7 Preliminary and Environmental Engineering (TIP)	CIP Team/ Transportation	63	Mandate	241,500	1,071,188	1,000,000	-	-	71,188	-	-	-	-	-	-
23S0035	CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection Design	CIP Team/ Transportation	52	Mandate	407,500	515,000	-	-	-	515,000	-	-	-	-	-	-
0AZ0007	Transportation Studies - Citywide	Transportation/ Traffic	38	Obligation		Annual Program		45,350	140,000	229,650	140,000	140,000	140,000	140,000	140,000	700,000
25U0019	Miramonte Traffic Calming	Transportation/ CIP Team	33	Obligation		680,000	-	-	190,000	-	400,000	-	280,000	-	-	-
24T0006	PreConstruction Midway Blvd. Multimodal	Transportation/ CIP Team	31	Obligation	3,600,000	4,500,000	-	-	4,500,000	4,500,000	-	-	-	-	-	-
23S0005	136th Ave at Legacy Exit Signal	Traffic	27	Obligation		869,997	46,125	62,020	-	761,852	-	-	-	-	-	-
26V0023	CO7 & Huron St. Traffic Signal Removal	Engineering/ CIP Team	49	Obligation		100,000	-	-	-	-	100,000	-	-	-	-	-
26V0025	CO 7 Interim Bus Stops	CIP Team/ Transportation	42	Obligation		400,000	-	-	-	-	400,000	-	-	-	-	-
Transportation Projects Total					30,684,665	162,079,181	97,462,731	12,868,044	23,063,985	52,328,988	16,882,442	16,115,895	16,163,311	16,189,509	13,241,528	56,398,500

Total project costs to date include costs from several finished projects not shown on this table

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
						Vehicles and Equipment CIP	-	1,482,647	425,000	1,032,413	163,385	-	-	-	-	-
					Expenditure Totals	Vehicles and Equipment AR	68,307,222	6,471,535	4,214,871	5,550,194	624,333	994,874	2,690,448	3,022,277	3,048,670	22,163,503
						Vehicles and Equipment Total	68,307,222	7,954,183	4,639,871	6,582,607	787,718	994,874	2,690,448	3,022,277	3,048,670	22,163,503

Vehicles & Other Equipment Projects

0AZ0443	New Vehicle & Mobile Equipment	Streets/Fleet	-	Obligation		Annual Program		1,363,601	280,000	725,913	148,000	-	-	-	-	-		
0AZ0079	Non- Mobile Equipment Replacement	Facilities/Police /Parks	-	Critical		Annual Program		303,240	448,155	628,332	64,305	160,000	166,400	173,056	179,978	984,193		
0AZ0453	Non-Mobile New Equipment	Police/Parks	-	Critical		Annual Program		119,046	145,000	306,500	15,385	-	-	-	-	-		
0AZ0022	Vehicle and Mobile Equipment Replacement - Citywide	Streets/Fleet	-	Critical		Annual Program		4,127,943	3,006,646	3,956,631	-	-	2,080,000	2,163,200	2,249,728	18,171,600		
0AZ0454	Annual Handgun and Rifle Replacements	Police	48	Critical		Annual Program		2,809	17,040	18,375	30,700	84,080	-	-	-	-		
0AZ0456	Library Automated Material Handler	Library	37	Other		Annual Program		-	13,000	13,000	13,000	13,000	13,000	13,000	13,000	65,000		
0AZ0439	Recreation - Athletics Equipment Replacement	Recreation	26	Other		Annual Program		50,069	94,230	104,909	124,376	115,575	72,573	133,402	131,448	569,085		
0AZ0060	Recreation and Police - Fitness Equipment Replacement	Recreation	25	Other		Annual Program		129,435	140,624	159,456	397,583	212,461	312,709	150,543	110,214	383,250		
0AZ0076	Recreation and Auditorium - Electronic Audio/Video Equipment Replacement	Recreation	24	Other		Annual Program		3,434	21,176	21,176	7,369	106,466	58,766	9,076	12,302	59,405		
0AZ0047	Facilities - Office Furniture and Equipment Replacement	Facilities	23	Other		Annual Program		259,430	487,000	627,570	-	-	-	365,000	365,000	1,995,970		
0AZ0092	Recreation - Indoor Playground Equipment Replacement	Recreation	22	Other		Annual Program		-	-	-	-	316,292	-	-	-	-		
E911	E911 Police Projects	Police	58	Critical			61,745	-	-	33,745	-	-	-	28,000	-	-		
	Vehicles & Other Equipment Projects Total						0	14,039,714	68,307,222	7,954,183	4,652,871	6,595,607	800,718	1,007,874	2,703,448	3,035,277	3,061,670	22,228,503

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Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
						Planning Admin CIP	55,188,847	97,385	575,500	1,147,431	470,066	270,000	270,000	270,000	270,000	2,100,000
						Expenditure Totals	-	3,750	49,250	143,296	249,250	222,000	222,000	272,000	272,000	1,610,000
						Total	55,188,847	101,135	624,750	1,290,727	719,316	492,000	492,000	542,000	542,000	3,710,000

Planning, Administrative & Maintenance Projects

0AZ0441	Change of Use - Asset Replacement	Finance	-	Other		Annual Program		-	-	94,046	200,000	200,000	200,000	250,000	250,000	1,500,000		
0AZ0440	Change of Use - Capital Improvement Projects	Finance	-	Other		Annual Program		-	-	35,756	100,000	100,000	100,000	100,000	100,000	500,000		
09C0028	Jefferson County Contingency Fund	Other	-	Obligation			4,094,505	3,458,330	-	636,175	-	-	-	-	-	-		
06Z0079	Broomfield Town Square	Finance	60	Obligation			1,571,087	671,087	-	150,000	50,000	100,000	-	-	-	750,000		
24T0029	Event Center Deconstruction and Demolition	Facilities/CIP Team	31	Obligation			3,973,130	-	1,783,013	-	2,190,117	-	-	-	-	-		
0AZ0102	Public Art - Collection Maintenance	Library	26	Other		Annual Program		3,750	49,250	49,250	49,250	22,000	22,000	22,000	22,000	110,000		
0AZ0005	Public Art - 1% Funding	Library	23	Other		Annual Program		97,385	425,500	425,500	270,066	170,000	170,000	170,000	170,000	850,000		
	Planning, Administrative & Maintenance Projects Total						0	10,208,723	55,188,847	1,884,148	624,750	3,480,844	719,316	492,000	492,000	542,000	542,000	3,710,000

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Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
				Water Growth	-	543,450,618	256,207,192	15,650,395	7,794,201	33,046,547	38,189,677	10,316,874	18,111,337	7,689,000	95,637,641	72,460,500
			Expenditure Totals	Water Operating	-	75,731,709	7,605,431	2,199,806	6,531,482	7,058,339	47,196,556	5,437,585	5,629,410	5,320,443	6,054,291	22,874,604
				Total	-	619,182,328	263,812,623	17,850,202	14,325,683	40,104,886	85,386,233	15,754,459	23,740,747	13,009,443	101,691,932	95,335,104

Water Fund Projects

15G0036	Siena Reservoir/Pump Station/Pipeline	Enterprise	52	Mandate		35,441,171	10,958,534	10,771,179	-	13,711,458	-	-	-	-	-	-
00Z0267	Windy Gap - Storage Reservoir Design And Construction	Enterprise	33	Obligation		201,083,404	196,841,520	2,058,311	2,058,310	2,058,310	3,852	59,074	62,337	-	-	-

Raw Water - Purchases & Reservoirs #70510 Growth Total						0	237,030,522	208,306,001	12,829,490	2,058,310	15,769,768	3,852	59,074	62,337	0	0	0
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Raw Water - Purchases & Reservoirs #70511 Operating Total						0											
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25U0030	Algae Analysis System	Enterprise	41	Critical		165,000	-	-	141,000	165,000	-	-	-	-	-	-
20Q0028	Baseline Water System Reimbursement	Engineering	38	Mandate		9,863,246	1,363,246	-	2,250,000	4,250,000	2,000,000	2,250,000	-	-	-	-
03Z0303	Broomfield Reservoir - Raw Water Storage Reservoir Construction	Enterprise	37	Critical		60,948,000	-	-	-	48,000	-	150,000	250,000	250,000	250,000	60,000,000
21Q0019	North Area Water System Improvements - Tank (Growth)	Enterprise	48	Mandate		30,042,956	1,490,554	405,845	-	349,432	27,797,125	-	-	-	-	-
21Q0019	North Area Water System Improvements - Tank (Operating)	Enterprise	48	Mandate		41,695,687	-	-	-	-	41,695,687	-	-	-	-	-
02Z0291	North Area Water System Master Plan Improvements - Pipe Capacity and Connections	Enterprise	34	Obligation		61,998,233	6,206,342	50,405	1,464,891	5,714,486	7,742,700	6,646,800	8,316,000	7,164,000	9,072,000	11,085,500
25U0029	Reservoir Slide Gate Hydraulic System Replacement	Enterprise	39	Mandate		160,000	-	-	160,000	160,000	-	-	-	-	-	-
25U0033	Soda Ash Feeder Redundancy	Enterprise	57	Mandate		790,000	-	-	790,000	790,000	-	-	-	-	-	-
0AZ0448	Water Treatment Building Repairs	Enterprise	42	Obligation		Annual Program		27,362	70,219	92,857	70,000	70,000	70,000	70,000	70,000	350,000

Potable Water - Acquisition, Treatment & Storage #70520 Growth Total						0	163,807,435	9,060,142	456,251	4,835,891	11,316,918	37,539,825	9,046,800	8,566,000	7,414,000	9,322,000	71,085,500
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Potable Water - Acquisition, Treatment & Storage #70521 Operating Total						0	46,763,515	3,752,255	1,182,935	230,219	252,857	41,765,687	70,000	70,000	70,000	70,000	350,000
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20P0030	136th Ave and Lowell Blvd - Water Main Replacement	Enterprise	29	Obligation		1,971,439	121,439	13,669	1,800,000	1,836,331	-	-	-	-	-	-
25U0032	Ave. 120 Holdings Reimbursement for Nissen Channel Improvements	Engineering	42	Obligation		1,000,000	-	-	250,000	250,000	250,000	250,000	250,000	-	-	-
24T0020	Becky Property Prairie Dog Fence Replacement	Enterprise	32	Obligation		25,000	-	15,052	-	9,948	-	-	-	-	-	-
0AZ0451	Booster Stations Renewal & Replacement Program	Enterprise	60	Mandate		Annual Program		48,384	72,000	87,011	72,000	72,000	72,000	72,000	72,000	360,000
25U0034	Design/Upgrade Interlocken Booster Station	Enterprise	62	Critical		4,968,000	-	-	600,000	-	-	648,000	4,320,000	-	-	-
25U0026	Distribution System Pressure Monitoring	Enterprise	49	Obligation		120,000	-	-	40,000	40,000	40,000	40,000	-	-	-	-
23S0020	Marshall Change Case Monitoring Equipment	Enterprise	20	Critical		412,158	162,158	91,022	-	158,978	-	-	-	-	-	-

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18M0044	Mesa Zone - Booster Station	Enterprise	-	Critical		16,079,865	9,860,534	2,024,302	-	4,195,029	-	-	-	-	-	-	
02Z0112	Meter Conversion/Replacement - Citywide	Enterprise	54	Mandate		6,568,997	-	-	832,845	832,845	1,064,281	957,028	911,159	1,033,254	1,118,180	652,250	
0AZ0051	Water - Street Reconstruction	Enterprise	43	Other		Annual Program		28,139	20,000	31,861	20,000	20,000	20,000	20,000	20,000	100,000	
0AZ0001	Water Line Replacements and Extensions - Citywide	Enterprise	58	Mandate		Annual Program		151,061	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000	
26V0026	Water share of AECOM maintenance add on	Enterprise				14,977,833	-	-	-	-	1,177,447	1,368,715	1,443,627	1,459,699	1,905,669	7,622,676	
14H0048	Water Treatment Facility - Expansion	Enterprise	48	Mandate		113,116,551	22,449,398	-	-	26,512	-	-	4,600,000	-	86,040,641	-	
0AZ0048	Water Valve Box Adjustments - Pavement Preservation	Enterprise	40	Other		Annual Program		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000	
24T0019	Zuni Rechlorination Station - Chlorine Day Tank	Enterprise	61	Mandate		75,000	-	-	-	-	75,000	-	-	-	-	-	
Potable Water - Transmission Lines & Facilities #70530 Growth Total						0	141,540,898	38,361,413	2,115,325	850,000	4,630,519	325,000	898,000	9,170,000	0	86,040,641	0
Potable Water - Transmission Lines & Facilities #70531 Operating Total						0	23,989,347	447,517	271,305	5,679,845	5,152,996	4,688,728	4,772,743	4,761,786	4,899,953	5,430,849	20,309,926
26V0010	Anthem Ponds Water Rights	Enterprise	30	Obligation		750,000	-	-	-	-	250,000	250,000	250,000	-	-	-	
0AZ0440	Change of Use - Water	Finance	0	Other		Annual Program		-	-	934,989	-	250,000	250,000	250,000	250,000	1,250,000	
0AZ0459	Environmental Lab Asset Renewal and Replacement	Enterprise	61	Mandate		Annual Program		-	50,000	26,000	50,000	50,000	50,000	50,000	50,000	250,000	
24T0016	Manual Hoist for Soda Ash Feeder	Enterprise	64	Mandate		8,400	-	-	-	8,400	-	-	-	-	-	-	
26V0011	Marshall Decree Modification for Siena	Enterprise	23	Mandate		50,000	-	-	-	-	50,000	-	-	-	-	-	
20P0056	Marshall Water Rights Change of Use (50% of cost)	Enterprise	33	Obligation		537,040	318,846	118,194	-	100,000	-	-	-	-	-	-	
0AZ0443	New Vehicle & Mobile Equipment	Streets/Fleet	N/A	Obligation		Annual Program		229,311	-	298,245	146,000	-	-	-	-	-	
0AZ0079	Non- Mobile Equipment Replacement	Enterprise	41	Critical		Annual Program		370,604	-	325,536	-	-	-	-	-	-	
18N0031	Utilities Network Infrastructure Water	IT	N/A	Obligation		1,773,882	1,218,888	242,276	-	312,718	-	-	-	-	-	-	
0AZ0022	Vehicle and Mobile Equipment Replacement	Streets/Fleet	10	Critical		Annual Program		244	122,000	628,814	100,000	-	200,000	-	200,000	400,000	
0AZ0003	Water Fund - Engineering And Legal Services	Enterprise	34	Other		Annual Program		14,248	87,418	87,418	90,041	92,742	95,524	98,390	101,342	554,178	
06Z0003	Water Fund - Master Plan Updates/ Hydraulic Model	Engineering	52	Obligation		820,045	462,319	20,018	50,000	87,708	25,000	25,000	25,000	25,000	25,000	125,000	
26V0008	Water Main LoF Predictive Model Module	Enterprise	15	Critical		126,000	-	-	-	-	50,000	38,000	38,000	-	-	-	
26V0009	Water Resources Master Model	Enterprise	51	Obligation		100,000	-	-	-	-	100,000	-	-	-	-	-	
0AZ0458	Water Treatment Asset Renewal and Replacements	Enterprise		Other		Annual Program		-	172,000	172,000	202,100	202,100	202,100	202,100	202,100	1,010,500	
Utilities Planning and Administration Growth Total						0	1,071,763	479,637	249,329	50,000	1,329,342	321,000	313,000	313,000	275,000	275,000	1,375,000
Utilities Planning and Administration Operating Total						0	4,978,848	3,405,659	745,566	621,418	1,652,486	742,141	594,842	797,624	350,490	553,442	2,214,678

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
	Water Projects Total				0	619,082,328	263,812,623	17,850,202	14,325,683	40,104,886	85,386,233	15,754,459	23,740,747	13,009,443	101,691,932	95,335,104
G	Growth Projects Total				0	543,350,618	256,207,192	15,650,395	7,794,201	33,046,547	38,189,677	10,316,874	18,111,337	7,689,000	95,637,641	72,460,500
O	Non-Growth Projects Total				0	75,731,709	7,605,431	2,199,806	6,531,482	7,058,339	47,196,556	5,437,585	5,629,410	5,320,443	6,054,291	22,874,604

Total project costs to date include costs from several finished projects not shown on this table

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
				Sewer Growth	-	161,167,309	53,053,079	3,939,329	6,198,526	20,144,577	51,547,933	1,123,625	10,518,862	150,185	3,342,825	21,378,409
			Expenditure Totals	Sewer Operating	-	470,080,566	23,323,983	4,634,262	25,351,656	25,235,747	71,435,761	4,967,011	11,714,558	4,796,985	7,348,354	348,674,075
				Total	-	631,247,875	76,377,061	8,573,591	31,550,182	45,380,324	122,983,694	6,090,636	22,233,420	4,947,170	10,691,179	370,052,484

Sewer Fund Projects

0AZ0004	Sewer Line Replacement and Rehab - Citywide	Enterprise	64	Mandate		Annual Program		-	1,017,200	1,017,200	1,017,200	1,017,200	1,017,200	1,017,200	2,469,874	13,951,073
25U0035	Broomfield Town Square Sanitary Sewer Upsizing	Engineering	61	Obligation		270,000	-	-	270,000	270,000	-	-	-	-	-	-
0AZ0450	Lift Stations Renewal and Replacement Program	Enterprise	58	Mandate		Annual Program		101,274	130,000	130,000	130,000	130,000	130,000	130,000	130,000	650,000
21Q0038	Sewer Lift Station Compliance	Enterprise	58	Mandate		18,301,971	4,509,186	2,014,367	3,000,000	8,278,418	3,500,000	-	-	-	-	-
0AZ0051	Utilities - Street Reconstruction	Enterprise	43	Obligation		Annual Program		998	10,000	29,002	10,000	10,000	10,000	10,000	10,000	50,000
0AZ0052	Sewer Manhole Resets - Pavement Preservation Program	Enterprise	38	Other		Annual Program		25,578	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
24T0021	Weld County Farm Pond Rehab & Improvements	Enterprise	36	Obligation		64,611	-	-	-	64,611	-	-	-	-	-	-
13G0029	Westbrooke/Ridge View Lift Station	Enterprise	30	Critical		6,506,752	17,152	-	900,000	-	-	973,440	5,516,160	-	-	-
26V0007	Sewer share of AECOM maintenance add on	Enterprise				12,982,685	-	-	-	-	3,286,944	3,295,576	3,229,540	3,170,625	-	-
19N0016	Northlands Lift Station - Access Road Design	Enterprise	-	Other		165,000	-	-	-	-	-	-	-	-	82,500	82,500

Sewer Collection System - Lines & Facilities #70620 Growth Total 0 45,702,237 38,521,441 191,585 1,170,000 334,611 0 973,440 5,516,160 0 82,500 82,500

Sewer Collection System - Lines & Facilities #70621 Operating Total 0 33,558,620 5,887,394 3,049,930 4,377,200 9,474,620 7,964,144 4,472,776 4,406,740 4,347,825 2,629,874 14,751,073

0AZ0460	Wastewater Asset Renewal and Replacement	Enterprise	N/A	Mandate		Annual Program		-	150,000	150,000	157,500	165,375	173,700	183,000	193,000	1,119,769
22R0039	Wastewater Treatment Facility - Master Plan Update	Enterprise	-	Other		767,830	648,276	60,784	-	58,770	-	-	-	-	-	-
11E0005	Wastewater Treatment Facility - Odor Control Monitoring and Improvements	Enterprise	-	Critical		4,235,743	194,316	-	-	4,041,427	-	-	-	-	-	-
23S0045	Wastewater Treatment Reclamation Facility Expansion - Growth	Enterprise/CIP Team	68	Mandate		90,959,654	164,803	2,655,763	4,756,641	10,079,144	50,977,993		4,511,972		2,772,880	19,797,099
23S0045	Wastewater Treatment Reclamation Facility Expansion - Operating	Enterprise/CIP Team	68	Mandate		415,451,018	-	150,156	16,206,599	10,079,144	63,022,007		6,767,958		4,159,320	331,272,433
0AZ0461	Wastewater Lab Asset Renewal and Replacement	Enterprise	61	Mandate		Annual Program		-	50,000	34,716	50,000	50,000	50,000	50,000	50,000	250,000
05Z0327	Wastewater Treatment Facility - Bldg Repairs	Enterprise	53	Obligation		Annual Program		100,364	133,604	166,844	65,000	65,000	65,000	65,000	65,000	325,000
98Z0235	Biosolids Farm - Maintenance and Equipment Repair	Enterprise	48	Mandate		Annual Program		17,195	258,160	686,663	76,160	76,160	76,160	76,160	76,160	380,800

Sewer Treatment Facilities #70610 Growth Total 0 101,451,154 6,612,766 2,657,873 4,756,641 14,120,571 50,977,993 0 4,511,972 0 2,772,880 19,797,099

Sewer Treatment Facilities #70611 Operating Total 0 424,058,006 8,486,288 329,646 16,798,363 11,176,137 63,370,667 356,535 7,132,818 374,160 4,543,480 333,348,000

0AZ0084	Stormwater Rehabilitation -Citywide	Enterprise	55	Mandate		Annual Program		294,543	1,405,600	1,405,600	-	-	-	-	-	-
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Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan		
16K0052	City Park Channel - Midway Park Modifications	Engineering	42	Obligation		5,925,493	3,410,000	-	2,515,493	2,515,493	-	-	-	-	-	-		
Stormwater and Drainage #70020 Operating Total						0	7,880,069	5,309,862	349,257	3,921,093	3,921,093	0	0	0	0	0		
0AZ0440	Change of Use - Wastewater	Other	-	Other		Annual Program		-	125,000	125,000	125,000	125,000	125,000	125,000	125,000	625,000		
0AZ0041	Developer Reimbursement - Anthem Infrastructure License Fee Credits	Enterprise	-	Obligation		Reimb. Amt		-	90,885	90,885	385,440	25,185	365,730	25,185	362,445	873,810		
0AZ0443	New Vehicle & Mobile Equipment	Streets/Fleet	-	Obligation		Annual Program		215,098	56,000	271,736	41,000	-	-	-	-	-		
0AZ0022	Vehicle and Mobile Equipment Replacement	Streets/Fleet	-	Critical		Annual Program		25,182	-	45,945	-	-	100,000	-	100,000	200,000		
24T0023	Sewer Collection Master Plan	Enterprise	63	Mandate			5,121,774	0	0	5,121,774	-	-	-	-	-	-		
0AZ0079	Non- Mobile Equipment Replacement	Enterprise	61	Mandate		Annual Program		309,287	255,000	409,131	-	75,000	75,000	75,000	75,000	375,000		
18N0031	Utilities Network Infrastructure Sewer	IT	47	Obligation			2,146,698	1,366,915	570,961	208,821	-	-	-	-	-	-		
18M0027	Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	CIP Team	45	Other			1,049,756	200,595	819,161	30,000	-	-	-	-	-	-		
18F0044	Public Works - Computerized Asset Maintenance Management System	IT	22	Other			163,650	0	0	-	100,950	62,700	-	-	-	-		
0AZ0453	Non-Mobile New Equipment	Enterprise	0	Other			18,500	0	0	-	18,500	-	-	-	-	-		
23S0047	Big Dry Creek Tributaries MDP FHAD Study	Engineering	35	Obligation			100,000	0	50,000	50,000	-	-	-	-	-	-		
Utilities Planning and Administration Growth Total						0	6,643,953	548,906	1,089,871	271,885	5,689,395	569,940	150,185	490,730	150,185	487,445	1,498,810	
Utilities Planning and Administration Operating Total						0	4,583,872	3,640,440	905,430	255,000	663,897	100,950	137,700	175,000	75,000	175,000	575,000	
Sewer Projects Total						0	631,247,875	76,377,061	8,573,591	31,550,182	45,380,324	122,983,694	6,090,636	22,233,420	4,947,170	10,691,179	370,052,484	
G	Growth Projects Total						0	161,167,309	53,053,079	3,939,329	6,198,526	20,144,577	51,547,933	1,123,625	10,518,862	150,185	3,342,825	21,378,409
O	Non-Growth Projects Total						0	470,080,566	23,323,983	4,634,262	25,351,656	25,235,747	71,435,761	4,967,011	11,714,558	4,796,985	7,348,354	348,674,075

Total project costs to date include costs from several finished projects not shown on this table

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
				Reuse Growth	-	7,027,937	6,682,883	207,046	-	88,333	50,000	-	-	-	-	-
			Expenditure Totals	Reuse Operating	-	11,424,501	1,006,583	2,113,700	1,804,091	3,955,592	4,763,291	424,340	427,920	431,675	435,625	2,216,981
				Total	-	18,452,439	7,689,466	2,320,746	1,804,091	4,043,925	4,813,291	424,340	427,920	431,675	435,625	2,216,981
Reuse Water Fund Projects																
25U0036	Reuse Pipeline Capacity Improvements	Enterprise	55	Critical		1,875,000	-	-	275,000	275,000	1,600,000	-	-	-	-	-
24T0025	Strainer Replacement 2024	Enterprise	54	Mandate		1,096,220	-	-	-	1,096,220	-	-	-	-	-	-
24T0026	Raw Water Pump Station Gate Replacement	Enterprise	35	Obligation		50,000	-	7,784	-	42,216	-	-	-	-	-	-
22R0032	Brunner Reservoir South Pipeline Replacement	CIP Team	22	Other		1,351,187	69,943	835,623	-	445,621	-	-	-	-	-	-
24R0030	Great Western Reservoir Dam Toe Drain Replacement	Enterprise	15	Mandate		4,158,866	-	126,370	1,059,500	1,290,130	2,742,366	-	-	-	-	-
17L0041	Augmentation Station at Slate Ditch	Enterprise	13	Other		51,916	-	-	51,916	51,916	-	-	-	-	-	-
Reuse Water Distribution System - Lines & Facilities #70720 Growth Total					0	3,131,695	3,131,295	725	0	0	0	0	0	0	0	0
Reuse Water Distribution System - Lines & Facilities #70721 Operating Total					0	9,760,417	452,244	1,764,704	1,386,416	3,201,103	4,342,366	0	0	0	0	0
24T0024	Reuse Facility Asset Renewal and Replacement	Enterprise	60	Mandate		629,425	-	-	52,675	102,675	52,675	52,675	52,675	52,675	52,675	263,375
Reuse Water Treatment Facilities #70710 Growth Total					0	0	0	0	0	0	0	0	0	0	0	0
Reuse Water Treatment Facilities #70711 Operating Total					0	629,425	0	0	52,675	102,675	52,675	52,675	52,675	52,675	52,675	263,375
22S0015	Sack Flume Rehabilitation	Enterprise	-	Critical		250,000	37,874	71,670	-	140,456	-	-	-	-	-	-
09C0031	3.2MG Reuse Water Tank (Lowell and Sheridan)	Enterprise	43	Mandate		3,397,650	3,103,795	205,522	-	88,333	-	-	-	-	-	-
06Z0008	Reservoir Monitoring and Maintenance	Enterprise	10	Other		Annual Program		70,777	65,000	70,477	68,250	71,665	75,245	79,000	82,950	453,606
Reuse Water Acquisition and Storage #70730 Growth Total					0	3,828,924	3,534,269	206,321	0	88,333	0	0	0	0	0	0
Reuse Water Acquisition and Storage #70731 Operating Total					0	447,616	235,490	142,447	65,000	210,933	68,250	71,665	75,245	79,000	82,950	453,606
20P0056	Marshall Water Rights Change of Use (50% of cost)	Enterprise	33	Obligation		537,043	318,849	118,194	-	100,000	-	-	-	-	-	-
20P0057	Water Resources Telemetry and SCADA Upgrade	Enterprise	24	Other		50,000	-	9,119	-	40,881	-	-	-	-	-	-
0AZ0040	Public Works - Engineering and Legal Services - General	Enterprise	10	Other		Annual Program		79,236	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
0AZ0440	Change of Use - Reuse	Finance	0	Other		Annual Program		-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
26V0009	Water Resources Master Model	Enterprise	15	Obligation		50,000	-	-	-	-	50,000	-	-	-	-	-
Utilities Planning and Administration #70790 Growth Total					0	67,318	17,318	0	0	0	50,000	0	0	0	0	0
Utilities Planning and Administration #70791, #70111, #70101 Operating Total					0	587,043	318,849	206,549	300,000	440,881	300,000	300,000	300,000	300,000	300,000	1,500,000
Reuse Projects Total					0	18,452,439	7,689,466	2,320,746	1,804,091	4,043,925	4,813,291	424,340	427,920	431,675	435,625	2,216,981
G	Growth Projects Total				0	7,027,937	6,682,883	207,046	0	88,333	50,000	0	0	0	0	0

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 Actuals	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
0	Non-Growth Projects Total				0	11,424,501	1,006,583	2,113,700	1,804,091	3,955,592	4,763,291	424,340	427,920	431,675	435,625	2,216,981

Total project costs to date include costs from several finished projects not shown on this table

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
				Reuse Growth	-	1,100,000	-	1,216,795	205,600	16,224	16,873	17,548	35,096	197,695
			Expenditure Totals	Reuse Operating	-	1,150,000	-	1,405,043	3,794,470	2,391,589	2,376,050	2,309,609	3,004,124	13,113,000
				Total	-	2,250,000	-	2,621,838	4,000,070	2,407,813	2,392,923	2,327,157	3,039,220	13,310,695
Stormwater Fund Projects														
0AZ0446	Stormwater Conveyance Maintenance and Repairs - Citywide	Enterprise	55	Mandate		Annual Program		388,043	200,000	200,000	200,000	200,000	200,000	1,000,000
0AZ0084	Stormwater Rehabilitation -Citywide	Enterprise	55	Mandate		Annual Program		-	1,217,970	1,174,589	1,134,050	1,092,609	1,787,124	7,028,000
16K0052	City Park Channel - Midway Park Modifications	Engineering	42	Obligation		720,000	-	-	720,000	-	-	-	-	-
19J0031	Rock Creek Basin B Outfall - Erosion Control	CIP Team	33	Obligation		25,000	-	25,000	-	-	-	-	-	-
19N0008	Highland Park Channel - Improvements	CIP Team	19	Other		25,000	-	25,000	-	-	-	-	-	-
16H0050	Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)	Engineering	51	Mandate		720,000	-	720,000	-	-	-	-	-	-
0AZ0083	Residential Street Drainage Improvements - Citywide	Enterprise	21	Other		Annual Program		50,000	50,000	50,000	50,000	50,000	50,000	250,000
Stormwater Collection System - Lines & Facilities #70810 Growth Total					0	720,000	0	720,000	0	0	0	0	0	0
Stormwater Collection System - Lines & Facilities #70811 Operating Total					0	770,000	0	488,043	2,187,970	1,424,589	1,384,050	1,342,609	2,037,124	8,278,000
25U0028	Pond Dredging Report Update	Enterprise	41	Mandate		380,000	-	190,000	190,000	-	-	-	-	-
25U0031	Pond Algae Control System	Enterprise	38	Obligation		380,000	-	190,000	190,000	-	-	-	-	-
0AZ0106	Annual Pond Maintenance	Enterprise	58	Mandate		Annual Program		600,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Stormwater - Ponds #70820 Growth Total					0	380,000	0	190,000	190,000	0	0	0	0	0
Stormwater - Ponds #70821 Operating Total					0	380,000	0	790,000	1,140,000	950,000	950,000	950,000	950,000	4,750,000
08B0006	Culvert and Small Bridge Inspections - Citywide	Public Works	22	Other		Annual Program		60,000	24,500	-	25,000	-	-	-
0AZ0440	Change of Use - Stormwater	Finance	0	Other		Annual Program		15,000	15,600	16,224	16,873	17,548	35,096	197,695
0AZ0443	New Vehicle & Mobile Equipment	Streets/Fleet	0	Obligation		Annual Program		291,795	-	-	-	-	-	-
0AZ0022	Vehicle and Mobile Equipment Replacement	Streets/Fleet	0	Other		Annual Program		-	425,000	-	-	-	-	-
12F0035	FEMA - Letters of Map Revision	Engineering	-	Mandate		Annual Program		67,000	17,000	17,000	17,000	17,000	17,000	85,000
Stormwater Planning and Administration Growth Total					0	0	0	306,795	15,600	16,224	16,873	17,548	35,096	197,695
Stormwater Planning and Administration Operating Total					0	0	0	127,000	466,500	17,000	42,000	17,000	17,000	85,000
Stormwater Projects Total					0	2,250,000	0	2,621,838	4,000,070	2,407,813	2,392,923	2,327,157	3,039,220	13,310,695
G	Growth Projects Total				0	1,100,000	0	1,216,795	205,600	16,224	16,873	17,548	35,096	197,695

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
0	Non-Growth Projects Total				0	1,150,000	0	1,405,043	3,794,470	2,391,589	2,376,050	2,309,609	3,004,124	13,113,000

Total project costs to date include costs from several finished projects not shown on this table

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2024 YTD	2025 Original	2025 Revised	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	Beyond the Current Plan
Expenditure Totals						BURA	1,112,919	2,350,005	300,000	4,545,742	50,000	-	-	-	-	-
BURA Fund Projects																
20P0047	Broomfield Town Square - Retaining Wall Repair	Facilities				175,000	-	-	-	175,000	-	-	-	-	-	-
23S0032	Safeway Property - Roof Replacement and Other Repair	Facilities/ CIP Team	-	Critical		514,297	-	414,297	300,000	50,000	50,000	-	-	-	-	-
20P0061	SH7 Interim Widening Improvements	CIP Team	37	Obligation	1,500,000	2,500,000	216,680	152,695	-	2,130,625	-	-	-	-	-	-
24T0029	Event Center Deconstruction and Demolition	Facilities/ CIP Team	31	Obligation		3,973,130	-	1,783,013	-	2,190,117	-	-	-	-	-	-
Broomfield Urban Renewal Projects Total					1,500,000	8,058,666	1,112,919	2,350,005	300,000	4,545,742	50,000	0	0	0	0	0

Total project costs to date include costs from several finished projects not shown on this table

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**5-YEAR CAPITAL
IMPROVEMENT PLAN
PROJECT DETAILS**



City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Jefferson Academy Expansion - Joint Use **Project #:** 18N0042

Cost: \$1,465,000.00

Project Description: The City and County of Broomfield has an agreement with Jefferson Academy (JA) and the Jefferson County School District regarding the use of service expansion fee (SEF) to add joint use recreation and education facilities at JA.

Background:

JA recently indicated an interest to improve the track located adjacent to JA as shown on the school’s Athletic Facilities Master Plan. The improvements include installing a new post-tension concrete track with a new rubber surface and building bleacher seating for the outdoor events in the existing track.

Problem to be Solved and/or Benefit to Residents:

The intent is to move forward with reconstruction of the track this summer to minimize disturbance during the school year.

Alternatives if not funded:

None

Project Association: School Safety Improvements - Citywide is also funded with SEF funds to update safety with Jefferson County Schools.

Operating Budget Impact:

None

Funding Source: To fund these improvements, which are currently budgeted at \$1,625,000, the school has requested \$315,000 in SEF funds.

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$1,150,000.00	\$0.00	\$315,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$1,465,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: \$1,024,899.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

The roof system is beyond the point of making repairs.

Project Association: Civic Center Development

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$510,546.00	\$414,297.00	\$50,000.00	\$50,000.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$1,024,899.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Emergency Generator Upgrades - Citywide

Project #: 16K0018

Cost: \$350,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$83,692.00	\$2,356.00	\$263,952.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Surge Protection - Citywide

Project #: 16K0019

Cost: \$282,898.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Surges could continue negatively affecting equipment; electrical damages can lead to operational upsets even before failure occurs.

Project Association: None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$48,614.00	\$10,362.00	\$223,922.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$282,898.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: \$375,000.00

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

Background:

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

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:

Pay for increasingly expensive repairs or emergency replacements.

Project Association: None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building Double-door main entry replacements **Project #:** 25U0014

Cost: \$135,000.00

Project Description: The current double-door entries at the City and County Building do not meet the ADA-required measurements. To meet these requirements, the doors must be replaced with the proper updated doors and associated hardware/equipment.

Background:

Broomfield is completing an ADA evaluation and these doors were identified as needing to be replaced.

Problem to be Solved and/or Benefit to Residents:

To meet ADA requirements the existing entry doors must be replaced.

Alternatives if not funded:

There are no alternative options, it is mandated to meet the ADA requirements.

Project Association: None

Operating Budget Impact:

This project will largely be contracted for materials and installation. Estimated staff hours for Facilities are 1 position at 120 hours for 2025.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: \$4,889,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$29,000.00	\$2,860,000.00	\$2,000,000.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$4,889,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Citywide Facility Building Plan Updates **Project #:** 24T0039

Cost: \$60,000.00

Project Description: The existing emergency evacuation plans have become out of date. This request is to hire a consultant to review and update the City and County of Broomfield’s emergency evacuation plan and routes. Outcomes are to include- ADA requirements, first responders, security and safety measures are met.

Background:

The City and County of Broomfield has requested that building plans be updated to implement the 911 Inform System (Next Generation 911 System)

Problem to be Solved and/or Benefit to Residents:

Updated building plans and evacuation routes are needed to provide adequate security and safety measures for first responders. Funds have been allocated to upgrade the City and County of Broomfield’s legacy internal 911 system to the Next Generation 911 system. This new system can dramatically reduce the response time in an emergency and fully realizes compliance with both Kari’s Law and RAY BAUM’S Act. <https://www.fcc.gov/mlts-911-requirements>. In order to implement this system the building plans will need to be updated.

Alternatives if not funded:

Create an in-house project to complete this update using existing software accessible to CCOB. Staff is not credentialed to prepare emergency evacuation plans.

Project Association: None

Operating Budget Impact:

This will be a contracted project, requiring vendor escort and coordination. Estimated staff hours are 1 position 80 hours.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00

City and County of Broomfield

2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: \$580,000.00

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

Background:

In 2018, the Facility Services Division of Public Works spent \$757,562 on all building electrical utilities, which equates to 16% of the overall budget. Utilities are one of the largest expenses any facility will incur, and implementing an energy management platform will reveal “hidden” data to better manage and find opportunities for improvement. Many factors such as peak demand contribute to the rates a utility provider will charge.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Broomfield will see a continued loss of energy, causing difficulty in meeting greenhouse gas reduction targets by 2030.

Project Association: None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$290,000.00	\$145,000.00	\$145,000.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$580,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: \$269,311.00

Project Description: Request for additional funding due to raising material prices. Upgrade the existing recessed parabolic troffer fluorescent lighting fixtures throughout the entire facility (a total of 760 luminaries) with an energy efficient LED light fixture. Additionally, replace/upgrade the existing control switch function with dimming and passive infrared sensors 0-10 volt wiring.

Background:

With an average life expectancy of 100,000 hours, the LED lighting will last approximately 20 years with minimal maintenance.

Problem to be Solved and/or Benefit to Residents:

Replacing the existing light fixtures with Energy Star-rated LED light fixtures to cut energy usage by approximately 90%.

Alternatives if not funded:

If unfunded, costs will rise due to outdated ballasts/lamps and failing lights. LED rebates are shrinking, raising future costs. Energy savings alone—\$41,500/year—justify the project, with ROI in under 3.5 years from reduced operating/energy costs.

Project Association: N/A

Operating Budget Impact:

One time purchase, ongoing preventive maintenance services funded through the Facilities operating budget.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$7,311.00	\$0.00	\$262,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$269,311.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building - Lighting Upgrade

Project #: 18M0059

Cost: \$265,000.00

Project Description: This project will upgrade the existing recessed parabolic troffer fluorescent lighting fixtures throughout the entire facility (a total of 600+ luminaries) with an energy-efficient LED light fixture.

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: PD Lighting Upgrade

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$5,208.00	\$0.00	\$259,792.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$265,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: \$343,000.00

Project Description: The Investigations Division of the Police Department is in need of a secure storage solution to store and process vehicles and other large items of evidentiary value.

Background:

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

Problem to be Solved and/or Benefit to Residents:

The 17th Judicial District Attorney’s Office has expressed concern about the use of the current, unsecured sally port as it does not meet the requirements. The four-bay building would allow for the storage of up to four vehicles and preserve them as evidence for forensic processing.

Alternatives if not funded:

Without funding, criminal case prosecution is at risk due to lack of secure evidence storage. PD may need to contract with other agencies or find commercial space for storing and processing evidentiary vehicles by crime scene staff.

Project Association: None

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$69,818.00	\$273,182.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$343,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building Boiler Replacement **Project #:** 25U0012

Cost: \$325,000.00

Project Description: Replacement of the Domestic and Hydronic Hot Water System.

Background:

The building currently uses three hydronic boilers for heating and one domestic hot water heater. These boilers, installed over 22 years ago, operate at 85% efficiency. Replacing them with new condensing boilers featuring dual returns will boost efficiency by up to 6%, achieving 98% energy efficiency. This upgrade allows for lower operating temperatures, reduces the number of boilers from three to two, and supports the City’s and State’s greenhouse gas reduction goals by cutting the building’s carbon footprint by approximately 26%.

Problem to be Solved and/or Benefit to Residents:

The existing boiler, rated at 85% efficiency, cannot operate below 160°F without risk of damage. The new redundant condensing boilers, rated at 98% efficiency, can run as low as 130°F, resulting in significant energy savings for Broomfield. A gas boiler at 85% efficiency emits 215 grams of CO₂ per kWh of heat delivered, while the 98% efficient condensing boilers emit about 197 grams per kWh. For comparison, direct electric heating (100% efficient) emits approximately 256 grams of CO₂ per kWh.

Alternatives if not funded:

To meet the State of Colorado and Federal mandates, these boilers must be replaced.

Project Association: None

Operating Budget Impact:

This project would be completed using in-house Facility staff for portions of the installation of the equipment and coordinating vendor contracts where applicable. In-house hours are estimated at 3 positions at 120 hours each for the year.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$325,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$325,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Detention Center Boiler and Water Heater Upgrade

Project #: 22R0022

Cost: \$845,500.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

The existing Bryant boilers have an efficiency rating of 55-60% due to their age and condition. The boilers met the expected life cycle of 20 years. In the past 5 years, facilities staff has responded to 45 failures totaling 123.5 work hours and \$14,698.95 in expenditures associated with heating water system repairs. The heat exchangers are no longer efficiently heating the water, which is leading to a higher cost of operation and more frequent burner and component replacements. This CIP would replace the two existing Bryant boilers with a 99% efficient tankless rack system to provide hot water to the original side of the building. The replacement boilers are estimated to decrease natural gas consumption by approximately 11-14% on each piece of equipment.

Alternatives if not funded:

Delay replacement of the boilers.

Project Association: None

Operating Budget Impact:

This project will reduce operational costs, including energy costs and maintenance costs.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$12,960.00	\$187,563.00	\$644,977.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$845,500.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: \$4,089,436.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$95,546.00	\$376,104.00	\$3,617,786.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$4,089,436.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: \$729,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Without a VAV upgrade, CCOB can't fully benefit from efficient boilers/RTUs. Energy loss leads to high utility costs, discomfort, expensive repairs, and possible system failures requiring emergency replacement funding.

Project Association: None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$21,500.00	\$707,500.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Citywide Elevator Mechanical Upgrades **Project #:** 25U0016

Cost: \$750,000.00

Project Description: The elevators located at the Police and Courts, Library, #6 Garden Center, and the City & County Building have outdated and unrepairable mechanical components. These elevators historically go down in service at a higher frequency and the elevator vendors are unable to complete timely repairs due to unavailability of the necessary equipment. The elevator vendor is struggling to find continued workarounds for the existing mechanical components.

Background:

The elevator vendor has brought the necessary upgrades to the attention, and their continued struggle to find available parts and solutions.

Problem to be Solved and/or Benefit to Residents:

Existing mechanical components are discontinued causing the vendors to find workaround solutions to complete necessary repairs. Updating the mechanical components will reduce the frequency of inoperable elevators and necessary repairs.

Alternatives if not funded:

Continued reliance on the elevator vendors to find workaround solutions for inoperable elevators.

Project Association: None

Operating Budget Impact:

Replacing these components will cut repair costs and save on the Operating budget. The project will be contracted, requiring under 120 staff hours total, or about one position for the year.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$750,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Lighting Technology Upgrade

Project #: 21Q0007

Cost: \$1,235,685.00

Project Description: The department is requesting this CIP to address lighting and production technology and equipment that has surpassed its useful life and causes significant challenges for staff to support community productions, city programs, and audience experience in the Broomfield Auditorium.

Background:

The Auditorium’s 20-year-old lighting system has experienced ongoing failures for over five years. A piecemeal replacement is not viable due to compatibility issues; a full system upgrade is essential. In 2019, 65 groups held over 1,100 hours of events, serving 37,400 attendees. While participation declined post-pandemic, event volume and attendance are projected to grow steadily over the next five years.

Problem to be Solved and/or Benefit to Residents:

Staff cannot safely or easily access the front lighting grid, which is a standard feature in performing arts venues. A new lighting system would improve safety, reduce costs and heat, enhance color and design, and help attract new artists.

Alternatives if not funded:

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

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

New LED equipment reduces maintenance and lamp replacements, freeing staff to support community events and standards. This CIP request requires no added staffing or operating costs.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$122,419.00	\$1,113,266.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$1,235,685.00

City and County of Broomfield

2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Police/Range - Firearms Range Safety Improvements

Project #: 17L0022

Cost: \$367,816.00

Project Description: The Police Department (PD) is requesting use of CIP funds for an indoor training facility to conduct “force on force” training using non-lethal training systems, such as Simunition (i.e., simulated ammunition), in order to remain current in law enforcement best practices.

Background:

The current range, is the primary site for all BPD and partner agency firearms training, including mandatory sessions and annual state certifications. Operating daily from 7 a.m. to 10 p.m., it serves BPD and eight other law enforcement agencies. The department aims to expand training opportunities while remaining mindful of nearby residential development.

Problem to be Solved and/or Benefit to Residents:

PD aims to stay within available CIP funds while expanding scenario-based training, including de-escalation techniques, in a controlled environment. Planned features, budget permitting, include movable walls, variable lighting, and an elevated platform for real-time instructor feedback.

Alternatives if not funded:

BPD lacks a dedicated training facility. Without funding, it must rely on schools or other agencies—costly and time-consuming. A local site would cut scheduling issues, reduce costs, and allow more frequent, accessible force-on-force training.

Project Association: In 2024, \$161,000 in CIP funds will begin construction of a simunition-based indoor facility at the Training Firing Range. Sound mitigation is deferred to a future phase to stay within budget, excluding it from the current project scope.

Operating Budget Impact:

Site maintenance will use existing funds. Facilities Maintenance is informed, with no extra resources needed beyond regular utility upkeep, trash removal, and road access.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$367,816.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$367,816.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City & County Building - Shingle Roof Replacement

Project #: 24T0004

Cost: \$229,455.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$5,000.00	\$224,455.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$229,455.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Recording Office Furniture

Project #: 25U0022

Cost: \$148,000.00

Project Description: Facilities would like to purchase Recording Furniture to reconfigure the recording work space.

Background:

Facilities currently only have one sit down space to serve recording, this only allows to service one marriage license at a time. With this reconfiguration, 3 appointments could be served at once.

Problem to be Solved and/or Benefit to Residents:

This will allow for additional sit down workstations to serve more residents at once. This will allow serving 3 marriage licenses at once instead on only 1 plus provide a larger waiting area for large groups.

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$148,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$148,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Library Service Desks

Project #: 25U0037

Cost: \$120,000.00

Project Description: The Broomfield Library is requesting two replacement service desks: one for the circulation department and one for the 2nd floor that will be funded from the designated library fund.

Background:

This need was identified internally by front-line staff as well as department leadership.

Problem to be Solved and/or Benefit to Residents:

This request is part of a comprehensive approach to maximizing the current department facility, spaces and staff-provided services. Facilities' current circulation and reference desks are some of the older pieces of furniture and do not meet the needs of staff and best utilize the space. Purchasing new desks allows for better utilization of the space for maximum visibility and accessibility, improves the aesthetics of the public spaces, and provides a more ergonomic environment for the front-line staff.

Alternatives if not funded:

The alternative to purchasing new service desks is to continue utilizing the existing furniture.

Project Association: None

Operating Budget Impact:

It is anticipated that this project will not impact other departments, however it has been discussed with facilities regarding this particular project and the potential need for electrical drops to accommodate the height-adjustable furniture.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Electric Vehicle Charging Stations - Citywide

Project #: 20P0058

Cost: \$158,479.00

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

Background:

Public Works and Sustainability Staff worked together to recommend this phased replacement program.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$133,732.00	\$21,824.00	\$2,923.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$158,479.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Police & Courts Building Lobby Glass Barrier

Project #: 24T0040

Cost: \$15,000.00

Project Description: The Police Department is requesting a glass security barrier in their lobby to provide increased security and protection from possible aggressive behavior from individuals accessing services at the courts and police front desks.

Background:

Police Department Request

Problem to be Solved and/or Benefit to Residents:

Provide increased security and protection for various Police Department staff and personnel.

Alternatives if not funded:

Increased officer presence in the lobby.

Project Association: None

Operating Budget Impact:

This project will be contracted out for materials and installation of the glass barrier. In-house hours will be for 1 FTE for vendor coordination at less than 100 hours for the year.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: \$581,680.00

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

Background:

The tanks at the service center are currently 28 years old and are reaching the end of their designed life expectancy of 30 years. This request will include the removal of 2 underground fuel tanks and 1 waste oil tank, replacing them with new above-ground tanks.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If not replaced, aging tanks may leak from corrosion, causing soil contamination and environmental damage. This could lead to major costs and EPA fines due to strict underground storage regulations.

Project Association: None

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$29,005.00	\$552,675.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$581,680.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Police Building Expansion

Project #: 24R0042

Cost: \$85,055,770.00

Project Description: This request is for a new Police Department (PD) building. This building is expected to be approximately 80,000 square feet and is expected to include programmatic areas that don't currently exist. There was a request made in 2023, and the budget included a line item, but it did not include any funding for the project.

Background:

Broomfield's CIP team conducted a space analysis of the Police Department that was completed in March 2023. This space analysis identified not only a critical space shortage, but it also identified the absence of numerous programmatic areas that are standard for police departments of Broomfield's size.

Problem to be Solved and/or Benefit to Residents:

Broomfield is experiencing rapid population growth and has experienced commensurate growth in the number of City and County staff. As a result, the current PD building is undersized to handle both current and future staffing levels.

Alternatives if not funded:

PD staff is already going to be temporarily moving into the GDC Building to address the current critical space shortage issues.

Project Association: None

Operating Budget Impact:

The PD has documented ongoing operational costs. Estimated maintenance is \$6.75/SF/year, or about \$540,000. Additional operating expenses from hiring new PD staff are due to Broomfield's population growth, not the building construction.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$105,770.00	\$4,950,000.00	\$80,000,000.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$85,055,770.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building Elevator Cab Upgrades **Project #:** 25U0015

Cost: \$62,545.00

Project Description: The interior of the existing cab is failing; the flooring, wall panels, lights, and brass overlay are worn and in need of replacement.

Background:

Facilities staff have identified the deterioration and safety risks.

Problem to be Solved and/or Benefit to Residents:

The current interior is unsafe to users as the wall panels are at risk of falling. The interior needs to be replaced and provide a more stable and safe environment. Elevators, including cab interiors, are regulated and Broomfield staff cannot make the necessary repairs or updates.

Alternatives if not funded:

Continued use of the elevator as is, with continued deterioration and safety risks to patrons.

Project Association: None

Operating Budget Impact:

This will be a contracted project with in-house Facility Services hours estimated at 1 FTE for less than 120 hours for vendor coordination.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$62,545.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$62,545.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Detention Center Breakroom Remodel **Project #:** 25U0017

Cost: \$35,000.00

Project Description: The Detention Center staff has requested a remodel to the lower level breakroom. This breakroom has not been upgraded or fixtures replaced since the building was built in 2001.

Background:

Detention staff requested the breakroom remodel.

Problem to be Solved and/or Benefit to Residents:

The existing breakroom furniture, hardware, and flooring are damaged and in need of replacement. Updates are required to provide functionality and an aesthetically pleasing atmosphere.

Alternatives if not funded:

Continued use of existing breakroom furniture and hardware in existing condition. This will require additional operational funds to continue as needed replacement and repairs to flooring, and fixtures.

Project Association: None

Operating Budget Impact:

This will be an in-house Facilities project for the installation and remodel. Contracted vendors will be used for material supplies and as-needed installations. Estimated staff hours are 3 positions at 120 hours each for the year.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building Council Chambers and Conference Room Window Replacements
Project #: 25U0013

Cost: \$170,000.00

Project Description: The current windows at the City and County Building located in the Council Chambers and the adjacent Conference Room have been identified as needing to be replaced. These windows are specialized glass that is bullet-resistant.

Background:

Through regular building inspections, these windows were identified as meeting or exceeding their life-cycle and should be replaced.

Problem to be Solved and/or Benefit to Residents:

The current windows were installed in 2011 with a life-cycle of 20 years. This is likely affecting energy efficiency and temperature regulation inside the building. To ensure building efficiency the windows should be replaced with new bullet-resistant and more heat/cooling-efficient glass. Additionally, UV exposure and temperature can affect the properties of the bullet resistant glass.

Alternatives if not funded:

Do not replace the existing windows.

Project Association: None

Operating Budget Impact:

This project will largely be contracted for materials and installation. Estimated staff hours for Facilities are 1 position at 120 hours for 2025.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00

City and County of Broomfield

2026 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Broomfield Municipal Shops Expansion & Electrification **Project #:** 25U0011

Cost: \$4,650,000.00

Project Description: This request is to contract with a design/engineering firm to evaluate and accommodate the growth, technology and power needs to meet staffing, sign shops, inventory storage, fabrications and maintenance activities. This contract will also include design of a canopy over the existing parking lot, a solar/photovoltaic installation, and energy storage to allow for self-sufficient charging capability of Broomfield’s electric vehicle fleet, which is planned to expand significantly in coming years. The solar canopy can also be used to offset electric service needs of the building. The design phase is expected to take 12 to 18 months.

Background:

The Director of Public Works (PW) has identified the need to bring Public Works together for greater collaboration and efficiencies. Staff working with McKinstry as part of the Energy Performance Contracting audit identified a solar canopy as a priority project for GHG reduction, energy savings and sustainability while working toward Council and State of Colorado targets.

Problem to be Solved and/or Benefit to Residents:

This expansion will add a training room, offices, and locker rooms. A fully electric design will be explored to demonstrate future electrification. A solar-ready canopy with energy storage will power more EVs and protect equipment from weather damage, reducing repair costs and providing fixed-rate solar energy

Alternatives if not funded:

Continue housing PW staff at various locations across the city.

Project Association: None

Operating Budget Impact:

Pending review and approvals

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$4,500,000.00	\$0.00	\$4,650,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Facilities - Parking Lot Lighting Upgrade

Project #: 19N0029

Cost: \$49,823.00

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

Background:

Facilities currently use LED lighting at the Health and Human Services, Library, and Dog Park parking areas. Light outages from burnt-out lamps or ballast in the 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 the George DeCiero Building, Police/Courts, Paul Derda Recreation Center, Commons Park, Broomfield Industrial Park, Detention Center, Service Center, Water Treatment Plant, Wastewater Treatment Plant & Depot Hill.

Alternatives if not funded:

Leave the parking light conditions as is.

Project Association: None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$12,323.00	\$0.00	\$37,500.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$49,823.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Veterans Museum Accessibility Ramp **Project #:** 25U0039

Cost: \$10,000.00

Project Description: The Broomfield Veterans Museum has all of their exhibits on the main level of the building and there is a staircase that leads to the lower level, where the Museum has a large presentation room, a lending library, collections storage, and an office space. A number of Board Members and volunteers have difficulty navigating the stairs, as well as visitors to the Museum with mobility impairment. This will provide an accessible way between floors as the current ramp on the west side of the building is in disrepair and is pitched much too steeply to be ADA accessible.

Background:

The Broomfield Veterans Museum, a 501(c)(3) in a city-owned building, currently lacks ADA-compliant access between its main and garden levels. The existing ramp is too steep. A new concrete ramp on the east side would provide safe access for visitors with mobility challenges. The next step is funding a design estimate from an engineer.

Problem to be Solved and/or Benefit to Residents:

Violations of ADA requirements could result in lawsuits with settlements owed to plaintiffs of up to \$3,500. In addition, the community complains about the lack of accessibility when they try to attend the educational, mission-driven offerings of the organization.

Alternatives if not funded:

In 2024, a chair lift was considered, but it didn't meet ADA standards and wasn't practical for the Museum's limited space.

Project Association: None

Operating Budget Impact:

Staff Hours & Asset Maintenance

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Depot Museum Basement Remediation

Project #: 25U0040

Cost: \$105,000.00

Project Description: In 2024, the Depot Museum welcomed 1,795 visitors, serving as the sole public venue for learning Broomfield’s history. However, a subsiding basement door slab poses a tripping hazard and ADA compliance issue, while cracks in upper-floor plaster threaten the building’s historical integrity.

Background:

The Broomfield Depot Museum has seen significant foundation sinking and shifting, worsening rapidly in 2024 and creating safety hazards. A structural assessment is planned for 2025, followed by major remediation in 2026. State Historic Fund grants are available to reimburse remediation costs if the assessment is completed.

Problem to be Solved and/or Benefit to Residents:

If unfunded, basement subsidence and related safety hazards will worsen, further damaging the property’s historic features. Per State Historic Preservation Office guidelines, CCOB must invest in remediation to protect this historic site and maintain public access.

Alternatives if not funded:

Facilities lacked expertise and hired JVA Consulting Engineers, who found drainage—not structural failure—as the cause. We still seek funds for a structural assessment to confirm safety and qualify up to \$250,000 in state historic preservation funding.

Project Association: Potential New Project

Operating Budget Impact:

Staff Hours & Asset Maintenance

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$5,000.00	\$100,000.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$105,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Citywide Fiber Network **Project #:** 19M0005

Cost: \$10,624,582.00

Project Description: This project by Information Technology aims to improve the quality of life for all residents by enhancing and adding new City and County of Broomfield services to the community through the use and access of unified high-speed connected technologies.

Background:

Broomfield is driven to connect citizens and businesses to emerging technologies like smart cars, automated traffic control, environmental sensors, telemedicine, and AI—examples of the Internet of Things (IoT). All rely on fast, affordable, and reliable broadband, delivered via fiber optics and high-speed wireless networks.

Problem to be Solved and/or Benefit to Residents:

If City Council moves forward with a universal network, goals include boosting economic development, increasing ISP options and competition, speeding delivery, improving connectivity among organizations and devices, and enabling future education, health, and transportation services.

Alternatives if not funded:

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

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

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$1,373,396.00	\$988,714.00	\$4,817,383.00	\$1,364,701.00	\$520,097.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$520,097.00	\$520,097.00	\$520,097.00	\$0.00	\$10,624,582.00

City and County of Broomfield

2026 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Technology ADA Accessibility

Project #: 23S0043

Cost: \$265,011.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

Operating: LTA ADA Technician full-time position budget request for 2023/2024. Ongoing subscription to Website Accessibility Checker and other tools to scan websites for accessibility issues using the Web Content Accessibility Guidelines (WCAG).

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$50,100.00	\$98,364.00	\$116,547.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$265,011.00

City and County of Broomfield 2026 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

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

Cost: \$10,433,751.00

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

Background:

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

Alternatives if not funded:

No alternatives are available.

Project Association: ComDev - Innoprise Replacement

Operating Budget Impact:

System maintenance

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$15,000.00	\$62,500.00	\$2,730,000.00	\$3,640,313.00	\$1,585,938.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$800,000.00	\$800,000.00	\$800,000.00	\$0.00	\$10,433,751.00

City and County of Broomfield 2026 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

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

Cost: \$82,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If not approved, CCOB must keep using the paper filing system, causing delays, sustainability issues, and extra staff time. Without automation, the risk of errors also remains higher.

Project Association: None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$82,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$82,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

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

Project #: 11D0037

Cost: \$1,435,487.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

The computers in the police vehicles have exceeded their warranty.

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

This project does not affect operating costs.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$604,105.00	\$0.00	\$181,382.00	\$410,000.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$240,000.00	\$0.00	\$0.00	\$0.00	\$1,435,487.00

City and County of Broomfield 2026 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

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

Cost: \$306,414.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$224,414.00	\$0.00	\$82,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$306,414.00

City and County of Broomfield 2026 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: Assessor Online Appeals Software

Project #: 24T0037

Cost: \$48,936.00

Project Description: Online Appeal Software.

Background:

In 2023, the Assessor’s Department had the highest number of appeals in CCOB history. Partners from the CMO (County Manager’s Office) and the Library assisted with inputting appeals to meet deadlines, but wasn’t error-free. Despite the record number of appeals, the Department believes an online appeal software will help property owners and staff manage appeals better in the future.

Problem to be Solved and/or Benefit to Residents:

The current process is to enter an appeal in the Tyler/Eagle and Phoenix software systems. This duplicative process can lead to errors in submission by property owners. This will also help relieve data entry for administrative personnel.

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact:

The Assessor’s Department has met with IT and Finance. The Department has been working with the Clerk’s office since the Assessor’s plan to use this software system to manage the first 2 levels of appeals.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$48,936.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$48,936.00

City and County of Broomfield 2026 Capital Improvement Projects



Landscaping

Improvement Category: Repair & Rehabilitation

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

Cost: \$602,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

This project would improve major entryways in Broomfield.

Alternatives if not funded:

Defer the project or do not improve the islands.

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

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.

Funding Source: Parks and Recreation

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$2,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$602,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Town Square NW Pedestrian Bridge **Project #:** 25U0038

Cost: \$550,000.00

Project Description: To reimburse the Broomfield Town Square Alliance (BTSA) for the construction of a 100’ pedestrian bridge and trail over City Park Channel in the NW corner of the project to replace the existing ADA access from DesCombes Dr. to Community Park.

Background:

To widen the City Park Channel for drainage improvements, the BTSA must remove the ADA ramp from DesCombes Dr. to Community Park. Staff believe maintaining this ADA access is important, as it serves trail users with mobility challenges and cyclists through the City and County Building area.

Problem to be Solved and/or Benefit to Residents:

This trail offers vital access to the future community activity center, Library, and Auditorium, and connects to the Southeast Community Loop Trail from the Open Space Plan. Removing it would force accessible trail users to take a much longer route via DesCombes Drive and Spader Intersection.

Alternatives if not funded:

Broomfield and BTSA reviewed options like shorter bridges and sidewalks but agreed the 100’ pedestrian bridge is best—offering a direct route with minimal impact on City Park Channel. Savings from alternatives didn’t justify delays or less direct paths.

Project Association: N/A

Operating Budget Impact:

The bridge will require minor ongoing maintenance.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: \$320,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

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

Operating Budget Impact:

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

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$320,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Metzger Open Space - Acquisition Payments to Foundation

Project #: 14H0056

Cost: \$6,088,904.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact:

Payment only

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$5,399,203.00	\$272,131.00	\$417,570.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$6,088,904.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Wottge and Markel Open Space Plan Implementation **Project #:** 18Z0133

Cost: \$2,540,698.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

Once constructed, this trail will require standard trail maintenance.

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$102,304.00	\$103,412.00	\$2,334,982.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$2,540,698.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: Preventative Maintenance

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

Cost: \$170,614.00

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

Background:

Eagle monitoring protects local eagles, a valued community treasure. Monitoring includes observation, reporting, and sharing findings with Broomfield Open Space staff. An ERO Resources biologist will conduct monitoring during the Vive project, funded by developer revenue. The monitoring plan is part of the updated Strategic Impact Assessment and was reviewed by the Open Space and Trails Advisory Committee.

Problem to be Solved and/or Benefit to Residents:

Eagle monitoring aims to protect nesting eagles from construction impacts. Though the eagles have moved their nest to nearby Boulder County, they may return to Broomfield after this season. Monitoring will continue until the Vive project is complete.

Alternatives if not funded:

The developer provided this payment and monitoring will be conducted.

Project Association: None

Operating Budget Impact:

None

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$71,894.00	\$12,125.00	\$86,595.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$170,614.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Ridgeview Hillside Restoration **Project #:** 11D0019

Cost: \$250,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

Once completed, the project will require standard trail maintenance.

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$6,100.00	\$23,899.00	\$220,001.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: \$5,448,211.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Defer the project for another year.

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

Operating Budget Impact:

The project will require standard trail and underpass maintenance.

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$39,160.00	\$204,358.00	\$1,500,000.00	\$3,704,693.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$5,448,211.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: Repair & Rehabilitation

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

Cost: \$100,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

This project would create a major nature, historic, and agricultural education center. Like Brunner Farmhouse, it could host community meetings and events and offer programs for all ages, especially youth. The second floor may also provide nonprofit office space similar to Brunner Farmhouse.

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

Maintenance of the existing project is currently managed by the B-W Open Space Foundation. A maintenance plan will be developed through the master planning process. Westminster and Broomfield must agree on the approach and share costs equally.

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: Repair & Rehabilitation

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

Cost: \$1,738,009.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not pursue grassland restoration.

Project Association: None

Operating Budget Impact:

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

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$2,800.00	\$235,209.00	\$150,000.00	\$150,000.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$150,000.00	\$150,000.00	\$150,000.00	\$750,000.00	\$1,738,009.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: The Field Open Space Overlook SW Corner of Spader Way and Midway Blvd.

Project #: 25U0024

Cost: \$75,000.00

Project Description: The Overlook will include a bench, potentially artwork, and native pollinator plantings.

Background:

The Field Master Plan approved in 2000 identified the overlook.

Problem to be Solved and/or Benefit to Residents:

An overlook for rest and relaxation will be provided to the residents in a heavily used and treasured open space; the Field.

Alternatives if not funded:

Do not build the overlook.

Project Association: None

Operating Budget Impact:

The project was discussed at the OST CIP meeting and Parks staff attended including Clay Shuck, Ryan Jensen, and Nathan Kelbe. Additional minimal maintenance will be required for any new native plantings. Parks will be involved with the design.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)

Project #: 25Z0139

Cost: \$900,000.00

Project Description: This project will be implemented in three phases. Phase 1 would be for a preliminary design and analysis in 2025. Phase 2 will implement the designs in 2026 , and phase 3 will focus on construction in 2027.

Background:

The project is identified in the 2005 and 2024 Open Space, Parks, Recreation and Trails Plan. The underpass retrofit is also in the preliminary design drawings for the Northwest Parkway Trail and the Boulder County Parks and Open Space Grasslands Management Plan.

Problem to be Solved and/or Benefit to Residents:

The Capital Improvement and Open Space staff agree that this step to refine the cost estimate and identify challenges with the project will result in a more accurate cost estimate for the project.

Alternatives if not funded:

The due diligence could not be performed and engineering challenges deferred until the project is under full design.

Project Association: Z0139, Neighborhood Connection-Wildgrass at NW Parkway Underpass Retrofit and Trail to Rock Creek/Coal Creek Trail (NC22). This project currently is scheduled for design and construction in 2026.

Operating Budget Impact:

Additional hours will be necessary to maintain the underpass and short trail segment. Parks will be involved in the design of the project.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$700,000.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: \$646,599.00

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

Background:

This trail segment, part of regional planning with Anthem and North Park projects, completes the Broomfield Trail. It provides safe access for residents north of Highway 7 to Anthem Community Park and southern Broomfield. The pedestrian underpass was built with the Parkway development to support future trail use alongside 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. 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 for the lighting within the pedestrian underpass.

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$614,833.00	\$11,766.00	\$20,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$646,599.00

City and County of Broomfield 2026 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Boulder County Contribution **Project #:** 25U0042

Cost: \$100,000.00

Project Description: One time contribution to Boulder County from Open Space & Trails

Background:

City Council gave direction to contribute 100K from Open Space & Trails on 7/28/2025.

Problem to be Solved and/or Benefit to Residents:

None

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact:

None

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: County Commons Teen Space **Project #:** DED_BRON_F22

Cost: \$544,886.00

Project Description: This project is to build a teen friendly outdoor space at the Broomfield County Commons directly west of the existing Broomfield County Commons Dog Park.

Background:

In September of 2022, the Metropolitan Football Stadium District (MFSD) notified the City and County of Broomfield that the City would receive \$1,096,818 to spend on youth activity programs as a result of the sale of the Denver Broncos Football Club. A staff working group, in partnership with Broomfield youth, determined how these funds would be spent. This working group determined that \$475,000 (plus a \$76,200 contingency) would be spent on a teen designated outdoor activity space. The site that was selected is the undeveloped open area directly west of the Broomfield County Commons Dog Park.

Problem to be Solved and/or Benefit to Residents:

There is a need for more teen-friendly spaces in Broomfield including safe recreation/leisure spaces.

Alternatives if not funded:

No alternatives are proposed.

Project Association: This project is not associated with any other projects.

Operating Budget Impact:

Operating cost impacts would include Parks staff time for maintenance of the space.

Funding Source: General Government

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$544,886.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$544,886.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Miller Property Acquisition

Project #: Millerprpty

Cost: \$8,400,000.00

Project Description: The acquisition of approximately 26 acres of property owned by E&B Miller & Co. for public park, recreation and open space.

Background:

To purchase land for City and County of Broomfield near the Broomfield Community Center

Problem to be Solved and/or Benefit to Residents:

The 2024 OSPRT Plan lists this site as one of the Top Ten Park Acquisition Sites. Failure to fund would see this value asset not be purchased by the City and County of Broomfield.

Alternatives if not funded:

To not purchase this available land

Project Association: None

Operating Budget Impact:

None

Funding Source: Open Space & Trails

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$8,400,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$8,400,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Early Learning Paul Derda Recreation Center Playground Replacement

Project #: 25U0018

Cost: \$300,000.00

Project Description: The Paul Derda Recreation Playground was built in 2003 and needs to be replaced. The typical cycle for playground replacement for the City of Broomfield is approximately 10 years. The playground is 22 years old as of November 2025.

Background:

The playground flooring has been replaced, but no other components. The replacement has been discussed over the years, but it is now getting to the point that it has outlived its life expectancy and needs to be replaced and rolled into the overall playground replacement schedule.

Problem to be Solved and/or Benefit to Residents:

This CIP playground project needs to be intentionally designed to accomplish “play” for children that is necessary for mental and physical health. This playground needs to offer the following elements: (Balancing, climbing, crawling, rockings, sliding, spinning, swinging and upper body.) Levels of play need to challenge each child. The playground is a licensing requirement for availability for the licensed preschool. Licensing rules and regulations require that the playgrounds for the licensed programs are current and up to date. The City and County offers preschool to approximately 90 children each year and the priority for this replacement is important.

Alternatives if not funded:

None - no alternatives as a result of licensing requirements needing the replacement.

Project Association: None

Operating Budget Impact:

Yes

Funding Source: Conservation Trust

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: DesCombes Drive Retaining Wall - BTS Dependent

Project #: 22S0034

Cost: \$700,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

A steeper channel across the BTS is necessary as a compliment 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	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Pool Pump Upgrade

Project #: 22R0018

Cost: \$157,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not replace the pumps

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

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$28,331.00	\$122,695.00	\$5,974.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$157,000.00

City and County of Broomfield

2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Pool Slides Gel Coat Refurbish - PDRC **Project #:** 25U0020

Cost: \$75,000.00

Project Description: The body slide and innertube slide at the Paul Derda Recreation Center (PDRC) need to be repaired and re-gel coated to protect the structure and integrity of the slide and keep them safe and operational. Both fiberglass slides are starting to show wear and tear including pitting, cracking, and bubbling due to continued daily use.

Background:

Staff inspections, outside inspections, state inspections

Problem to be Solved and/or Benefit to Residents:

The current slides are very popular and are heavily used on a daily basis by customers of all ages and ability levels. The slides are open from 9am to 9pm, seven days a week. The slides were built in 2003 when the building opened and have been repaired and maintained over the years to keep them in good working condition, operational, and have passed all of the state mandated inspections. Recently, in 2024, renovations were completed to make repairs to the piping and rock structures surrounding the slides. Average life expectancy of the gel coat on slides is approximately 10 years depending upon use and the pool conditions and environment. The slides have long outlived their gel coat interior and need to be maintained to continue their longevity.

Alternatives if not funded:

Each year, maintenance services are conducted to keep the slides in good condition. External contractors are also hired to perform preventative maintenance and minor repairs to extend the life of the slides.

Project Association: None

Operating Budget Impact:

None

Funding Source: Conservation Trust

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Red Point Ridge Park Landscape Renovation

Project #: 24T0031

Cost: \$800,000.00

Project Description: Redpoint Ridge Park, located at 11337 Central Court is in need of landscape renovations. The irrigation system was not designed to work with reclaimed water and functions poorly as a result. This has directly caused the death of over half the trees and plants within the park. The electrical system was also not installed properly and many lines are directly buried 6 to 8 inches under the soil surface. Not only does the irrigation system and electrical system need to be completely replaced, but shrub beds need to be redesigned and replanted, and trees need to be replaced. The turf will likely need to be replaced as a result of construction and construction traffic.

Background:

Redpoint Ridge Park is located in the heart of the Arista neighborhood. Broomfield has received requests from residents and the Arista HOA supporting redesign/redevelopment of the park.

Problem to be Solved and/or Benefit to Residents:

While this park was first installed only about a decade ago, improper irrigation and electrical infrastructure has caused the park's landscapes and amenities to deteriorate, leaving the residents of Arista with an eyesore instead of a beautiful park in the heart of Arista.

Alternatives if not funded:

Do nothing. The park will continue to deteriorate, plants and trees will continue to die, leaving the residents of Arista with a less than adequate pocket park in which to recreate.

Project Association: None Known

Operating Budget Impact:

This repair is a one time cost.

Funding Source: Conservation Trust

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$30,831.00	\$769,169.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$10,437,899.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$202,805.00	\$3,774,433.00	\$6,460,661.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$10,437,899.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Community Park Ballfield Updates

Project #: 24T0041

Cost: \$1,005,000.00

Project Description: To improve the backstops, dugouts, and score shacks at the Community Park baseball/softball fields to meet current construction standards. It will also include, outfield wing fences will be added to John Shaw Field. Additionally, in 2025, four score shacks will be replaced due to safety concerns, and further improvements are planned for 2029.

Background:

Staff research and tours of other municipalities ballfield complexes.

Problem to be Solved and/or Benefit to Residents:

The Community Park Ball Fields have outdated backstops and dugouts from the 1980s that don't meet current standards. Small backstops allow foul balls to exit play, risking spectators and vehicles. Dugouts are cramped, forcing equipment storage on fences, and score shacks are small and poorly placed. John Shaw Field also lacks outfield wing fences, impacting play and practice. These issues must be addressed to improve safety and functionality.

Alternatives if not funded:

Community Park Ball Fields host 500+ annual events, making them Broomfield's 2nd busiest athletic complex. With Town Center developing, updating these fields is key to meeting community expectations and matching other local venue standards.

Project Association: None

Operating Budget Impact:

This has been discussed internally by Parks and was previously submitted to CIP, but the money was shifted to be used for ball field netting.

Funding Source: Conservation Trust

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$580,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$425,000.00	\$0.00	\$0.00	\$1,005,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: McKay Nature Park Mound Enhancement **Project #:** 24T0032

Cost: \$90,100.00

Project Description: Due to erosion, wear and tear, the mounds/hills containing the tunnels at McKay Nature Play Area are disintegrating.

Background:

If erosion continues, the mounds will be beyond the point of repair and would have to be completely replaced. Repeated attempts to seed and reestablish native grass have failed. The runoff of dirt is flooding the tunnels and Engineered Wood Fiber (EWF) play surface material.

Problem to be Solved and/or Benefit to Residents:

Parks staff would recommend either installing synthetic turf and/or Pour in Place material along with proper drainage to protect the mounds from erosion and repeated foot traffic. The playground turf looks like grass and typically has a 10-year warranty. It is aesthetically pleasing and can provide the proper fall protection. The color of the turf would match the natural look of the park

Alternatives if not funded:

If not funded, Parks Staff would have to continue to repack the mounds with dirt and refresh the EWF material, which will draw funds from other playgrounds' EWF and the bike park dirt material budgets.

Project Association: There are no other known CIP projects which address this issue

Operating Budget Impact:

None

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$90,100.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$90,100.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Anthem Community Park Improvements CIP & SCTF **Project #:** 21B0074

Cost: \$18,904,644.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: Anthem Park Underpass Project.

Operating Budget Impact:

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

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$4,981,961.00	\$926,204.00	\$120,479.00	\$100,000.00	\$1,776,000.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$5,000,000.00	\$6,000,000.00	\$18,904,644.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$450,000.00

Project Description: This project aims to add standardized park signage to all public park locations in a phased multi-year annual project. Currently, park locations within the City and County of Broomfield do not have a uniform signage program or in most cases, any existing naming signage. This request is to fund a multi-year annual CIP Project to provide approximately five new park signs per year until all locations have been updated.

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact:

Project implementation.

Funding Source: Parks and Recreation

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$225,000.00	\$75,000.00	\$75,000.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$75,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Lakeview Cemetery Infrastructure

Project #: 25Q0022

Cost: \$126,000.00

Project Description: Recreation Services plans to add 4 upright and 2 granite 64-niche columbariums at Lakeview Cemetery, per the Master Plan. This expansion will meet burial space demand for 10–12 years.

Background:

Lakeview Cemetery, designed around a historic wagon road, plans expansion from a 2011 proposal including additional columbariums and foundation extension. Layout and possible relocation of the flagpole and tree will be reviewed to maximize space. Established in the late 1800s, it remains a popular, affordable, and centrally located choice for cremated remains, valued for its historical significance.

Problem to be Solved and/or Benefit to Residents:

Lakeview Cemetery added an upright columbarium in 2012, followed by another in 2017, increasing capacity by 64 spaces. The cemetery sells about 9 spaces per year on average, with 50 spaces currently available. At this rate, Lakeview may only have 1 or 2 spaces left by 2025.

Alternatives if not funded:

Three options for Lakeview Cemetery expansion: (1) build foundation for all future columbariums and buy two granite units by 2029; (2) build foundation for two and buy one unit by 2023; (3) do nothing and reassess later. Option 1 is most efficient

Project Association: None

Operating Budget Impact:

Current maintenance costs at Lakeview will remain unchanged

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$126,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$126,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: \$850,000.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If not repaired, the retaining wall north of 595 Flatiron Blvd risks major failure. It stabilizes a steep grade, and erosion could cause ground settling, threatening the property above.

Project Association: None

Operating Budget Impact:

This repair is a one time cost

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$5,055.00	\$537,677.00	\$307,268.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Parks Shade Structures **Project #:** 25U0021

Cost: \$52,000.00

Project Description: Addition of one shade structure at Bronco Park and six shade structures at Commons Dog Park. The shade structures will provide shade in a close proximity to the playgrounds and dog park to create a more comfortable environment for those supervising children and dogs at the park.

Background:

Both areas were brought to staff attention by residents.

Problem to be Solved and/or Benefit to Residents:

Some of the playgrounds lack a shaded area near the playground to protect those supervising children and dogs. These supervisors need to be within line of sight of the children and pets as well as a reasonable distance to quickly provide physical assistance to a child or pet playing at the park.

Alternatives if not funded:

Without shade structures, supervisors must bring protection, stand in the sun, or find distant shade. Planting trees is an option but will take years to provide adequate shade.

Project Association: None

Operating Budget Impact:

Asset Maintenance

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Stoneybrook Drive Retaining Wall Replacement **Project #:** 24T0030

Cost: \$425,000.00

Project Description: The wooden retaining wall directly to the south of 5524, 5444 and 5414 Stoneybrook Dr in the Aspen Creek subdivision is beginning to fail. This retaining wall supports private property. The retaining wall is difficult to access due to its proximity to the retention pond to the south and the steepness of the grade abutting the retaining wall.

Background:

The retaining wall located on CCOB property, directly to the south of 5524, 5444 and 5414 Stoneybrook Dr provides support for these properties. The integrity of this retaining wall is crucial in supporting the above private properties.

Problem to be Solved and/or Benefit to Residents:

This CIP request is geared towards making the necessary repairs to prevent major failure of the wall. The failure of this retaining wall could also affect the holding capacity of the stormwater retention pond to the south.

Alternatives if not funded:

If this request is not approved, this retaining wall will fail and in turn cause the properties located at 5524, 5444 and 5414 Stoneybrook Dr to erode into the stormwater retention pond to the south.

Project Association: None Known

Operating Budget Impact:

This repair is a one time cost.

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$23,009.00	\$401,991.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Lakeview Cemetery Fence Replacement and Refurbishing **Project #:** 25U0007

Cost: \$69,000.00

Project Description: The wrought iron fence at Lakeview Cemetery is deteriorating due to rust. Replacing fence panels and refurbishing posts, gates, and the entrance would enhance the cemetery’s appearance while preserving its historic character, adding overall value to the facility.

Background:

Due to the ravages of time, weather and chemicals used in the snow and ice control operations the fence is deteriorating.

Problem to be Solved and/or Benefit to Residents:

Broomfield plans to hire a fence contractor to refurbish and repaint the metalwork, ensuring a professional, timely job while allowing cemetery staff to focus on daily duties. The new fence panels will be wrought iron, matching the historic design and coated with durable powder paint for longevity. Posts, gates, and the entrance sign will be repaired, sandblasted, primed, and repainted to meet safety standards and refresh their appearance, preserving the fence as a valued asset for the community.

Alternatives if not funded:

If not funded, the Lakeview Cemetery fence will keep deteriorating and risk failure. Staff will need to make temporary repairs using old panels, diverting time from general cemetery maintenance.

Project Association: There are no other known CIP projects which address this issue.

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$69,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Quail Creek Park Restroom Rebuild

Project #: 20L0034

Cost: \$644,779.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: McKay Regional Park

Operating Budget Impact:

Maintenance and utilities costs.

Funding Source: Conservation Trust

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$9,850.00	\$239,374.00	\$395,555.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$644,779.00

City and County of Broomfield 2026 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

Project Name: Jefferson County Contingency Fund

Project #: 09C0028

Cost: \$4,094,505.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

N/A

Alternatives if not funded:

Broomfield is obligated to make this payment.

Project Association: None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$3,458,330.00	\$0.00	\$636,175.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$4,094,505.00

City and County of Broomfield 2026 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

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

Cost: \$1,571,087.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not develop the Civic Center.

Project Association: None

Operating Budget Impact:

Currently, this project does not impact the budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$671,087.00	\$0.00	\$50,000.00	\$100,000.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$750,000.00	\$1,571,087.00

City and County of Broomfield 2026 Capital Improvement Projects



Planning Administrative & Maintenance
Rehabilitation

Improvement Category: Repair &

Project Name: Event Center Deconstruction and Demolition

Project #: 24T0029

Cost: \$3,973,130.00

Project Description: Demolition of the existing Event Center was the recommendation of Economic Vitality in order to develop the property.

Background:

The Event Center has been vacant since November 2023 and there is no operator of the facility.

Problem to be Solved and/or Benefit to Residents:

Broomfield is trying to take this asset out of debt with redevelopment. This requires that the existing building be demolished.

Alternatives if not funded:

No other viable alternatives were found and the recommendation is to demolish the building for redevelopment. If not funded, Broomfield would need to continue to pay off the debt and maintain a vacant building.

Project Association: None

Operating Budget Impact:

None

Funding Source: Broomfield Urban Renewal Authority

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$1,783,013.00	\$2,190,117.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$3,973,130.00

City and County of Broomfield 2026 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Nickel Street and Industrial Ln - Intersection Improvements

Project #: 19M0030

Cost: \$3,398,603.00

Project Description: This request is for an increase in funding to fund the construction contract and construction management services. The current cost estimate includes design and construction.

Background:

CCOB did a stop sign study at the intersection of Nickel St. and Industrial Ln. A traffic signal is needed at this location. The project was chosen as a priority project by the Broomfield Transportation Forum.

Problem to be Solved and/or Benefit to Residents:

A traffic signal will be added to improve vehicular circulation. It will also improve bicycle facilities and pedestrian ramps in need of ADA upgrades. and will complement Industrial Lane Bikeway Project.

Alternatives if not funded:

A study at Nickel St. and Industrial Ln. shows a traffic signal is needed to improve safety for motorists and cyclists. A roundabout isn't feasible due to a nearby railroad, making a standard traffic signal the best option.

Project Association: Industrial Lane Bike Lane and Sidewalk Project (17K0002 and 21P0037).

Operating Budget Impact:

Public Works has been included in the design process.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$392,670.00	\$144,547.00	\$2,861,386.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$3,398,603.00

City and County of Broomfield 2026 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair

Project #: 20P0038

Cost: \$572,000.00

Project Description: The condition of the guard rail and fence has severe facill rust. Damage caused from exposure to winter time deicer and year-round moisture.

Background:

These structures was installed in 2007' and accepted in 2009'. Work detail includes disassemble/reassemble after restoring the guardrail and fencing.

Problem to be Solved and/or Benefit to Residents:

Assure safe travel for motorists, and continued safety for the pedestrians. Without having to replace 829 LF of guard rail and 265 LF of fencing on Lowell Blvd at Indian Peaks Pkwy and 180 LF of guard rail also 48 LF of fencing on Sheridan Pkw over the pedestrian Bridge.

Alternatives if not funded:

If left alone, the guardrail will further deteriorate, and the protective barriers would no longer provide adequate protection. This would create a safety hazard for motorists and pedestrians.

Project Association: None

Operating Budget Impact:

None

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$2,275.00	\$569,725.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$572,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: S. 120th St. Bridge - Boulder County Cost Share **Project #:** 23S0003

Cost: \$200,000.00

Project Description: Broomfield is responsible for reimbursing Boulder County for its cost share of Boulder County's widening of South 120th Street - Lafayette to Broomfield.

Background:

Boulder County started the design in 2021 with an unknown construction timeline, and then progress on the project stalled out. Contractually, Broomfield has ownership and maintenance responsibilities for the South 120th Street bridge over the Northwest Parkway through an existing Intergovernmental Agreement (IGA) with Northwest Parkway and Boulder County. (The entire Northwest Parkway right-of-way is within the City and County of Broomfield.) The scope of work for which Broomfield is fiscally responsible includes removal and replacement of asphalt paving of the South 120th Street bridge deck and approaches and replacement of the waterproofing membrane on the bridge. Broomfield will execute a new IGA with Boulder County for the cost share. The Northwest Parkway Public Highway Authority will be responsible for the cost to replace the guardrails on the bridge.

Problem to be Solved and/or Benefit to Residents:

Boulder County is widening the shoulders on South 120th Street to improve safety.

Alternatives if not funded:

Broomfield would be in default of its obligations under the existing IGA if the cost share is not paid.

Project Association: None

Operating Budget Impact:

N/A - There will be no impact to the current operating budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

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

Cost: \$4,353,457.00

Project Description: Arista Street Lighting Upgrade is to bring the Arista Development to Xcel Energy standards and specifications for street lighting and retrofit existing Induction Street lighting to a full LED system.

Background:

The street lighting throughout the Arista development is failing on a large scale and is not maintainable in its current configuration. The lighting was installed to meet private parking lot criteria instead of Xcel's standards and included the use of direct bury aluminum that ran to the street lights from shared power distribution center panel board boxes. The shared power distribution centers were installed side by side with irrigation and other buildings' electrical power that share one meter that runs everyone's electrical requirements. As a result, the city is most likely paying for private electricity usage in the area.

Problem to be Solved and/or Benefit to Residents:

Bring the Arista Development to Xcel Energy standards and specifications for street lighting and retrofit existing Induction Street lighting to a full LED system.

Alternatives if not funded:

Mobile light towers can provide street lighting and power traffic signals if necessary. This solution will increase overtime and fuel costs significantly.

Project Association: None

Operating Budget Impact:

Once completed, this project is anticipated to save staff time due to decreased maintenance.

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$68,790.00	\$0.00	\$2,084,667.00	\$0.00	\$1,200,000.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$4,353,457.00

City and County of Broomfield 2026 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

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

Cost: \$706,200.00

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Moisture and deicers will eventually cause the concrete bridge deck to deteriorate and erode, leading to costly repairs and interruptions that impact travelers.

Project Association: None

Operating Budget Impact:

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

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$706,200.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$706,200.00

City and County of Broomfield 2026 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Project #: 17M0020

Cost: \$40,191,489.00

Project Description: Add the US 287 to South 120th and Sheridan Boulevard to Zuni Street segments to complete the widening of Dillon Rd/W 144th Ave through Broomfield in general conformance with the Dillon Road/West 144th Avenue master plan.

Background:

Dillon Road/West 144th Avenue is a major road connected to I-25, US 287, Lafayette, and Louisville. The original project aimed to widen Dillon Road to four lanes from South 120th Street to Sheridan Boulevard. Future traffic studies will determine intersection improvements and traffic signal plans for multiple intersections along Dillon Road and West 144th Avenue.

Problem to be Solved and/or Benefit to Residents:

The stretch of Dillon Road/West 144th Avenue from US 287 to Zuni Street carries around 17,000 average daily trip (ADT) cars per day. Traffic congestion is heaviest in the westbound direction in 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	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$39,183,174.00	\$245,793.00	\$100,000.00	\$662,522.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$40,191,489.00

City and County of Broomfield 2026 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: \$1,531,499.00

Project Description: Street Services is requesting the Immediate removal and replacement of the sound wall along the east side of Highway 287 between W 6th Avenue and W 10th Avenue.

Background:

Streets Services began receiving concerns from residents about the condition of the wall in February 2020. Street Services and Risk Management hired a structural engineering firm to evaluate the entire wall and recommend repairs. The report identified that based on the condition; the wall is at risk of failing in the near future.

Problem to be Solved and/or Benefit to Residents:

If the panels fail, there is a concern for liability for persons and property. The costs include estimated engineering design and construction costs.

Alternatives if not funded:

Alternatives will be evaluated during the design process.

Project Association: None

Operating Budget Impact:

None

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$167,718.00	\$1,174,147.00	\$189,634.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$1,531,499.00

City and County of Broomfield 2026 Capital Improvement Projects



Wastewater **Improvement Category:** Preventative Maintenance

Project Name: Wastewater Treatment Facility - Master Plan Update **Project #:** 22R0039

Cost: \$767,830.00

Project Description: Update the Wastewater Reclamation Facility Master Plan.

Background:

Section 208 of the Federal Clean Water Act and State Law outline the responsibilities for developing and implementing approved wastewater utility plans. The last Wastewater Utility Plan was completed in June 1999. The plan was updated in 2011 and used a Broomfield population build-out estimate of 83,300. Since the 2011 update several critical factors have changed, including increase in population density and buildout projections, higher concentrations of organic loading entering the treatment plant, new and more restrictive permit discharge limitations, and greenhouse gas initiatives. The master plan projected schedule is estimated to take between 12-15 months.

Problem to be Solved and/or Benefit to Residents:

The Wastewater Treatment Facility's Discharge Permit requires the capacity planning process to begin when incoming wastewater load reaches 80%. The nutrient improvement process design report completed by Carollo Engineers in April 2021, anticipated the Wastewater Treatment facility reaching 80% of current capacity in 2024.

Alternatives if not funded:

None

Project Association: Wastewater Treatment Facility - Energy Sustainability Plan

Operating Budget Impact:

None

Funding Source: Operating

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$648,276.00	\$60,784.00	\$58,770.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$767,830.00

City and County of Broomfield 2026 Capital Improvement Projects



Wastewater **Improvement Category:** New Capital

Project Name: Broomfield Town Square Sanitary Sewer Upsizing **Project #:** 25U0035

Cost: \$270,000.00

Project Description: The Broomfield Town Square Developer will need to relocate a sanitary sewer. Broomfield would benefit if the sewer were larger than 24". This request will pay the developer the cost difference between a 15" diameter sewer and a 24" diameter sewer per the approved SIA.

Background:

Sewer master plan

Problem to be Solved and/or Benefit to Residents:

Based on Broomfield's recent sanitary sewer master plan, Broomfield needs additional sewer capacity in this area of Broomfield. Broomfield Town Square will need to relocate the sanitary sewer through the development. Broomfield has the opportunity to improve the sewer capacity by only paying for the incremental size difference. This is substantially less expensive than building a second sewer line. The oversizing agreement for this sewer line is included in the Broomfield Town Square Strategic Impact Assessment.

Alternatives if not funded:

This is the least expensive option to increase sewer capacity.

Project Association: None

Operating Budget Impact:

None

Funding Source: Growth

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$270,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Wastewater

Improvement Category: Repair & Rehabilitation

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

Cost: \$6,645,493.00

Project Description: Additional Funding is requested for City Park Channel improvements at Main Street including a new pedestrian underpass at Main Street.

Background:

The channel improvements for the City Park Channel are identified in a drainage master plan. Channel improvements typically begin at the downstream limit of a project. With the Broomfield Town Square development, it is desired to have a grade-separated crossing for Main Street.

Problem to be Solved and/or Benefit to Residents:

This is the initial phase of a multi-phase project to improve City Park Channel from US 287 to Main Street. 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. To date, the culverts under the Blue Star Park access and Midway Boulevard have been replaced or improved. Improvements include a new Main Street underpass.

Alternatives if not funded:

Alternatives include not constructing the underpass and shifting efforts toward a different floodplain project.

Project Association: This project is adjacent to the planned Broomfield Town Square. Additionally, the channel reach at Main Street sets the upstream reach (Main St. to US-287) up for future improvements and restoration.

Operating Budget Impact:

Departments are aware

Funding Source: Operating

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$3,410,000.00	\$0.00	\$2,515,493.00	\$720,000.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$6,645,493.00

City and County of Broomfield

2026 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Weld County Farm Pond Rehab & Improvements **Project #:** 24T0021

Cost: \$64,611.00

Project Description: Weld County Farm has two settling Ponds located in the Northwest of section 24 of Weld County. The Public Works Department has been monitoring the water loss from Pivot Pond #2 (North) and recommends the pond be dredged, trees removed, and the dam be enlarged to prevent further loss of water, improve efficiency of Broomfield's water right(s), hence reducing the risk of liability of damage to the adjacent property.

Background:

Broomfield’s Weld County Farm provides a location for biosolids application from the Wastewater Treatment Facility. The Wastewater Division manages the farm lease for Broomfield’s Weld County Farm, and is responsible for the maintenance and operation of the agricultural equipment and the property, including the irrigation supply ponds #1 and #2 located in the NW4 of section 24 of Weld County.

Problem to be Solved and/or Benefit to Residents:

The additional soil needed for this project will be dredged from Pond #1. This provides an additional benefit for Pond #1 by increasing the volume holding capacity and improving water treatment for pivots 5 & 6.

Alternatives if not funded:

Failure in the pivot results in reduced yield and crop failure. It will increase maintenance and repair costs. Loss of revenue due to it being down, breach of contract/legal action. Postponing will result in increased maintenance costs.

Project Association: None

Operating Budget Impact:

No additional operational costs

Funding Source: Growth

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$64,611.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$64,611.00

City and County of Broomfield 2026 Capital Improvement Projects



Stormwater

Improvement Category: Repair & Rehabilitation

Project Name: Rock Creek Basin B Outfall - Erosion Control

Project #: 19J0031

Cost: \$308,667.00

Project Description: A canal near to the Ridgeview Trail is eroding. This request is to armor the channel headwall to prevent further erosion. The canal is close to the Lake Link trail, which connects Ridgeview to the Outlook community.

Background:

Broomfield entered into a permanent trail easement with Boulder County for the Lake Link trail segment that goes from the Ridgeview to the Outlook neighborhoods through the Ruth Roberts Open Space in Boulder County. There is a clause in this easement agreement that addresses the erosion of the open space and addresses Broomfield's responsibility to monitor and fix it when necessary.

Problem to be Solved and/or Benefit to Residents:

If the erosion in the channel is not addressed, in time the trail could be undermined and collapse. It will also be easier to construct erosion control while there is still space between the trail and the headwall of the channel.

Alternatives if not funded:

If the erosion continues, it could lead to the trail being undermined and collapsing in this location.

Project Association: None

Operating Budget Impact:

Weed control in the area may increase during the first couple of years prior to native vegetation establishing back in the vicinity of the work. Broomfield is already mows adjacent to the trail in this area.

Funding Source: Operating

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$241,291.00	\$42,376.00	\$25,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$308,667.00

City and County of Broomfield 2026 Capital Improvement Projects



Stormwater

Improvement Category: Repair & Rehabilitation

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

Cost: \$272,592.00

Project Description: Channel improvements to control water flow during food events, prevent erosion and reduce debris in the channel invert and improving aesthetics.

Background:

The rocks being placed in the channel slow the flow on the very flat concrete trickle channel and lead to flow back-ups, standing water, algae growth and the need for frequent maintenance. Street Services Drainage Maintenance personnel are spending approximately 12 hours a month removing rock dams that 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	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$236,357.00	\$11,236.00	\$25,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$272,592.00

City and County of Broomfield 2026 Capital Improvement Projects



Stormwater **Improvement Category:** New Capital

Project Name: Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%) **Project #:** 16H0050

Cost: \$720,000.00

Project Description: Matching funds for design and construction of Nissen Channel Improvement project for the channel from Tennyson Street (E of Walmart) to just upstream (west) of Lowell.

Background:

Broomfield property tax mills fund the Mile High Flood District (MHFD), which matches local government funds for capital projects that improve floodwater conveyance. The Nissen Channel Improvement project, spanning from Tennyson Street to west of Lowell Blvd, is part of a multi-year MHFD capital effort. This area’s narrow channel and wide floodplain currently impact businesses, undeveloped land, and cause flooding on Perry Street. An annual IGA is required to secure these funds.

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 Nissen Channel will stay in the floodplain, and Perry Street will continue to flood during heavy rains. Channel work and vegetation impacts will make it difficult to permit developer-led 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	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$720,000.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$720,000.00

City and County of Broomfield 2026 Capital Improvement Projects



Drainage & Stormwater

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Heights Stormwater Improvements - ARPA* City Fund

Project #: ARPA22BHSWTR & 24T0035

Cost: \$13,761,051.00

Project Description: Drainage and Floodplain improvements along 3rd Avenue between Nickel Street and Garnet Street into the City Park channel and improved sidewalks and/or multi-use path along 3rd Avenue to Kohl Elementary School

Background:

3rd Avenue in First Filing has the highest concentration of homes in a regulatory floodplain.

Problem to be Solved and/or Benefit to Residents:

This project meets the ARPA guidelines for flood safety improvements and equity-based improvements. This project would also improve the very narrow sidewalks along 3rd Avenue and improve pedestrian and bicycle access to Kohl Elementary.

Alternatives if not funded:

This project is proposed for ARPA funding. If unavailable, Broomfield may later seek MHFD funding for drainage improvements. Current MHFD CIP funds are committed to the Nissen Channel project, so this would fall beyond the 5-year horizon.

Project Association: Funded with the same federal dollars as the Broomfield Heights Pedestrian Improvements Project.

Operating Budget Impact:

Ongoing drainage and stormwater maintenance costs.

Funding Source: American Rescue Plan Act

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$349,367.00	\$307,026.00	\$13,104,658.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$13,761,051.00

City and County of Broomfield 2026 Capital Improvement Projects



Vehicles & Other Equipment

Improvement Category: Repair & Rehabilitation

Project Name: Radio Simulcast Site UPS Replacement for Stations 65 and 66 **Project #:** E911

Cost: \$53,415.00

Project Description: These simulcast radio tower sites, originally implemented in 2015, are critical infrastructure components that support police and fire radio communications in areas with limited coverage, ensuring reliable and effective emergency response. Funding for these projects can be allocated from available E911 funds.

Background:

Maintaining reliable radio communication coverage for first responders at the North Metro Fire stations 65 and 66. The failure of these systems could result in communication gaps, directly impacting emergency response effectiveness.

Problem to be Solved and/or Benefit to Residents:

The problem to be solved is the risk of power loss at the North Metro Fire Station 65 and Station 66 Radio Simulcast Sites due to failing and outdated UPS units. These power issues could disrupt critical police and fire radio communications, impacting emergency response in areas with limited coverage.

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact:

No Staff Time & No Additional Expense

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$25,415.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$28,000.00	\$0.00	\$0.00	\$53,415.00

City and County of Broomfield 2026 Capital Improvement Projects



Vehicles & Other Equipment

Improvement Category: Repair & Rehabilitation

Project Name: Additional Antennas for Detention Center

Project #: E911

Cost: \$8,330.00

Project Description: These simulcast radio tower sites, originally implemented in 2015, are critical infrastructure components that support police and fire radio communications in areas with limited coverage, ensuring reliable and effective emergency response. Funding for these projects can be allocated from available E911 funds.

Background:

Maintaining reliable radio communication coverage for first responders at the North Metro Fire stations 65 and 66. The failure of these systems could result in communication gaps, directly impacting emergency response effectiveness.

Problem to be Solved and/or Benefit to Residents:

The problem to be solved is the risk of power loss at the North Metro Fire Station 65 and Station 66 Radio Simulcast Sites due to failing and outdated UPS units. These power issues could disrupt critical police and fire radio communications, impacting emergency response in areas with limited coverage.

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact:

No Staff Time & No Additional Expense

Funding Source: Asset Replacement

Prior Year Costs	2024 Actuals	2025 Revised	2026 Funding	2027 Funding
\$0.00	\$0.00	\$8,330.00	\$0.00	\$0.00

2028 Funding	2029 Funding	2030 Funding	Future Needs	Total Project Cost
\$0.00	\$0.00	\$0.00	\$0.00	\$8,330.00

