

2015 5-YEAR CIP PLAN



CITY AND COUNTY OF

BROOMFIELD COLORADO



2015 5-YEAR CAPITAL
IMPROVEMENT PROJECT PLAN

**CITY AND COUNTY OF BROOMFIELD, COLORADO
2015 PROPOSED BUDGET
5-YEAR CAPITAL IMPROVEMENT PLAN
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5-YEAR CAPITAL IMPROVEMENT PLAN
OVERALL SUMMARY

Capital Improvement Program

The Capital Improvement Program (CIP) budget is the result of careful planning and use of the 2005 City and County Comprehensive Plan, The Long Range Financial Plan (LRFP), and cooperation between citizen committees and department staff. The focus is on the next five years, but the plan includes details for the next 20 years, plus projects that have been identified that are beyond the 20-year scope. 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 each year. 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 Capital Improvement Program (CIP) design, development, implementation, and operating and maintenance costs.
- A capital project is defined as a project with a useful life greater than one year and a cost equal to or greater than \$10,000. Projects not meeting these criteria are generally funded in operating budgets.
- Equipment will be included in the Capital Budget if it is a replacement of a current asset with a cost equal to or greater than \$5,000. New equipment, regardless of the cost, and replacement of equipment costing less than \$5,000 are generally funded in operating budgets.

Budget Development Process

The City and County's planning and budget process begins early in the 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 any possible excess project funding to be reduced and programmed into the next year's budget. The current year budget is generally amended in March to appropriate prior-year projects that are in progress and release any funding no longer needed.

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

- Health and welfare of Broomfield's citizens
- Safety conditions for Broomfield's staff
- Asset protection - to prevent increased future cost
- Opportunity cost - 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 are the future service demands, and will this project be able to meet those demands?

- Is this project required to comply with safety or environmental mandates?

The CIP staff also reviews the estimated cost to ensure it is projected at a reasonable cost. Once a project reaches this point, it is then categorized within one of the 12 city categories and added to the Capital Plan. Projects are then compared within each category and prioritized to like-kind projects. In some cases, such as Open Space and Trails, citizen committees help prioritize the projects within the category. In other cases, staff prioritize the projects based on need, value to the community, availability of funding source, and other factors. CIP staff also complete alternative design analyses, whenever possible. The benefit of this analysis is to ensure that construction costs do not outweigh the benefits of the project.

Budget Calendar

Important dates for the development of the budget are listed in the chart below.

January – February	City Council sets Priorities for Coming Year
March	Citizens and Committees Submit Capital Project Ideas to Staff
April	CIP Department Staff evaluates the current year's projects
May - June	CIP Department Staff evaluates and develops next year's projects
July - August	Budget and CIP Staff review capital requests
September	Draft Budget is submitted to City /County Manager's Office
September	Citizen Suggestions and Input are received
October	Recommended Budget is Presented to Council for review and consent
October - November	Public Hearing on Proposed Budget; Council Adopts Budget Resolution
December	Budget Document Completed

CIP Fund Summaries

The Sales and Use Tax Capital Improvement Fund

This fund was established to account for the deposit of a portion of sales and use tax revenues collected and dedicated for capital improvements. One-third of Broomfield's 3.5% city sales and use tax revenue collected is earmarked for capital improvements and other costs related to capital improvements, such as studies, planning, consulting, engineering, legal, and financing. 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).

Sales and Use Tax Capital Improvements Fund						
Sources and Uses of Funds						
	Actual 2013	Original Budget 2014	Revised Estimate 2014	Budget 2015	% Change 14 Original 2015	% Change 14 Revised 2015
Beginning Balance	\$ 26,691,066	\$ 7,216,705	\$ 31,111,191	\$ 4,522,409	-37.33%	-85.46%
Revenues	19,720,000	36,121,519	42,118,319	23,493,788	-34.96%	-44.22%
Interfund Activity	11,493,145	6,863,100	12,354,200	8,209,369	19.62%	-33.55%
Total Sources of Funds	\$ 57,904,211	\$ 50,201,324	\$ 85,583,710	\$ 36,225,566	-27.84%	-57.67%
Expenditures	\$ 20,292,359	\$ 39,304,317	\$ 70,430,449	\$ 23,949,945	-39.07%	-65.99%
Interfund Activity	1,611,172	4,382,453	4,382,353	5,554,723	26.75%	26.75%
Transfer to Reserves	4,889,489	6,238,499	6,248,499	6,500,000	4.19%	4.02%
Total Uses of Funds	\$ 26,793,020	\$ 49,925,269	\$ 81,061,301	\$ 36,004,668	-27.88%	-55.58%
Ending Balance	\$ 31,111,191	\$ 276,055	\$ 4,522,409	\$ 220,898	-19.98%	-95.12%

The Sales and Use Tax Fund also accumulates funds each year to be used to finance large projects. Funds are allocated for facilities improvements, asset protection, sound wall projects, transportation projects, and IT software replacement projects. In 2013 and 2014, funds are being used for the design phase and construction of a new Health and Human Services building. In 2015, funds are being used for the Dillon Road improvements and Payroll/HR software replacement.

Sales and Use Tax Capital Improvements Reserves (Allocation for Asset Protection, Facilities Improvements, Sound Walls, Transportation Projects, and Telecom Systems)						
	Actual 2013	Original Budget 2014	Revised Estimate 2014	Budget 2015	% Change 14 Original 2015	% Change 14 Revised 2015
Beginning Balance	\$ 14,165,217	\$ 16,356,574	\$ 18,317,156	\$ 7,826,839	-52.15%	-57.27%
Additions	5,051,155	6,238,499	6,248,499	6,500,000	4.19%	4.02%
Uses	175,084	14,620,000	16,738,816	2,700,100	-81.53%	-83.87%
Ending Balance	\$ 19,041,288	\$ 7,975,073	\$ 7,826,839	\$ 11,626,739	45.79%	48.55%

The Conservation Trust Fund

This fund was established to account for the deposit of Colorado Lottery proceeds, which 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 on any public sites.

Conservation Trust Fund Sources and Uses of Funds						
	Actual 2013	Original Budget 2014	Revised Estimate 2014	Budget 2015	% Change 14 Original 2015	% Change 14 Revised 2015
Beginning Balance	\$ 1,260,518	\$ 1,205,192	\$ 1,392,077	\$ 397,815	-66.99%	-71.42%
Revenues	629,569	638,100	638,400	638,600	0.08%	0.03%
Total Sources of Funds	\$ 1,890,087	\$ 1,843,292	\$ 2,030,477	\$ 1,036,415	-43.77%	-48.96%
Expenditures	\$ 498,010	\$ 1,065,000	\$ 1,632,662	\$ 653,000	-38.69%	-60.00%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	\$ 498,010	\$ 1,065,000	\$ 1,632,662	\$ 653,000	-38.69%	-60.00%
Ending Balance	\$ 1,392,077	\$ 778,292	\$ 397,815	\$ 383,415	-50.74%	-3.62%

The Open Space and Park Land Fund

This fund was established to account for sales and use tax revenues earmarked for capital improvements related to open space and park land. In 2015, Open Space and Park Land Fund sales and use tax revenues are estimated at \$3,650,008, based on a sales tax rate of 0.25%, 80% of which is designated for open space projects, with the remaining 20% designated for park land and recreation facility projects.

Open Space and Park Land Fund Sources and Uses of Funds						
	Actual 2013	Original Budget 2014	Revised Estimate 2014	Budget 2015	% Change 14 Original 2015	% Change 14 Revised 2015
Beginning Balance	\$ 3,422,161	\$ 2,332,691	\$ 3,307,301	\$ 3,050,662	30.78%	-7.76%
Revenues	3,570,006	4,285,287	4,333,832	3,650,008	-14.82%	-15.78%
Interfund Activity	-	1,381,083	1,381,083	125,000	-90.95%	-90.95%
Total Sources of Funds	\$ 6,992,167	\$ 7,999,061	\$ 9,022,216	\$ 6,825,670	-14.67%	-24.35%
Expenditures	\$ 1,579,081	\$ 4,509,286	\$ 3,996,241	\$ 3,162,686	-29.86%	-20.86%
Interfund Activity	660,749	499,370	499,083	624,083	24.97%	25.05%
Lease/Purchase Payments	1,445,036	1,476,230	1,476,230	1,380,419	-6.49%	-6.49%
Total Uses of Funds	\$ 3,684,866	\$ 6,484,886	\$ 5,971,554	\$ 5,167,188	-20.32%	-13.47%
Ending Balance	\$ 3,307,301	\$ 1,514,175	\$ 3,050,662	\$ 1,658,482	9.53%	-45.64%

The Services Expansion Fee (SEF) Fund

This fund was established to account for the deposit of SEF revenues collected by the City. As enacted by City Council in 1995, the City began imposing 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, traffic signals, etc.

Service Expansion Fee (SEF) Fund Sources and Uses of Funds						
	Actual 2013	Original Budget 2014	Revised Estimate 2014	Budget 2015	% Change 14 Original 2015	% Change 14 Revised 2015
Beginning Balance	\$ 5,047,106	\$ 5,427,605	\$ 6,114,903	\$ 5,735,943	5.68%	-6.20%
Revenues	1,536,712	2,164,300	2,017,500	2,002,100	-7.49%	-0.76%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	\$ 6,583,818	\$ 7,591,905	\$ 8,132,403	\$ 7,738,043	1.92%	-4.85%
Expenditures	\$ 4,140	\$ 153,300	\$ 1,771,160	\$ 87,000	-43.25%	-95.09%
Interfund Activity	464,775	626,700	625,300	708,550	13.06%	13.31%
Total Uses of Funds	\$ 468,915	\$ 780,000	\$ 2,396,460	\$ 795,550	1.99%	-66.80%
Ending Balance	\$ 6,114,903	\$ 6,811,905	\$ 5,735,943	\$ 6,942,493	1.92%	21.03%

The Development Agreement Capital Improvements Fund

The City is involved in several development agreements within the City. All of these agreements are structured so that future revenues are committed to meet development obligations, but only as the revenues are earned. If revenues are not earned from the sources outlined in the agreements, the City is not obligated to fund the expenditures from other sources.

The Development Agreements Fund was established to account for these contractual obligations. A development agreement is an agreement entered into between the City and a developer. Such agreements are designed to 1) share the cost of infrastructure improvements with the developer, so that Broomfield is not solely paying for these improvements, or 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 the chart below.

Outstanding Development Obligations	
	Actual
Total Estimated Obligation	\$ 436,846,660
Cumulative Payments as of 2013	179,847,478
Preliminary Actual Payment in 2014	11,828,193
Estimated Payment in 2015	9,137,479
Total Estimated Obligation as of 12/31/2015	\$ 236,033,510

Expenditures by Category

The CIP expenditures by category are summarized in the following chart. As can be seen, substantial projects have been completed in the last five years. There is an increase in capital spending in 2014 due to construction of a new Health and Human Service building. The cost of this building is estimated at \$16.5 million and is being cash funded.

Information Technology projects include funding to replace Police communication software. This is a three-phase project started in 2012, with additional funding planned for 2014. The total project is approximately \$5.2 million.

In 2012, Recreation and Parks began a multi-phase \$5.7 project to update The Bay, Broomfield's outdoor aquatic park. The 2014 budget will move the tot pool and bring the park up to current ADA standards; The 2015 budget will begin the renovation of the locker rooms and concessions. Additional upgrades may be considered by City Council in the future. The 2015 Budget includes \$3.7 million for synthetic turf to be installed at the Yellow Pod at County Commons Park.

The increase in 2014 Transportation projects is due to the Lowell Boulevard widening project. The budget is \$12.7 million and is cash funded.

The Utility Funds have budgets to continue to build infrastructure in north Broomfield as development in that area picks up. The projects include water line extensions, purchase of raw water, and sewer lift stations. In addition, funding is continued for the Windy Gap Reservoir in the Water Fund and environmental standard regulations in the Sewer Fund. The expansion of the current Water Treatment Plant is budgeted in 2014 and 2015, for a total of approximately \$10.3 million.

CITY AND COUNTY OF BROOMFIELD							
5 YEAR - CAPITAL PROJECT EXPENDITURES							
	1	2	3	4	5		
	2011	2012	2013	2014	2015	2011 to 2015	% of
Capital Improvement Projects	Actual	Actual	Actual	Revised Budget	Budget	Total	Total
Building & Facilities	\$ 2,034,970	\$ 876,367	\$ 486,711	\$ 19,081,488	\$ 1,021,003	\$ 23,500,539	8.32%
Drainage & Storm Water	305,000	302,630	229,062	395,392	305,000	1,537,084	0.54%
Information Technology	1,758,088	884,798	2,185,754	5,099,424	1,478,000	11,406,064	4.04%
Landscaping	663,228	335,802	757,201	956,144	822,000	3,534,375	1.25%
Open Space and Trails	1,545,403	595,857	1,077,506	2,513,865	2,607,686	8,340,317	2.95%
Parks and Recreation	3,716,645	2,609,277	3,026,679	8,479,773	8,729,950	26,562,324	9.41%
Transportation System	12,101,532	5,784,241	8,357,040	32,194,385	6,322,100	64,759,298	22.93%
Vehicle & Other Equipment	1,759,003	2,562,890	1,630,891	4,651,724	1,943,779	12,548,287	4.44%
Development Agreements	7,485,590	7,767,117	6,480,401	7,452,475	7,190,309	36,375,892	12.88%
Planning, Admin & Other	540,210	387,439	308,580	400,000	590,000	2,226,229	0.79%
Public Art & Cultural - 1% Allocation	90,532	33,487	161,596	259,267	135,729	680,611	0.24%
Water Fund	1,980,212	1,213,924	1,565,732	16,137,271	25,629,229	46,526,368	16.48%
Sewer Fund	4,561,885	1,254,196	10,078,638	20,094,851	5,164,100	41,153,670	14.57%
Water Reclamation Fund	1,006,649	67,192	316,991	1,130,591	716,303	3,237,726	1.15%
TOTAL	\$ 39,548,947	\$ 24,675,217	\$ 36,662,782	\$ 118,846,650	\$ 62,655,188	\$ 282,388,784	100.00%

Recurring Capital Expenditures

The CIP budget includes many projects that are classified as recurring capital expenditures. These expenditures are defined by Government Finance Officers Association (GFOA) as 1) costs that are included in almost every budget and 2) costs that will have no significant impact on the operating budget. The chart below lists the recurring capital expenses by category.

Capital Improvement Projects	Actual 2013	Revised Estimate 2014	Budget 2015
Building & Facility Projects			
Asset Replacement & Refurbishment Fund			
Building Repairs - Citywide	\$ 92,528	\$ 297,170	\$ 262,000
Floor Covering Replacement - Citywide	16,072	33,629	77,000
HVAC Systems Rehabilitation - Citywide	51,158	50,000	350,003
Parking Lot Repair/Replacement - Citywide	-	561,700	-
Total Building & Facility Projects	\$ 159,758	\$ 942,499	\$ 689,003
Drainage & Storm Water Projects			
Capital Improvements Fund			
Culvert and Small Bridge Repairs - Citywide	\$ 40,000	\$ 40,000	\$ -
Erosion Control Maintenance - Citywide	-	10,000	10,000
Residential Street Drainage Improvements - Citywide	46,425	65,219	60,000
Asset Replacement & Refurbishment Fund			
Park Drainage Improvements - Citywide	\$ 54,636	\$ 25,000	\$ 25,000
Total Drainage & Storm Water Projects	\$ 141,061	\$ 140,219	\$ 95,000
Information Technology Projects			
Capital Improvements Fund			
IT - Data Storage Additions	\$ 104,477	\$ 300,000	\$ 300,000
Asset Replacement & Refurbishment Fund			
IT - Computer Accessory Equipment Replacements	\$ 49,001	\$ -	\$ -
IT - Desktop Computer Replacements	92,916	100,000	100,000
IT - Laptop Computer Replacements	-	20,000	30,000
IT - Major Systems Replacement and Upgrades	-	69,719	-
IT - Microsoft Server Licenses Purchase	21,057	52,210	-
IT - Network Hardware Replacement	12,447	80,000	80,000
IT - Server Replacements	27,028	30,000	30,000
IT - VM Ware Server Upgrade and Licenses	80,860	38,000	38,000
Total Information Technology Projects	\$ 387,786	\$ 689,929	\$ 578,000
Landscaping Projects			
Open Space & Parks Fund			
Irrigation Replacements - Citywide	\$ 133,407	\$ 170,000	\$ 170,000
Park Landscape Improvements - Citywide	50,038	100,000	100,000
Shrub Replacement - Citywide	-	-	40,000
Tree Replacement - Citywide	104,850	138,000	105,000
Total Landscaping Projects	\$ 288,295	\$ 408,000	\$ 415,000
Open Space Projects			
Open Space & Parks Fund			
Metzger Open Space - Administration and Maintenance	\$ 30,000	\$ 30,000	\$ 30,000
Mitchem Property - Environmental Insurance Payment	10,125	10,125	10,125
Nordstrom Property Acquisition Phase II	1,448	-	-
Open Space - Due Diligence Services	9,875	15,000	15,000
Total Open Space Projects	\$ 51,448	\$ 55,125	\$ 55,125

Capital Improvement Projects	Actual 2013	Revised Estimate 2014	Budget 2015
Trail System Projects			
Open Space & Parks Fund			
Open Space and Trail Misc. Improvements - Citywide	\$ 14,262	\$ 25,000	\$ 25,000
Open Space and Trails Signage & Kiosks - Citywide	29,765	89,049	60,000
Total Trail System Projects	\$ 44,027	\$ 114,049	\$ 85,000
Parks & Recreation Facility Projects			
Capital Improvements Fund			
Parks - Water Reclamation Tap Payments	\$ 1,862,306	\$ 1,810,600	\$ 1,796,200
Conservation Trust Fund			
Pool Accessory Equipment Replacement - All City Pools	\$ 8,932	\$ 42,000	\$ 28,000
Open Space & Parks Fund			
Ballfield Fence Fabric Replacement - Citywide	\$ 8,552	\$ 10,000	\$ 10,000
Playground Improvements - Citywide	95,881	386,531	180,000
Sports Court Replacements & Resurfacing - Citywide	166,032	133,968	90,000
Total Parks & Recreation Facility Projects	\$ 2,141,703	\$ 2,383,099	\$ 2,104,200
Transportation System Projects			
Capital Improvements Fund			
Illuminated Street Name Sign Conversions - Citywide	\$ 24,706	\$ 25,000	\$ -
Street Light Installation - Citywide	-	40,000	20,000
Traffic Mitigation - Citywide	43,599	186,401	100,000
Traffic Signal - E. Midway at Perry Street	-	200,000	-
Traffic Signal Upgrades - Citywide	90,500	109,000	105,000
Transportation Studies - Citywide	25,002	138,989	100,000
Asset Replacement & Refurbishment Fund			
Bridge Repairs - Citywide	\$ -	\$ 25,000	\$ 25,000
Concrete Curb Ramp Replacement - Citywide	14,246	106,800	25,000
Concrete Replacement (Residential 25%/75%) - Citywide	184,349	200,000	200,000
Pavement Management and Street Sealing Program - Citywide	3,143,064	3,500,000	3,520,000
Traffic Signal & Light Pole Replacement - Citywide	138,643	100,000	120,000
Services Expansion Fee Fund			
School Safety Program	\$ 4,140	\$ 39,860	\$ 22,000
Total Transportation System Projects	\$ 3,668,249	\$ 4,671,050	\$ 4,237,000
Vehicles, Other Equipment and Furniture			
Asset Replacement & Refurbishment Fund			
Facilities - Office Furniture and Equipment Replacement	\$ 45,965	\$ 55,265	\$ 30,000
Non-Mobile Equipment Replacement - Citywide	52,754	205,022	105,795
Recreation - Electronic Audio/Video Equipment Replacement	53,440	14,000	15,411
Recreation & Police - Fitness Equipment Replacement	137,329	243,972	167,953
Vehicle and Mobile Equipment Replacement - Citywide	1,341,403	1,577,175	1,463,220
Total Vehicles, Other Equipment and Furniture	\$ 1,630,891	\$ 2,095,434	\$ 1,782,379
Community Development Projects			
Development Agreements Fund			
<i>Anthem</i>			
Total Capital Improvements	\$ 754,006	\$ 1,263,831	\$ 1,225,547
<i>Arista</i>			
Infrastructure Public Improvements	486,053	437,162	197,116
<i>Broadlands</i>			
Street Improvements	25,192	-	-
<i>Flatirons Market Place</i>			
Repayment to Metro District	773,490	729,166	570,121
<i>Lambertson Farm</i>			
Infrastructure Public Improvements	1,072,396	1,211,886	1,295,275
<i>Macerich</i>			
Infrastructure Public Improvements	196,119	168,675	151,807

Capital Improvement Projects	Actual 2013	Revised Estimate 2014	Budget 2015
<i>MidCities (Main Street)</i>			
Payment to Metro District	1,806,956	1,783,902	1,850,991
<i>Village Square (ARC Store)</i>			
Improvements to Building Facade and Parking Lot	99,781	103,314	105,422
<i>General Development Reimbursements</i>			
Revenue Allocation to BURA	68,240	346,985	155,436
Allocation to BURA	1,198,168	1,407,554	1,638,594
Total Community Development Projects	\$ 6,480,401	\$ 7,452,475	\$ 7,190,309

Water Utility Projects			
Raw Water Purchase	\$ -	\$ 7,000,000	\$ 3,500,000
Windy Gap - Payment of Broomfield's Share	268,748	268,653	269,938
Total Raw Water Projects	\$ 268,748	\$ 7,268,653	\$ 3,769,938
Potable Water - Acquisition, Treatment & Storage			
Developer Reimbursement - Anthem Infrastructure License Fee Credits	\$ 270,010	\$ 602,330	\$ 461,094
Total Potable Water - Treatment & Storage	\$ 270,010	\$ 602,330	\$ 461,094
Total Water Utility Capital Improvements	\$ 538,758	\$ 7,870,983	\$ 4,231,032
Sewer Utility Projects			
Sewer Collection System - Lines & Facilities			
Developer Reimbursement - Anthem Infrastructure License Fee Credits	\$ 310,980	\$ 243,090	\$ 591,300
Developer Reimbursement - South Outfall Phase 3	58,073	-	-
Total Collection System Projects	\$ 369,053	\$ 243,090	\$ 591,300
Total Sewer Utility Capital Improvements	\$ 369,053	\$ 243,090	\$ 591,300

Water Reclamation Utility Projects			
Reuse Water Distribution System - Lines & Facilities			
Public Works -Engineering and Legal Services	\$ 113,159	\$ 160,125	\$ 167,625
Total Distribution System Projects	\$ 113,159	\$ 160,125	\$ 167,625
Reuse Water Acquisition and Storage			
Heit Pit - CCWCD Lease Payment	\$ 25,000	\$ 85,220	\$ 42,165
Total Reuse Water Acquisition and Storage	\$ 25,000	\$ 85,220	\$ 42,165
Total Water Reclamation Utility Capital Improvements	\$ 138,159	\$ 245,345	\$ 209,790
Planning, Administration & Other Expenditures			
Capital Improvements Fund			
Asset Protection Fund Projects - Citywide	\$ 106,507	\$ 105,000	\$ 100,000
Citizen/Council Priority Projects - Citywide	-	25,000	25,000
Jefferson Parkway Participation	200,000	240,000	200,000
Neighborhood Grant Program - Citywide	2,073	10,000	10,000
Total Planning, Administration & Other Expenditures	\$ 308,580	\$ 380,000	\$ 335,000
Public Art & Cultural Projects			
Capital Improvements Fund			
Public Art - 1% Funding	\$ 161,596	\$ 259,267	\$ 135,729
Total Public Art & Cultural Projects	\$ 161,596	\$ 259,267	\$ 135,729
Total Recurring Capital Improvement Projects	\$ 16,509,765	\$ 27,950,564	\$ 22,733,867

Line	Project ID	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised Budget	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Building and Facilities # 70010										
			Projects Currently in 5-Year Plan										
			Annual Programs & Citywide Projects										
1	0AZ0033	AR	Building Repairs - Citywide	Annual Program		92,528	297,170	262,000	350,000	400,000	400,000	400,000	8,000,000
2	08A0066	AR	Building Energy Assessment Implementation - Citywide	596,282	281,282	0	0	0	0	315,000	0	0	0
3	0AZ0066	AR	Floor Covering Replacement - Citywide	Annual Program		16,072	33,629	77,000	100,000	50,000	50,000	75,000	1,425,000
4	0AZ0075	AR	HVAC Systems Rehabilitation - Citywide	Annual Program		51,158	50,000	350,003	372,519	566,861	345,833	431,587	6,712,937
5			Auditorium & Library Facility Projects										
6	13Z0096	CIP	Library/Auditorium - Auditorium Backstage and Loading Dock Expansion & Storage	1,250,000	0	0	0	250,000	0	100,000	900,000	0	0
7	07Z0001	AR	Library/Auditorium - Auditorium Vestibule Construction	185,170	5,170	0	0	0	180,000	0	0	0	0
8	H0029	AR	Library/Auditorium - Children's Library Extension	864,500	0	0	0	0	87,000	777,500	0	0	0
9	11C0088	AR	Library/Auditorium - Entry Canopy	15,000	0	0	0	0	15,000	0	0	0	0
10	08B0002	AR	Library/Auditorium - Entry Plaza Improvements	143,662	13,662	0	0	0	130,000	0	0	0	0
11	13G0007	AR	Library/Auditorium - Replace Carpet 2nd Floor Library	65,145	0	65,145	0	0	0	0	0	0	0
12	14G0008	AR	Library/Auditorium - Replace Carpet Auditorium	21,000	0	0	21,000	0	0	0	0	0	0
13			Cemeteries										
14	15G0020	CIP	Lakeview Cemetery - Columbarium	30,000	0	0	0	30,000	0	0	0	0	0
15			City and County Building										
16	14H0047	CIP	City and County Building - CAC Remodel	28,000	0	0	28,000	0	0	0	0	0	0
17	13G0035	CIP	City and County Building - City Attorney's Office Remodel	60,000	0	0	60,000	0	0	0	0	0	0
18	11F0032	CIP	City and County Building - Community Development Front Counter Improvements	1,636	1,016	620	0	0	0	0	0	0	0
19	14H0046	CIP	City and County Building - Flooring Replacement	100,000	0	0	100,000	0	0	0	0	0	0
20	14H0034	AR	City and County Building - Mechanical Equipment Replacement (2010 Building Assessment)	43,800	0	0	43,800	0	0	0	0	0	0
21	14H0011	AR	City and County Building - Replace UPS System	230,000	0	44,428	185,572	0	0	0	0	0	0
22	13F0014	CIP	City and County Building - Site Drainage Improvements	15,302	0	8,094	7,208	0	0	0	0	0	0
23			Other										
24	13G0042	AR	#12 Garden Center - Stair Repair	30,000	0	0	30,000	0	0	0	0	0	0

Line	Project ID	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised Budget	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
25	13G0012	CIP	Broomfield Depot Museum Restoration	323,375	0	14,829	308,546	0	0	0	0	0	0
26	13Z0060	CIP	HHS - New Facility Design/Construct	16,500,000	0	55,084	16,444,916	0	0	0	0	0	0
27	H0037	AR	HHS - Workforce Center Floor Replacement	30,000	0	0	0	0	30,000	0	0	0	0
28	0AZ0085	AR	Parking Lot Repair/Replacement - Citywide	Annual Program		0	561,700	0	391,950	0	765,000	0	1,064,300
29	13F0015	CIP	Security Improvements/Bollards - Citywide	230,000	0	134,927	95,073	0	0	0	0	0	0
30	13G0032	CIP	Service Center - Building Expansion Study - 60% of the Total Cost (Project Total \$100,000)	61,500	1,500	0	60,000	0	0	0	0	0	0
31	03Z0316	CIP	Service Center - Phase I New Building / Remodel of Existing Building - 60% of Total Cost (Project Total \$17M)	10,200,000	0	0	0	0	0	1,020,000	9,180,000	0	0
32	14H0003	AR	Service Center - Security Gate Replacement	25,000	0	0	25,000	0	0	0	0	0	0
33	12F0013	AR	West Storage Site - Sprung Structure Repairs	70,000	0	0	70,000	0	0	0	0	0	0
34			Police & Courts Facility										
35	09C0004	AR	Police/Courts - Court Facility Remodel	990,717	978,207	3,636	8,874	0	0	0	0	0	0
36	J0014	AR	Police/Courts - Police Department Carpet Replacement	93,000	0	0	0	0	93,000	0	0	0	0
37	11E0012	CIP	Police/Courts - Police Entrance Security Check Point Construction	188,126	187,936	190	0	0	0	0	0	0	0
38	09C0005	CIP	Police/Courts - Police Vehicle Lot Security Fencing	250,000	0	0	0	0	0	0	0	250,000	0
39	14H0010	AR	Police/Courts - Replace/Upgrade UPS System	115,000	0	0	115,000	0	0	0	0	0	0
40	14H0006	AR	Police/Courts - Security System Replacement	369,000	0	0	369,000	0	0	0	0	0	0
41	15J0015	AR	Police/Detention Center - Kitchen Floor Replacement	52,000	0	0	0	52,000	0	0	0	0	0
42	14H0053	AR	Police/Detention Center - Replace/Upgrade UPS System	150,000	0	0	150,000	0	0	0	0	0	0
43	J0035	CIP	Police/FlatIron Crossing Mall - Substation Relocation	17,000	0	0	17,000	0	0	0	0	0	
44			Projects Beyond Current Plan										
45			Auditorium & Library Facility Projects										
46	Z0106		Library - New Branch Facility	13,900,000	0	0	0	0	0	0	0	0	13,900,000
47	Z0105		Library/Auditorium - Building Expansion	10,600,000	0	0	0	0	0	0	0	0	10,600,000
48			Cemeteries										
49	05Z0350		Broomfield County Commons - Cemetery Maintenance Facility Construction	900,000	0	0	0	0	0	0	0	0	900,000
50	Z0103		Broomfield County Commons Cemetery - Phase II Expansion	1,200,000	0	0	0	0	0	0	0	0	1,200,000
51			Municipal Center										
52	Z0102		City and County Building - Accessory Storage Building	200,000	0	0	0	0	0	0	0	0	200,000
53			Other										

Line	Project ID	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised Budget	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
54	Z0401		Animal Shelter - New Facility	5,000,000	0	0	0	0	0	0	0	0	5,000,000
55	07A0049		Broomfield County Commons - Parks Maintenance Facility Construction	80,000	0	0	0	0	0	0	0	0	80,000
56	D0003		Electric Car Parking Lot Outlets - Citywide	100,000	0	0	0	0	0	0	0	0	100,000
57	C0051		Police/Courts - Court Building Expansion	9,500,800	0	0	0	0	0	0	0	0	9,500,800
58			Police/Courts - Police Building Expansion	6,000,000	0	0	0	0	0	0	0	0	6,000,000
59	Z0104		Public Works - Great Western Reservoir Area - Satellite Facility	250,000	0	0	0	0	0	0	0	0	250,000
60	G0002		Service Center - New Building Expansion Phase II- 60% of Total Cost (Project Total \$8.3M)	5,000,000	0	0	0	0	0	0	0	0	5,000,000
61	F0060	CIP	Service Center - Phase II New Building / Remodel of Existing Building - 60% of Total Cost (Project Total \$20M)	12,000,000	0	0	0	0	0	0	0	0	12,000,000
62	Z0052		Utility Vent Replacement - Citywide	500,000	0	0	0	0	0	0	0	0	500,000
			Facility Projects Sub-Total	98,575,015	1,468,773	486,711	19,081,488	1,021,003	1,749,469	3,229,361	11,640,833	1,156,587	82,433,037

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised Budget	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Drainage and Storm Water Projects #70020										
			Projects Currently in 5-Year Plan										
1	09C0098	CIP	132nd Ave and Zuni St - Storm Drainage Improvements	141,381	0	14,388	126,993	0	0	0	0	0	0
2	13H0052	CIP	152nd & Zuni Drainage Improvements	14,475	0	4,695	9,780	0	0	0	0	0	0
3	14H0001	CIP	Airport Creek Basin - Master Plan	30,000	0	0	30,000	0	0	0	0	0	0
4	12F0057	CIP	Alter Street and Industrial Lane - Storm Drainage Improvements	60,600	0	0	60,600	0	0	0	0	0	0
5	08B0006	CIP	Culvert and Small Bridge Inspections - Citywide	Annual Program		40,000	40,000	0	45,000	0	30,000	0	195,000
6	15J0020	CIP	DesCombes Drive and Spader Way - Drainage Improvement	125,000	0	0	0	125,000	0	0	0	0	0
7	0AZ0058	CIP	Erosion Control Maintenance - Citywide	Annual Program		0	10,000	10,000	10,500	10,500	10,500	10,500	202,500
8	12F0035	CIP	FEMA - Letters of Map Revision - 3 areas	22,800	0	0	7,800	15,000	0	0	0	0	0
9	J0019	CIP	Main Street and Miramonte Blvd - Drainage Improvement	150,000	0	0	0	0	0	0	0	150,000	0
10	14H0028	CIP	Original Broomfield - Roadway and Drainage Improvement Plan Design	20,000	0	0	20,000	0	0	0	0	0	0
11	0AZ0016	AR	Park Drainage Improvements - Citywide	Annual Program		54,636	25,000	25,000	25,000	25,000	25,000	26,000	432,500
12	0AZ0083	CIP	Residential Street Drainage Improvements - Citywide	Annual Program		46,425	65,219	60,000	60,000	60,000	60,000	60,000	960,000
13	J0031	CIP	Rock Creek Basin B Outfall - Erosion Control	75,000	0	0	0	0	0	0	0	75,000	0
14	09Z0111	CIP	Sunnyslope Subdivision - Drainage Improvements	550,000	0	0	0	0	0	0	50,000	500,000	0
15	15J0007	CIP	West 168th Avenue - Hwy 2 Culvert Replacement (east of I-25)	70,000	0	0	0	70,000	0	0	0	0	0
16	12F0036	CIP	Westlake Channel Levee - Improvements	94,380	25,910	68,470	0	0	0	0	0	0	0
17	J0041	CIP	Wilcox Subdivision - McKay Lake Lateral Drainage Improvements	3,000,000	0	0	0	0	200,000	1,300,000	1,500,000	0	0
18	13G0027	CIP	Willow Run Channel - Maintenance	448	0	448	0	0	0	0	0	0	0
19			Projects Beyond Current Plan										
20			City Park Basin										
21	Z0384		W. 120th Avenue West of Sheridan Boulevard - Storm Drainage Capacity Improvements	4,221,300	0	0	0	0	0	0	0	0	4,221,300
22	Z0394	CIP	Midway Ponds	250,000	0	0	0	0	0	0	0	0	250,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised Budget	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
23			3207 Basin										
24	Z0395		The Field - 3207	100,000	0	0	0	0	0	0	0	0	100,000
25	Z0379	CIP	Tom Frost Reservoir - Pond Dredging and Trail Improvements	247,082	247,082	0	0	0	0	0	0	0	0
26			Quail Creek Basin										
27	Z0385		Highland Park - Channel Improvements	3,236,000	0	0	0	0	0	0	0	0	3,236,000
28	Z0386		Lowell Boulevard and W. 144th Avenue - Channel and Storm Sewer Improvements	1,010,000	0	0	0	0	0	0	0	0	1,010,000
29	Z0380		Plaster Reservoir - Drainage and Dam Improvements	250,000	0	0	0	0	0	0	0	0	250,000
30			McKay Lake Basin										
31	Z0387		152nd Avenue at Wilcox Estates- Storm Drainage Culvert	440,200	0	0	0	0	0	0	0	0	440,200
32	Z0388		Zuni Street at Wilcox Estates - Storm Drainage Culvert	536,000	0	0	0	0	0	0	0	0	536,000
33			Airport Creek Basin										
34	Z0389		Airport Creek - Main Street Culvert	1,340,000	0	0	0	0	0	0	0	0	1,340,000
35	Z0390		Old Wadsworth Boulevard Channel	1,340,000	0	0	0	0	0	0	0	0	1,340,000
36			Rock Creek Basin										
37	Z0398		Frank Varra	250,000	0	0	0	0	0	0	0	0	250,000
38	Z0399		Josh's Pond	406,500	0	0	0	0	0	0	0	0	406,500
			Total Drainage and Storm Water Projects	17,981,166	272,992	229,062	395,392	305,000	340,500	1,395,500	1,675,500	821,500	15,170,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised Budget	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Information Technology Projects # 70030										
			Currently in 5-Year Plan										
1	08B0007	AR	Assessor - Assessor Software Replacement (Manatron to Eagle)	928,947	507,213	117,186	304,548	0	0	0	0	0	0
2	14H0047	CIP	Communications - CRM Software	275,525	0	525	275,000	0	0	0	0	0	0
3	15J0009	CIP	Finance/ HR - HRIS/Payroll Integrated System	900,000	0	0	0	900,000	0	0	0	0	
4	12F0030	CIP	Fleet - Fuel Management System Replacement	107,002	0	107,002	0	0	0	0	0	0	0
5	11E0018	AR	IT - Computer Accessory Equipment Replacements	58,886	9,885	49,001	0	0	0	0	0		0
6	09C0035	CIP	IT - Data Storage Additions	Annual Program		104,477	300,000	300,000	250,000	250,000	250,000	250,000	2,672,284
7	0AZ0015	AR	IT - Desktop Computer Replacements	Annual Program		92,916	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
8	0AZ0086	AR	IT - Laptop Computer Replacements	Annual Program		0	20,000	30,000	20,000	20,000	20,000	20,000	600,000
9	0AZ0068	AR	IT - Major Systems Replacement and Upgrades	Annual Program		0	69,719	0	0	0	0	0	0
10	09C0090	AR	IT - Microsoft Office Software Upgrade	1,013,569	343,569	0	670,000	0	0	0	0	0	0
11	11E0010	AR	IT - Microsoft Server Licenses Purchase	392,000	18,733	21,057	52,210	0	50,000	0	0	50,000	200,000
12	08B0008	AR	IT - Network Hardware Replacement	Annual Program		12,447	80,000	80,000	80,000	80,000	80,000	80,000	1,280,000
13	07Z0010	AR	IT - Server Replacements	Annual Program		27,028	30,000	30,000	30,000	30,000	30,000	30,000	480,000
14	10D0069	AR	IT - Telecom System Replacement and Upgrades	944,403	395,403	3,425	545,575	0	0	0	0	0	0
15	09C0034	AR	IT - VM Ware Server Upgrade and Licenses (Hardware and Software)	Annual Program		80,860	38,000	38,000	38,000	38,000	38,000	38,000	228,000
16	12F0051	CIP	IT - Wireless System/Mobile Device Management -Citywide	65,000	45,733	350	18,917	0	0	0	0	0	0
17	13G0001	CIP	IT - Wireless System - Police/Court Bld; Detention Center; BCC	64,935	0	20,756	44,179	0	0	0	0	0	0
18	11C0092	CIP	Police - Data Records Management Systems Replacement	4,265,860	165,860	1,548,724	2,551,276	0	0	0	0	0	0
19	11D0037	AR	Police - Vehicle Laptop Computer Replacements (includes installation)	892,708	172,708	0	0	0	0	80,000	80,000	80,000	480,000
20	E0011	CIP	Police/Courts - Police Dispatch & Communication Center Back-up	200,000	0	0	0	0	0	0	0	0	200,000
21	F0044	CIP	Public Works - Workorder System Software Replacement	1,500,000	0	0	0	0	0	1,500,000	0	0	0
22	08B0010	AR	Public Works & Community Development - Laptop Replacements	568,033	183,033	0	0	0	0	60,000	65,000	0	260,000
			Total Information Technology Projects	12,176,868	1,842,137	2,185,754	5,099,424	1,478,000	568,000	2,158,000	663,000	648,000	8,000,284

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Landscaping Projects #70040										
			Projects Currently in 5-Year Plan										
1	15F0034	CIP	120th Avenue Connection Landscaping	500,000	0	0	0	200,000	0	0	300,000	0	0
2	F0024	CIP	136th Avenue Landscaping and Street Lights - Lowell to Westlake Drive	384,000	0	0	0	0	0	0	0	384,000	0
3	G0034	CIP	136th Avenue Landscaping South Side - Sheridan to Cottonwood Street	78,000	0	0	0	0	0	78,000	0	0	0
4	15J0017	PK	Ash Tree Replacement - Citywide	425,000	0	0	0	85,000	85,000	85,000	85,000	85,000	0
5	12F0054	CIP	Broomfield Business Center - Del Corso Park	400,000	0	400,000	0	0	0	0	0	0	0
6	Z0098	CIP	Broomfield County Commons Cemetery- Tree Planting North Boundary	80,000	0	0	0	0	0	0	40,000	0	40,000
7	14H0009	CIP	Brunner Farmhouse - Sidewalk, Driveway and Fence Improvements	32,000	0	0	32,000	0	0	0	0	0	0
8	F0017	CIP	Civic Center - Community Park Hill Landscape Improvements	231,750	0	0	0	0	0	0	0	231,750	0
9	13E0021	CIP	Community Garden - Brunner Farm House	45,000	0	0	45,000	0	0	0	0	0	0
10	06Z0052	CIP	Entry Monument Improvements - Citywide	362,959	68,859	68,006	6,094	0	0	0	0	110,000	110,000
11	0AZ0017	PK	Irrigation Replacements - Citywide	Annual Program		133,407	170,000	170,000	200,000	200,000	200,000	200,000	3,750,000
12	14H0036	CIP	Lambertson Farms - Entry Monument Sign Reimbursement	45,000	0	0	45,000	0	0	0	0	0	0
13	0AZ0046	PK	Park Landscape Improvements - Citywide	Annual Program		50,038	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
14	F0018	CIP	Sheridan Blvd Median Landscaping Enhancements - Wildgrass to Lowell	2,800,000	0	0	0	0	0	0	0	280,000	2,520,000
15	0AZ0087	PK	Shrub Replacement - Citywide	Annual Program		0	0	40,000	40,000	40,000	40,000	40,000	0
16	0AZ0018	PK	Tree Replacement - Citywide	Annual Program		104,850	138,000	105,000	105,000	105,000	105,000	105,000	1,680,000
17	14H0017	CIP	Uptown Avenue - Landscaping	245,950	0	0	245,950	0	0	0	0	0	0
18	15J0030	CIP	Westlake Subdivision - Greenbelt Enhancement	22,000	0	0	0	22,000	0	0	0	0	0
19	07A0043	CIP	Westlake Subdivision - Sub-Area Plan Improvements	125,000	0	900	24,100	100,000	0	0	0	0	0
20	13G0011	CIP	Zuni Street Median Landscaping- North of 136th Ave.(Pedestrian Plan)	150,000	0	0	150,000	0	0	0	0	0	0
21			Projects Beyond Current Plan										
22	Z0129		US 287 - Midway Boulevard to 10th Avenue -Landscaping	936,000	0	0	0	0	0	0	0	0	936,000
23	Z0115		Zuni Street - E. Midway to W. 136th Ave. Power Burial/Landscaping	3,250,000	0	0	0	0	0	0	0	0	3,250,000
			Landscaping Sub-Total	10,112,659	68,859	757,201	956,144	822,000	530,000	608,000	870,000	1,535,750	13,886,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Open Space Projects #70060										
			Projects Currently in 5-Year Plan										
1	Z0417	OS	Davis/Nordstrom OS Management Plan	30,000	0	0	0	0	0	0	0	30,000	0
2	13G0041	OS	Egg Farm Open Space Improvements	200,000	0	200,000	0	0	0	0	0	0	0
3	09C0021	OS	Markel Open Space - Management Plan Development	20,000	0	0	10,000	10,000	0	0	0	0	0
4	09C0038	OS	Metzger Open Space - Administration and Maintenance	Annual Program		30,000	30,000	30,000	30,000	30,000	30,000	30,000	480,000
5	14H0056	OS	Metzger Open Space - Acquisition Payments to Foundation	6,894,080	2,411,445	342,861	344,574	345,861	346,724	347,049	341,944	346,444	2,067,178
6	06Z0050	OS	Mitchem Property - Environmental Insurance Payment	Annual Program		10,125	10,125	10,125	10,125	10,125	10,125	5,900	0
7	01Z0309	OS	Nordstrom Open Space - Interest Payment to Water Fund	4,490	3,042	1,448	0	0	0	0	0	0	0
8	06Z0092	OS	Open Space - Due Diligence Services	Annual Program		9,875	15,000	15,000	15,000	15,000	15,000	15,000	240,000
9	09C0037	OS	Open Space Acquisition-Lustig	391,335	168,082	223,253	0	0	0	0	0	0	0
10	14H0022	OS	Trail Information Kiosks - Design	30,000	0	0	30,000	0	0	0	0	0	0
11	12F0053	OS	Wildlife Management	24,000	13,739	10,000	261	0	0	0	0	0	0
12	09C0022	OS	Willow Run Open Space - Native Shrub and Prairie Dog Fence Installation	100,000	0	0	0	0	0	0	0	100,000	0
13			Projects Beyond Current Plan										
14	Z0415	OS	BCC Open Space - Grassland Restoration & Overlook	485,000	0	0	0	0	0	0	0	0	485,000
15	Z0416	OS	BCC Open Space - Grassland Restoration Phase II	783,000	0	0	0	0	0	0	0	0	783,000
16	D0032	OS	Great Western Open Space -Management Plan	50,000	0	0	0	0	0	0	0	0	50,000
17	08A0098	OS	Lac Amora Open Space -Management & Improvement Plan	50,000	0	0	0	0	0	0	0	0	50,000
18	D0033	OS	Nordstrom Property Northern Grassland Restoration	31,922	31,922	0	0	0	0	0	0	0	0
19			Open Space Projects Sub-Total	9,063,827	2,628,230	827,562	439,960	410,986	401,849	402,174	397,069	497,344	4,155,178
20			Trail System Projects #70070										
21			Projects Currently in 5-Year Plan										
22	11C0096	SCTF	County Commons Open Space - Tom Frost Reservoir Amenities and Landscape Improvements	250,000	0	0	25,000	225,000	0	0	0	0	0
23	09C0099	OS	Open Space and Trails Map - Citywide	18,660	0	0	6,660	0	0	0	6,000	0	6,000
24	0AZ0024	OS	Open Space and Trails Misc. Improvements - Citywide	Annual Program		14,262	25,000	25,000	25,000	25,000	25,000	25,000	400,000
25	0AZ0036	OS	Open Space and Trails Signage & Kiosks - Citywide	Annual Program		29,765	89,049	60,000	60,000	60,000	30,000	30,000	480,000
26	07A0014	OS	Tom Frost Reservoir - Interpretive Shelter Construction	66,820	49,731	17,089	0	0	0	0	0	0	0
27			Broomfield Trail System - 5-year Plan										
28	Z0133	OS	Broomfield Trail - Aspen to Lowell (BT5)	725,000	0	0	0	0	0	725,000	0	0	0
29	Z0138	OS	Broomfield Trail - Detention Center to Highway 128 (BT1)	282,500	0	0	0	0	0	0	0	282,500	0
30	14F0005	SCTF	Broomfield Trail - Glasser Reservoir to Lowell (BT6 ph 2)	425,000	0	0	425,000	0	0	0	0	0	0
31	12F0002	OS	Broomfield Trail - Lowell to Spruce Meadows - (BT6 phase 3)	700,000	11,850	0	13,150	675,000	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
32	14Z0433	OS	Broomfield Trail - 2 - RR bridge to Industrial Lane to Midway	802,300	0	0	802,300	0	0	0	0	0	0
33	F0006	OS	Broomfield-Trail - RR Underpass at Airport Creek	1,100,000	0	0	0	0	100,000	0	1,000,000	0	0
34	12Z0419	SCTF	Broomfield Trail - Spruce Meadows to Sheridan Underpass (BT6 ph 1)	369,544	28,724	336,920	3,900	0	0	0	0	0	0
35			Lake Link Trail System 5-year Plan										
36	08A0111	OS	Lake Link Trail - Legacy HS to Zuni Street (LL4)	67,117	8,877	58,240	0	0	0	0	0	0	0
37			Neighborhood Connections 5-year Plan										
38	12Z0132	SCTF	Neighborhood Connection - Anthem West Trail to Flagg Park in Boulder County	100,000	0	100,000	0	0	0	0	0	0	0
39	07Z0015	OS	Neighborhood Connection - Broomfield County Commons to Westlake Trails (NC20)	232,000	0	0	0	0	0	232,000	0	0	0
40	Z0150	OS	Neighborhood Connection - Cottonwood Park to SECL trail (NC18)	255,300	0	0	0	0	0	255,300	0	0	0
41	15Z0154	OS	Neighborhood Connection - Greenway Park to 120th Ave (NC25)	89,000	0	0	0	89,000	0	0	0	0	0
42	11D0019	OS	Neighborhood Connection - Iris Street to the Lake Link Trail	100,000	0	0	0	100,000	0	0	0	0	0
43	Z0159	OS	Neighborhood Connection - Path connecting The Field to BCC (NC26)	45,500	0	0	0	0	0	0	45,500	0	0
44	13F0003	OS	Neighborhood Connection - Rock Creek to Brainard Drive Underpass and Trail	743,000	0	0	75,000	668,000	0	0	0	0	0
45	14H0023	SCTF	Neighborhood Connection - Westlake Trails Widening	230,000	0	0	230,000	0	0	0	0	0	0
46	Z0139	OS	Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	375,000	0	0	0	0	0	0	0	375,000	0
47	Z0144	OS	Trail Connection - Brandywine to W 128th (NC17)	165,000	0	0	0	0	0	0	0	165,000	0
48	Z0134	OS	Trail Connection - Brandywine Park to Mountain View Elementary School (NC-15)	199,500	0	0	0	0	0	0	0	199,500	0
49	Z0156	OS	Trail Connection - Lac Amora to N Oak Circle (NC4)	107,200	0	0	0	0	0	0	0	107,200	0
50	15J0011	OS	Trail Connection - Legends to Crofton Park and Columbine Meadows	49,700	0	0	0	49,700	0	0	0	0	0
51			North Community Link Trail System - Long 5-year Plan										
52	14Z0421	OS	North Community Trail - Lowell Blvd - 144th to Sheridan	305,000	0	0	0	305,000	0	0	0	0	0
53	13F0004	OS	State Highway 7 Crossing #38 (Northpark & Palisade) - Study	25,000	0	12,700	12,300	0	0	0	0	0	0
54			Regional Trail System - 5-year Plan										
55	07Z0017	OS	Regional Trail - Flatiron Crossing to Storage Tek Drive Trail (RT-1)	340,000	0	0	0	0	340,000	0	0	0	0
56	13Z0422	OS	Regional Trail - Storage Tek Dr. - Underpass Improvements	100,000	0	0	0	0	0	100,000	0	0	0
57	13Z0432	OS	Regional Trail - US 287 - Lake Link Trail to Rock Creek Trail/ Ruth Roberts (RT6)	161,000	0	10,954	150,046	0	0	0	0	0	0
58	13G0021	OS	Regional Trail – West 144th Ave – Federal to Clay Street	12,875	0	12,875	0	0	0	0	0	0	0
59	14H0021	CIP	Regional Trail - Wadsworth Sidewalk Replacement Adjacent to Ball Corp. Offices	216,500	0	0	216,500	0	0	0	0	0	0
60			South East Community Loop Trail System - 5-year Plan										
61	Z0169	OS	Southeast Community Loop Trail – 124th Avenue to Columbine Park and north to Midway Blvd. (SECL 8-9)	132,000	0	0	0	0	0	0	0	132,000	0
62	Z0136	OS	Southeast Community Loop Trail - North of McKay Lake to Broomfield Trail (SECL11)	731,000	0	0	0	0	0	0	67,000	664,000	0
63	Z0161	OS	Southeast Community Loop Trail - Through South Midway Park (SECL3)	118,700	0	0	0	0	0	0	0	118,700	0
64	J0018	OS	Trail Connection - Lowell Blvd. Metzger Underpass towards Perry Street (SECL6 west)	45,000	0	0	0	0	45,000	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
65	Z0163	OS	Trail Connection - US 287 6th to 10th Ave (SECL1)	148,000	0	0	0	0	0	0	0	148,000	0
66			Equestrian Trails - Long Range Plan										
67	12Z0152	OS	Broomfield Trail - Equestrian Loop through Hoopes	93,600	0	0	0	0	0	93,600	0	0	0
68			Projects Beyond Current Plan										
69			Broomfield Trail System - Long Range Plan										
70	Z0131		Broomfield Trail - 144th Avenue Bridge Crossing (BT5)	2,860,000	0	0	0	0	0	0	0	0	2,860,000
71	Z0420		Broomfield Trail - Kohl St. Intersection Improvement (#14)	32,000	0	0	0	0	0	0	0	0	32,000
72	Z0143		Broomfield Trail - Aspen St through Markel Property (BT4)	300,000	0	0	0	0	0	0	0	0	300,000
73	Z0424		Intersection Improvement #53 - I-25 Underpass north of SH7	1,795,856	0	0	0	0	0	0	0	0	1,795,856
74	Z0425		Intersection Improvement #55 - I-25 Underpass north of CR6	1,886,000	0	0	0	0	0	0	0	0	1,886,000
75	Z0426		Intersection Improvement #7 - 10th Ave to Zang Spur	35,200	0	0	0	0	0	0	0	0	35,200
76	Z0048		Red Hawk Estates Trail Connection (ped bridge)	0	0	0	0	0	0	0	0	0	0
77			Neighborhood Connections Long Range Plan										
78	Z0141		Neighborhood Connection - 136th Ave to Trails at Westlake (NC21)	350,000	0	0	0	0	0	0	0	0	350,000
79	Z0149		Neighborhood Connection - Community Park to SECL (NC9)	182,500	0	0	0	0	0	0	0	0	182,500
80	Z0135		Neighborhood Connection - Highland Park to E Midway (NC10) Including Midway Crossing (#19)	273,200	0	0	0	0	0	0	0	0	273,200
81	Z0155		Neighborhood Connection - Hwy 287 to Midway Boulevard (NC5) - Blue Star Park	75,000	0	0	0	0	0	0	0	0	75,000
82	07Z0018		Neighborhood Connection - Steele Park to Lake Link Trail (NC2)	200,000	0	0	0	0	0	0	0	0	200,000
83	Z0140		Trail Connection - 10th Ave to Lac Amora - crusher fine (NC3)	0	0	0	0	0	0	0	0	0	0
84	Z0147		Trail Connection - Commercial area at Sheridan & 120th (NC27)	0	0	0	0	0	0	0	0	0	0
85	Z0148		Trail Connection - Commons & the Field to Birch Elementary (NC12)	193,000	0	0	0	0	0	0	0	0	193,000
86	Z0157		Trail Connection - McKay Landing to 144th Ave (NC23)	0	0	0	0	0	0	0	0	0	0
87	Z0434		Trail Connection - Original Broomfield (NC-6)	665,365	0	0	0	0	0	0	0	0	665,365
88	Z0160		Trail Connection - Stairway from McIntosh Ave to commercial area (NC8)	128,000	0	0	0	0	0	0	0	0	128,000
89			North Community Link Trail System - Long Range Plan										
90	Z0428		Intersection Improvement #36 - Underpass at Sheridan and Lowell/S. of NW Pkwy	23,300	0	0	0	0	0	0	0	0	23,300
91			Regional Trail System - Long Range Plan										
92	Z0423		Broomfield Trail - Underpass at SH7 (#38)	1,276,000	0	0	0	0	0	0	0	0	1,276,000
93	Z0429		Intersection Improvement #44 - Underpass at Indiana	1,629,000	0	0	0	0	0	0	0	0	1,629,000
94	Z0145		Trail Connection - Broomfield Trail to Thornton and Adams County (RT5)	296,200	0	0	0	0	0	0	0	0	296,200
95	Z0153		Trail Connection - Great Western to Rocky Flats (RT2)	353,000	0	0	0	0	0	0	0	0	353,000
96	Z0162		Trail Connection - to Weld County and Big Dry Creek (RT9) - E. of CCOB limit	256,551	0	0	0	0	0	0	0	0	256,551
97			South East Community Loop Trail System - Long Range Plan										

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
98	Z0431		Intersection Improvement #21 at Perry St.	37,000	0	0	0	0	0	0	0	0	37,000
99	Z0151		Trail Connection - Country Vista to Lowell Underpass (SECL6 east)	0	0	0	0	0	0	0	0	0	0
100	Z0137		Trail Connection - Westlake Middle School to W 136th Ave (SECL10)	1,011,000	0	0	0	0	0	0	0	0	1,011,000
101			Trail System Projects Sub-Total	34,248,737	2,759,334	592,805	2,073,905	2,196,700	570,000	1,490,900	1,173,500	2,246,900	14,744,172
102			Total Trails and Open Space Projects	43,312,564	5,387,564	1,420,367	2,513,865	2,607,686	971,849	1,893,074	1,570,569	2,744,244	18,899,350

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Recreation and Parks Facility Projects # 70080										
			Projects Currently in 5-Year Plan										
1	09C0015	CIP	124th Avenue - Tree Branch Recycling Center Relocation	286,000	0	0	0	286,000	0	0	0	0	0
2	Z0403	SCTF	136th & Lowell - Equestrian Park Development	3,900,000	0	0	0	0	0	0	0	300,000	3,600,000
3	15J0016	AR	911 Memorial - Lighting System Replacement	15,000	0	0	0	15,000	0	0	0	0	0
4	14H0008	SCTF	Anne Crouse Park - Gazebo/Shelter Installation	31,000	0	0	31,000	0	0	0	0	0	0
5	B0074	CIP	Anthem Community Park Improvements	5,200,000	0	0	0	0	0	0	500,000	2,350,000	2,350,000
6	14H0054	CIP	Athletic Field Use & Demand Analysis	15,200	0	0	15,200	0	0	0	0	0	0
7	05Z0342	PK	Ballfield Fence Fabric Replacement - Citywide	264,667	36,115	8,552	10,000	10,000	10,000	10,000	10,000	10,000	160,000
8	14H0030	SCTF	Batting Cage Renovation w/ Lighting System	124,500	0	0	124,500	0	0	0	0	0	0
9	12F0031	PK	Bay - Renovation Phase 1 - Group Entrance /Equipment	196,987	157,387	15,840	23,760	0	0	0	0	0	0
10	12F0045	CIP	Bay - Renovation Phase II - Tot Pool/Slide resurfacing	2,390,617	17,222	754,131	1,619,264	0	0	0	0	0	0
11	14F0046	CIP	Bay - Renovation Phase III - Locker Room/Concessions	3,132,000	0	0	0	312,000	2,820,000	0	0	0	0
12	F0047	CIP	Bay - Renovation Phase IV- Repair pool/ADA Compliant	2,500,000	0	0	0	0	0	250,000	2,250,000	0	0
13	F0049	CIP	Bay - Renovation Phase V - Lazy River/Waterwalk/Additional Slides	4,488,000	0	0	0	0	0	0	0	448,800	4,039,200
14	14Z0413	SCTF	Bronco Park - Shelter Replacement	66,000	0	0	66,000	0	0	0	0	0	0
15	13Z0167	SCTF	Broomfield Community Center - Pool Deck Repair	9,350	0	9,350	0	0	0	0	0	0	0
16	13G0015	SCTF	Broomfield Community Center - Dri Deck Non-Slip Flooring	6,289	0	6,289	0	0	0	0	0	0	0
17	13G0040	AR	Broomfield Community Center - Gas Line Replacement	41,341	0	41,341	0	0	0	0	0	0	0
18	13G0031	AR	Broomfield Community Center - HVAC/Building Maintenance	933,500	0	0	493,500	220,000	220,000	0	0	0	0
19	14Z0405	CIP	Broomfield Community Center - Lobby/ Elevator/ Storage	648,200	0	0	648,200	0	0	0	0	0	0
20	10Z0082	AR	Broomfield Community Center - Locker Room Reconstruction	1,056,200	0	0	0	1,056,200	0	0	0	0	0
21	J0022	SCTF	Broomfield Community Center - Pool Gutter Replacement and Upgrade	100,000	0	0	0	0	0	0	100,000	0	0
22	J0026	SCTF	Broomfield Community Center - Pool Liner Replacement	100,000	0	0	0	0	0	0	100,000	0	0
23	F0011	CIP	Broomfield Community Center - Roof Replacement	431,200	0	0	0	0	431,200	0	0	0	0
24	15J0028	CIP	Broomfield Community Center - Sundeck Replacement	23,000	0	0	0	23,000	0	0	0	0	0
25	14H0038	SCTF	Broomfield County Commons - Blue Pod Handicap Access	22,500	0	0	22,500	0	0	0	0	0	0

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		Recreation and Parks Facility Projects # 70080											
26	15J0001	CIP	Broomfield County Commons - Cemetery Phase II	1,700,000	0	0	0	75,000	125,000	1,500,000	0	0	0
27	15G0010	SCTF	Broomfield County Commons - Championship Field Turf Replacement	400,000	0	0	0	400,000	0	0	0	0	0
28	15Z0175	CIP	Broomfield County Commons - Expansion - Yellow Pod	3,693,550	0	0	0	3,693,550	0	0	0	0	0
29	15J0004	CIP	City Park Channel - Pedestrian Bridge near HHS	120,000	0	0	0	120,000	0	0	0	0	0
30	Z0177	SCTF	Community Park Additional Tennis Courts (2)	300,000	0	0	0	0	0	0	0	300,000	0
31	08B0025	SCTF	Community Park - Restroom Building Improvements	500,000	0	0	0	0	500,000	0	0	0	0
32	Z0081	SCTF	Discovery Park Playground Expansion	201,000	0	0	0	0	201,000	0	0	0	0
33	09C0012	PK	Dumpster/Recycling Enclosures - Citywide	58,196	21,223	0	36,973	0	0	0	0	0	0
34	14H0031	SCTF	East Park - Basketball Court	100,000	0	0	100,000	0	0	0	0	0	0
35	15Z0171	SEF	Emerald Park - Ballfield and Park Improvements	765,000	0	0	0	65,000	700,000	0	0	0	0
36	14H0004	SCTF	Hockey Rink Dasher Board Replacement-Citywide	470,000	0	0	150,000	0	80,000	0	0	0	240,000
37	14H0055	SEF	Jefferson Academy - Synthetic Turf Field/Lighting	725,000	0	0	725,000	0	0	0	0	0	0
38	14H0033	CIP	LacAmora Park - Master Plan	307,500	0	0	20,000	0	0	0	0	0	287,500
39	09C0013	PK	McKay Lake Regional Park - Park Design/Construction	1,406,000	950	21,506	1,383,544	0	0	0	0	0	0
40	12F0016	SCTF	Parks - Shade Structures - BIP and Bronco Park	138,000	0	0	138,000	0	0	0	0	0	0
41	06Z0055	CIP	Parks - Water Reclamation Tap Payments	16,361,679	8,283,254	1,862,306	1,810,600	1,796,200	1,796,200	813,119	0	0	0
42	15J0034	CIP	Paul Derda Recreation Center - Entryway Security	310,000	0	0	0	310,000	0	0	0	0	0
43	12Z0179	SCTF	Paul Derda Recreation Center - Exterior Sun Deck Expansion	27,652	0	27,652	0	0	0	0	0	0	0
44	14H0049	CIP	Paul Derda Recreation Center -Flooring Replacement	37,471	0	0	37,471	0	0	0	0	0	0
45	14H0032	SCTF	Paul Derda Recreation Center - Indoor Playground Replacement	219,000	0	0	219,000	0	0	0	0	0	0
46	14H0012	CIP	Paul Derda Recreation Center - LED Lights	25,000	0	0	25,000	0	0	0	0	0	0
47	Z0084	SCTF	Paul Derda Recreation Center- Outdoor Playground	513,000	0	0	0	0	0	0	513,000	0	0
48	13G0014	SCTF	Paul Derda Recreation Center - Patron Cubbies & Benches	7,000	0	1,238	5,762	0	0	0	0	0	0
49	J0024	AR	Paul Derda Recreation Center - Plaster Recoating on Main Pool and Hot Tubs	40,000	0	0	0	0	0	40,000	0	0	0
50	11D0036	CIP	Paul Derda Recreation Center - Power Generator Installation	122,000	0	0	122,000	0	0	0	0	0	0
51	15J0023	AR	Paul Derda Recreation Center - Recoating of Tower Slides	50,000	0	0	0	50,000	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
		Recreation and Parks Facility Projects # 70080											
52	13G0017	SCTF	Paul Derda Recreation Center - Replace Tot Slide	25,000	0	0	25,000	0	0	0	0	0	0
53	H0013	AR	Paul Derda Recreation Center - Replace/Upgrade Florescent Lighting	535,000	0	0	0	0	110,000	0	0	85,000	340,000
54	14G0016	SCTF	Paul Derda Recreation Center - Restaining Artificial Rock	25,000	0	0	25,000	0	0	0	0	0	0
55	13G0018	SCTF	Paul Derda Recreation Center - Rope Rail for Slides	7,629	0	7,629	0	0	0	0	0	0	0
56	0AZ0038	PK	Playground Improvements - Citywide	5,472,329	739,917	95,881	386,531	180,000	180,000	180,000	180,000	180,000	3,350,000
57	0AZ0078	SCTF	Pool Accessory Equipment Replacement - All City Pools	323,680	20,748	8,932	42,000	28,000	0	28,000	0	28,000	168,000
58	08B0030	PK	Sports Court Replacements & Resurfacing - Citywide	1,139,099	609,099	166,032	133,968	90,000	20,000	20,000	20,000	20,000	60,000
59	14H0027	CIP	Wildgrass Underpass Water Sealing	40,000	0	0	40,000	0	0	0	0	0	0
60			Projects Beyond Current Plan										0
61	F0025	PK	Ballfield Light Efficiency System	740,000	0	0	0	0	0	0	0	0	740,000
62	F0048	SCTF	Bay - Renovation Phase - Final Phase	640,000	0	0	0	0	0	0	0	0	640,000
63	D0014		Brandywine Bowls Reuse	45,000	0	0	0	0	0	0	0	0	45,000
64	Z0166		Bronco Park Irrigation Replacement	0	0	0	0	0	0	0	0	0	0
65	D0006		Bronco Park Sign Replacement	10,000	0	0	0	0	0	0	0	0	10,000
66	Z0406		Broomfield County Fairgrounds Study	30,000	0	0	0	0	0	0	0	0	30,000
67			Broomfield Community Center - Building Expansion/Remodel	43,600,000	0	0	0	0	0	0	0	0	43,600,000
68	G0019		Broomfield Field House	20,000,000	0	0	0	0	0	0	0	0	20,000,000
69	C0075		Broomfield Reservoir - Recreational Improvements	3,800,000	0	0	0	0	0	0	0	0	3,800,000
70	04Z0309		Brunner Reservoir - Reservoir Improvements and Trail Construction	2,233,417	33,417	0	0	0	0	0	0	0	2,200,000
71	Z0045		Civic Center - Landscape electrical upgrades	0	0	0	0	0	0	0	0	0	0
72	Z0099		Community Event Signage/Notification Citywide	0	0	0	0	0	0	0	0	0	0
73	Z0178		Community Park Redevelopment (is this Civic Center?)	0	0	0	0	0	0	0	0	0	0
74	Z0175		County Commons Park Expansion - Green Pod	2,100,000	0	0	0	0	0	0	0	0	2,100,000
75	Z0407		Dirt Bike Trails	0	0	0	0	0	0	0	0	0	0
76	Z0170		Dog Park - Permanent Location	5,150,000	0	0	0	0	0	0	0	0	5,150,000
77	C0053		Easy Ride Parking Area	0	0	0	0	0	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Recreation and Parks Facility Projects # 70080										
78	Z0408		Handball/Racquetball Courts	737,000	0	0	0	0	0	0	0	0	737,000
79	Z0181		Highland Park Soccer Field Improvements & Irrigation Replace	1,602,000	0	0	0	0	0	0	0	0	1,602,000
80	Z0409		Indoor Tennis Facility (design only)	0	0	0	0	0	0	0	0	0	0
81	Z0172		Lac Amora Greenbelts Irrigation Replacement	0	0	0	0	0	0	0	0	0	0
82	Z0128		Lamar Island Improvements	0	0	0	0	0	0	0	0	0	0
83	Z0112		Landscaping around Utility Stations/Switch Cabinets, etc	0	0	0	0	0	0	0	0	0	0
84	Z0113		Landscaping Improvements - E. 7th/Dexter (Northmoor)	0	0	0	0	0	0	0	0	0	0
85	D0010		Lowell at Misty Entry - Westlake	14,000	0	0	0	0	0	0	0	0	14,000
86	D0007		Lowell at Trails Ave Entry - Westlake	10,000	0	0	0	0	0	0	0	0	10,000
87	D0008		Lowell at W. 135th Entry - Westlake	13,000	0	0	0	0	0	0	0	0	13,000
88	D0011		Lowell at Westlake Dr. Entry Enhancements - Westlake	36,500	0	0	0	0	0	0	0	0	36,500
89	Z0120		Main Street ROW Landscaping west of Eagle Trace Entry	0	0	0	0	0	0	0	0	0	0
90	Z0410		Monitored Internet Café for Students (Teen Center - Civic Center)	0	0	0	0	0	0	0	0	0	0
91	Z0411		Outdoor Ice Skating Rink	871,500	0	0	0	0	0	0	0	0	871,500
92	Z0182		Outdoor Lap & Diving Pool	0	0	0	0	0	0	0	0	0	0
93	Z0412		Outdoor Theater - Civic Center	0	0	0	0	0	0	0	0	0	0
94	B0065		Park Lighting - McKay Landing Filing No. 3	0	0	0	0	0	0	0	0	0	0
95	13G0022		Paul Derda Recreation Center - Space Assessment	15,000	0	0	0	0	0	0	0	0	15,000
96	Z0168		Paul Derda Recreation Center - Wind Break on West Side	0	0	0	0	0	0	0	0	0	0
97	Z0183		Pool - Indoor Competitive 50 x 25	0	0	0	0	0	0	0	0	0	0
98	B0073		Towncenter Lighting replacement	0	0	0	0	0	0	0	0	0	0
99	Z0092		W. 136th & Lowell Park Development	0	0	0	0	0	0	0	0	0	0
			Recreation Facilities Sub-Total	143,793,753	9,919,332	3,026,679	8,479,773	8,729,950	7,193,400	2,841,119	3,673,000	3,721,800	96,208,700

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Transportation Projects #70090										
			Projects Currently in 5-Year Plan										
1	11C0094	CIP	112th Ave. from Old Wadsworth Over Railroad/Uptown Ave Bridge (Portion over US 36 is CDOT)	659,950	17,950	513,600	128,400	0	0	0	0	0	0
2	15H0044	CIP	120th Avenue Connection - Illuminated Street Name Signs	25,000	0	0	0	25,000	0	0	0	0	0
3	G0025	CIP	120th Avenue Sidewalk - Main to Teller (South side of street)	350,000	0	0	0	0	0	100,000	250,000		0
4	14H0039	CIP	96th Street Bridge - Structural and Aesthetic Maintenance	533,000	0	0	533,000	0	0	0	0	0	0
5	07A0035	CIP	Aspen St. - Sidewalk Construction East of Nissen Reservoir	50,000	0	0	0	0	0	0	50,000	0	0
6	12F0060	CIP	Brainard Drive - Relocation	1,487,462	15,562	241,027	1,230,873		0	0	0	0	0
7	09C0016	AR	Bridge Repairs - Citywide	Annual Program		0	25,000	25,000	25,000	25,000	25,500	26,000	422,000
8	14H0015	CIP	Broomfield Lane- Extension	373,000	0	16,728	356,272	0	0	0	0	0	0
9	14H0041	CIP	Civic Center - Pedestrian Improvements	62,000	0	0	62,000	0	0	0	0	0	0
10	0AZ0062	AR	Concrete Curb Ramp Replacement - Citywide	Annual Program		14,246	106,800	25,000	25,000	25,000	25,000	26,000	422,000
11	0AZ0011	AR	Concrete Replacement (Residential 25%/75%) - Citywide	Annual Program		184,349	200,000	200,000	200,000	200,000	200,000	220,500	3,555,000
12	09A0186	CIP	Dillon Rd & S. 120th Street - Intersection Improvements	797,652	129,112	668,540	0	0	0	0	0	0	0
13	14Z0199	CIP	Dillon Road/W 144th Ave - Improvements	29,499,000	0	0	188,900	1,700,100	0	0	10,000,000	0	17,610,000
14	D0031	CIP	Eldorado Blvd - Eastbound Double Left to Northbound Interlocken	380,000	0	0	0	0	0	380,000	0	0	0
15	12F0021	CIP	Flatiron Bridge - East	1,025,735	0	1,025,735	0	0	0	0	0	0	0
16	12F0020	CIP	Flatiron Bridge - West	843,604	7,861	835,743	0	0	0	0	0	0	0
17	FLOOD13	CIP	Flood Damage September 2013 - Citywide		0	11,531	0	0	0	0	0	0	
18	14H0019	CIP	Garden Center Sidewalk - Adjacent to Midway- Improvements	74,000	0	0	74,000	0	0	0	0	0	0
19	10D0021	CIP	Illuminated Street Name Sign Conversions - Citywide	94,675	44,969	24,706	25,000	0	0	0	0	0	0
20	07Z0040	CIP	Lowell Blvd. - E. Midway to W. 136th Ave. - Widening and Landscape Improvements	5,119,525	54,525	0	5,065,000	0	0	0	0	0	0
21	07Z0039	CIP	Lowell Blvd. - 120th Ave. to E Midway Ave - Widening and Landscape Improvements	7,931,944	84,607	161,223	7,686,114	0	0	0	0	0	0
22	J0002	CIP	Midway Boulevard - Main Street to Garden Center Traffic Fiber	140,500	0	0	0	0	0	0	140,500	0	
23	J0038	CIP	Original Broomfield - Emerald Lane Paving	175,000	0	0	0	0	0	0	0	175,000	
24	0AZ0020	AR	Pavement Management/Street Sealing Program - Citywide	Annual Program		3,143,064	3,500,000	3,520,000	3,500,000	3,500,000	3,500,000	3,500,000	61,250,000
25	14H0042	SEF	Prospect Ridge Academy - Parking Improvements	131,300	0	0	131,300	0	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Transportation Projects #70090										
26	09C0018	CIP	Railroad Crossings - Quiet Zone Improvements	1,250,000	0	0	250,000	0	250,000	0	0	250,000	500,000
27	12F0058	CIP	RTD - Ticket Kiosk	45,000	0	0	45,000	0	0	0	0	0	0
28	0AZ0019	SEF	School Safety Improvements - Citywide	Annual Program		4,140	39,860	22,000	22,000	22,000	22,000	22,000	352,000
29	J0006	CIP	Sheridan Boulevard - East 1st Ave to West 144th Ave Traffic Fiber	376,000	0	0	0	0	0	0	0	376,000	
30	12E0025	CIP	Sheridan Blvd - NB to EB right turn lane at Midway	144,349	139,531	4,818	0	0	0	0	0	0	0
31	12F0023	CIP	Sheridan Blvd. – Traffic Signal and Crosswalk Modifications	306,428	301,758	4,670	0	0	0	0	0	0	0
32	E0026	CIP	Sheridan Blvd. - W. 120th to E 9th Ave. - Median and Landscape Improvements	5,066,000	0	0	0	0	0	0	0	500,000	4,566,000
33	H0024	CIP	Sheridan Blvd/Midway Intersection Improvements	683,000	0	0	0	0	0	683,000	0	0	0
34	E0024	CIP	Sheridan Parkway Sidewalk - Wildgrass to Lowell	165,000	0	0	0	0	165,000	0	0	0	0
35	0AZ0009	CIP	Street Light Installation - Citywide	Annual Program		0	40,000	20,000	20,000	20,000	20,000	20,000	372,500
36	12G0023	CIP	TIGER III CDOT Grant	50,000	0	50,000	0	0	0	0	0		0
37	0AZ0044	CIP	Traffic Mitigation - Citywide	Annual Program		43,599	186,401	100,000	100,000	100,000	100,000	100,000	1,753,750
38	14H0020	CIP	Traffic Signal - E. Midway at Perry Street	200,000	0	0	200,000	0	0	0	0	0	0
39	0AZ0012	AR	Traffic Signal & Light Pole Replacement - Citywide	Annual Program		138,643	100,000	120,000	100,000	100,000	100,000	100,000	1,600,000
40	15J0010	CIP	Traffic Signal - SH 128 and Ridge Parkway (Broomfield's Share 10%)	25,000	0	0	0	25,000	0	0	0	0	0
41	0AZ0045	CIP	Traffic Signal Upgrades - Citywide	Annual Program		90,500	109,000	105,000	105,000	105,000	105,000	105,000	1,787,250
42	0AZ0007	CIP	Transportation Studies - Citywide	Annual Program		25,002	138,989	100,000	100,000	100,000	100,000	100,000	1,600,000
43	15J0032	CIP	US 36 - Bikeway Connections	50,000	0	0	0	50,000	0	0	0	0	0
44	15J0033	CIP	US 36 - Bikeway Signage	20,000	0	0	0	20,000	0	0	0	0	0
45	08B0060	TBONDS	Wadsworth Blvd. Interchange /120th Ave Connection Participation (Broomfield's share =20%)	11,700,000	6,333,391	575,648	4,790,961	0	0	0	0	0	0
46	08B0060	CIP	Wadsworth Blvd. Interchange /120th Ave Connection Participation (Broomfield's share =20%)	8,000,000	2,152,932	0	5,847,068	0	0	0	0	0	0
47	03Z0295	CIP	Wadsworth Blvd. Interchange /120th Ave. /US 36 - Consulting Services	227,130	177,130	0	50,000	0	0	0	0	0	0
48	12F0022	CIP	Wadsworth Bridge Aesthetics	667,950	17,950	520,000	130,000	0		0	0	0	0
49	F0007	CIP	Wadsworth Trail to 116th Circle (RT12) Repair and Construction (Phase 2) - Design Amount Only	15,000	0	0	0	0	0	0	15,000	0	0
50	Z0088	CIP	W. 120th at Main St - Improvements	552,500	0	0	0	0	0	0	42,000	510,500	0
51	10C0048	SEF	W. 136th Ave. - Eastbound Left Turn at Legacy HS	155,000	0	0	155,000	0	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Transportation Projects #70090										
52	10C0049	SEF	W. 136th Ave. - Westbound Right Turn at Legacy HS	720,000	0	0	720,000	0	0	0	0	0	0
53	J0003	CIP	W. 136th Avenue - Westbound at Zuni Street Lane Safety Project	67,000	0	0	0	0	0	67,000	0	0	0
54	13G0024	CIP	W. 144th Ave. - SB Lowell right turn lane	138,975	0	59,528	79,447	0	0	0	0	0	0
55	15J0008	CIP	W. 1st Avenue and Spader Way - Roundabout	265,000	0	0	0	265,000	0	0	0	0	0
56	D0001	CIP	W. Midway Blvd. - Right Turn Lane at Nativity School	162,000	0	0	0	0	162,000	0	0	0	0
57	08B0047	CIP	W. Midway Blvd. and Kohl Street - Intersection Improvements	260,000	0	0	0	0	0	0	0	25,000	235,000
58	J0039	CIP	Wilcox Subdivision - Cul-De-Sac Paving	1,600,000	0	0	0	0	100,000	300,000	300,000	300,000	600,000
59			Projects Beyond Current Plan										
60	H0025		112th Ave. between Parkland and Main	3,313,000	0	0	0	0	0	0	0	0	3,313,000
61	C0095		1st Ave/Community Park Ball field Access Road - In Civic Center	0	0	0	0	0	0	0	0	0	0
62	Z0187		Alter Street connection to US 287	400,000	0	0	0	0	0	0	0	0	400,000
63	C0072		Aspen Street - Aspen Creek Drive to W. 144th Ave Widening	1,730,925	0	0	0	0	0	0	0	0	1,730,925
64	C0073		Baseline Rd: WCR 11 to York Street Widening	0	0	0	0	0	0	0	0	0	0
65	C0054		Huron St. 150th to 160th Ave -Widening and re-alignment	8,268,750	0	0	0	0	0	0	0	0	8,268,750
66	Z0188		Lowell Blvd. Improvements - 144th to 152nd	1,930,000	0	0	0	0	0	0	0	0	1,930,000
67	Z0189		Lowell Blvd. Underpass Between 144th & 152nd	1,500,000	0	0	0	0	0	0	0	0	1,500,000
68	Z0190		Main Street Improvements, south of 116th w/ land	1,933,750	0	0	0	0	0	0	0	0	1,933,750
69	Z0184		Miramonte Blvd. and Kohl Street Intersection - Roundabout or Signal Installation	380,000	0	0	0	0	0	0	0	0	380,000
70	Z0191		Original Broomfield Street Reconstruction	1,947,611	0	0	0	0	0	0	0	0	1,947,611
71	C0060		S. Boulder Rd/160th Ave: Broomfield Co. line to Lowell - New Road	0	0	0	0	0	0	0	0	0	0
72	C0061		S. Boulder Rd/160th Ave: Lowell to Sheridan Pkwy Widening	0	0	0	0	0	0	0	0	0	0
73	Z0192		SH 128 Improvements - Indiana Street to SH 121	7,265,000	0	0	0	0	0	0	0	0	7,265,000
74	C0057		SH 128: SH-121 to Eldorado Blvd. Widening	0	0	0	0	0	0	0	0	0	0
75	Z0193		SH 7 - I-25 Interchange Improvements	58,000,000	0	0	0	0	0	0	0	0	58,000,000
76	Z0194		SH 7 - Sheridan to WCR 11	2,805,330	0	0	0	0	0	0	0	0	2,805,330
77	C0056		SH 7: Boulder County Line to Sheridan Parkway Widening	5,200,000	0	0	0	0	0	0	0	0	5,200,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Transportation Projects #70090										
78	C0058		Sheridan Blvd. - Lowell to Northwest Pkwy - 2 lanes only	2,917,215	0	0	0	0	0	0	0	0	2,917,215
79	Z0195		Sheridan Blvd. from SH 7 to I-25 (Broomfield's Share)	25,910,000	0	0	0	0	0	0	0	0	25,910,000
80	Z0196		Sheridan Blvd. Interchange at I-25 (Broomfield's Share)	22,000,000	0	0	0	0	0	0	0	0	22,000,000
81	D0005		State Highway Access Control Plan for 120th Avenue -Sheridan to Lowell	15,000	0	0	0	0	0	0	0	0	15,000
82	E0022		Teller Street Improvements Adjacent to Vista Pointe	200,000	0	0	0	0	0	0	0	0	200,000
83	Z0185		Traffic Signal - NB Wadsworth left to US 287/120th Ave	232,000	0	0	0	0	0	0	0	0	232,000
84	Z0201		Undergrounding Utility Poles Citywide	0	0	0	0	0	0	0	0	0	0
85	H0018		Uptown Avenue - South Half Construction	669,000	0	0	0	0	0	0	0	0	669,000
86	Z0089		US 287 & 6th Ave - Intersection Improvements	288,250	0	0	0	0	0	0	0	0	288,250
87	Z0186		US 287 left turn lane into Broomfield Market Place south of Miramonte	0	0	0	0	0	0	0	0	0	0
88	Z0198		W. 119th Ave. Paving in Original Broomfield	0	0	0	0	0	0	0	0	0	0
89	09C0020		W. 120th Ave - Main St to US 287 - Access Plan	0	0	0	0	0	0	0	0	0	0
90	Z0087		W. 120th Ave & Lowell Intersection Improvements	2,500,000	0	0	0	0	0	0	0	0	2,500,000
91	Z0116		W. 120th Ave Median Improvements - Main to Sheridan (net of developer)	0	0	0	0	0	0	0	0	0	0
92	D0009		W. 132nd Ave Bus Shelter - Westlake	12,500	0	0	0	0	0	0	0	0	12,500
93	C0070		W. 136th Avenue: Zuni Street to Huron Street Widening	0	0	0	0	0	0	0	0	0	0
94	08B0060	TBONDS	Wadsworth Interchange Phase II - Local Match	24,400,000	0	0	0	0	0	0	0	0	24,400,000
			Transportation Projects Sub-Total	256,483,010	9,477,278	8,357,040	32,194,385	6,322,100	4,874,000	5,727,000	14,995,000	6,356,000	270,443,831

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Equipment Replacement Projects #70110										
			Projects Currently in 5-Year Plan										
1	0AZ0047	AR	Facilities - Office Furniture and Equipment Replacement	Annual Program		45,965	55,265	30,000	30,000	30,000	30,000	30,000	480,000
2	0AZ0079	AR	Equipment Replacement -Non- Mobile - Citywide	Annual Program		52,754	205,022	105,795	327,470	429,870	884,500	928,730	23,070,170
3	0AZ0022	AR	Equipment Replacement -Vehicle and Mobile -Citywide	Annual Program		1,341,403	1,577,175	1,463,220	1,383,858	1,796,362	1,783,674	1,513,420	41,184,516
4	07Z0046	AR	Police - Radio Replacement (handheld)	551,225	394,935	0	156,290	0	0	0	0	0	0
5	15J0036	CIP	Police - Radio System Upgrade	2,400,000	0	0	2,400,000	0	0	0	0	0	0
6	15J0037	AR	Police - Target System for Firearms Range	161,400	0	0	0	161,400	0	0	0	0	0
7	0AZ0060	AR	Recreation & Police - Fitness Equipment Replacement	Annual Program		137,329	243,972	167,953	140,520	66,281	152,230	158,527	2,328,718
8	0AZ0076	AR	Recreation and Audi - Electronic Audio/Video Equipment Replacement	Annual Program		53,440	14,000	15,411	25,940	18,610	19,428	76,384	492,967
			Total Equipment Replacement Projects	3,112,625	394,935	1,630,891	4,651,724	1,943,779	1,907,788	2,341,123	2,869,832	2,707,061	67,556,372

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			Planning, Administrative & Miscellaneous Projects #70130										
			Projects Currently in 5-Year Plan										
1	07A0048	CIP	Asset Protection Fund Projects- Citywide	1,634,770	523,263	106,507	105,000	100,000	100,000	100,000	100,000	100,000	400,000
2	0AZ0035	CIP	Citizen/Council Priority Projects - Citywide	Annual Program		0	25,000	25,000	25,000	25,000	25,000	25,000	400,000
3	15J0040	CIP	Comprehensive Plan Update and Transportation Master Plan Update	255,000	0	0	0	255,000	0	0	0	0	0
4	14H0057	CIP	Cultural Affairs Master Plan Update	20,000	0	0	20,000	0	0	0	0	0	0
5	09C0028	CIP	Jefferson Parkway Participation	1,565,000	925,000	200,000	240,000	200,000	0	0	0	0	0
6	0AZ0032	CIP	Neighborhood Grant Program - Citywide	243,772	21,699	2,073	10,000	10,000	10,000	10,000	10,000	10,000	160,000
7	0AZ0005	CIP	Public Art - 1% Funding	1,999,016	242,424	161,596	259,267	135,729	75,000	175,000	75,000	75,000	800,000
			Planning, Administrative & Misc Sub-Total	5,717,558		470,176	659,267	725,729	210,000	310,000	210,000	210,000	1,759,999
			Capital Project Reserves	Goal									
8	0AZ0014	CIP	Asset Protection - Transfer to Allocation	10,000,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
9	0AZ0065	CIP	Facilities Improvements Allocation	Annual Program		3,665,357	3,238,499	3,500,000	3,172,609	3,230,104	3,304,859	3,117,561	73,913,801
10	0AZ0006	CIP	IT - Systems Replacement - Allocation	Annual Program		724,132	500,000	500,000	500,000	500,000	500,000	500,000	6,500,000
11	08B0077	CIP	Public Art - Maintenance Reserve	10,000		0	10,000	0	0	0	0	0	0
12	0AZ0013	CIP	Sound Walls - Allocation	700,000		0	0	0	0	0	0	0	0
13	10D0074	CIP	Transportation - Transfer to Allocation	Annual Program		0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	32,000,000
			Allocation to Reserves Sub-Total	10,710,000		4,889,489	6,248,499	6,400,000	6,172,609	6,230,104	6,304,859	6,117,561	115,413,801
			Total Planning, Admin, Misc, and Reserves	16,427,558		5,359,665	6,907,766	7,125,729	6,382,609	6,540,104	6,514,859	6,327,561	117,173,800

Line	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est)	Prior Year cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
			BURA PROJECTS										
			Projects Currently in 5-Year Plan										
			W. 120th Avenue Gateway Corridor - 81050										
1	11E0020	BURA	120th Avenue - Gateway Improvements - Bury Power Line/ Replace Lights	720,000	2,305	17,844	699,851	0	0	0	0	0	0
2	10D0049	BURA	East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane	675,000	23,715	1,500	649,785	0	0	0	0	0	0
3	12D0045	BURA	Lamar Street - Island Improvements	129,500	0	0	4,500	125,000	0	0	0	0	0
4			Broomfield Plaza/Civic Center										
5	06Z0079	BURA	Civic Center - Vision Development	82,600	50,000	7,600	25,000	0	0	0	0	0	0
6			Broomfield Event Center - 81070										
7	13G0039	BURA	1STBANK Center Parking Lot Improvements - MIE Lot	259,254	12,651	246,603	0	0	0	0	0	0	0
8			General Projects										
9	0AZ0008	BURA	General - Misc. BURA Improvements	1,156,383	106,383	0	25,000	25,000	50,000	50,000	50,000	50,000	800,000
10			Projects Beyond Current Plan										
11	D0047	BURA	120th Avenue -West of Sheridan - Street, Utility and Drainage Improvements	5,000,000	0	0	0	0	0	0	0	0	5,000,000
12	C0107	BURA	Alter Street - Connection to US 287 Loop Ramp	200,000	0	0	0	0	0	0	0	200,000	0
13		BURA	Civic Center - Roadway Modifications	0	0	0	0	0	0	0	0	0	0
14		BURA	Midway Blvd - US287 to W Midway Bridge - Widening	0	0	0	0	0	0	0	0	0	0
15		BURA	US 287 - Original Broomfield Segment Conversion from 4 Lanes to 2 Lanes	0	0	0	0	0	0	0	0	0	0
16	Z0185	BURA	US287 - NB Left Turn Lane and Traffic Signal at US 287 Loop Ramp	0	0	0	0	0	0	0	0	0	0
17		BURA	W. 120th Avenue - Main to Lamar Street - Underpass Feasibility Study	0	0	0	0	0	0	0	0	0	0
18		BURA	W. Midway Blvd - W. Midway Bridge - East Directional Interchange - Widening	0	0	0	0	0	0	0	0	0	0
19			West Midway Extended - 81020										
20	D0048	BURA	W. Midway Blvd - Bridge over Railroad	17,342,992	0	0	0	0	0	0	0	0	17,342,992
			Total BURA Projects	8,222,737	195,054	273,547	1,404,136	150,000	50,000	50,000	50,000	250,000	23,142,992

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years +	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
Water Fund Projects													
			RAW WATER PURCHASES & RESERVOIRS #70510										
1	03Z0303	G	Broomfield Reservoir - Raw Water Storage Reservoir Construction	45,085,581	26,166,973	9,133	459,475	0	0	0	0	0	18,450,000
2	10Z0123	G	Carter Lake Pipeline - In-Line Pump Station Share	1,147,231	868,502	0	0	278,729	0	0	0	0	0
3	15G0036	G	Sienna Reservoir/Pump Station/Pipeline	7,500,000	0	0	0	7,500,000	0	0	0	0	0
4	0AZ0070	G	Water Fund - Raw Water Purchase	48,933,815	31,433,815	0	7,000,000	3,500,000	3,500,000	3,500,000	0	0	0
5	14G0005	O	Water Treatment Facility Carbon Feed Building	750,000	0	0	0	750,000	0	0	0	0	0
6	14G0003	O	Water Treatment Facility Soda Ash Feed Building	150,000	0	0	0	150,000	0	0	0	0	0
7	13G0004	O	Water Treatment Facility - Zuni Chlorine Station Remodel	1,500,000	0	0	1,500,000	0	0	0	0	0	0
8	03Z0121	G	Windy Gap - Payment Of Broomfield's Share of Water Lease	4,304,479	2,957,264	268,748	268,653	269,938	269,938	269,938	0	0	0
9	00Z0267	G	Windy Gap- Storage Reservoir Design And Construction	86,994,415	3,806,435	0	5,221,012	3,096,968	0	0	74,870,000	0	0
10			POTABLE WATER AQU. TREATMENT & STORAGE #70520										
11	10Z0124	G	2 Potable Water Storage Tanks - 1 MG Tank and Piping	5,500,000	0	0	0	0	0	0	0	0	5,500,000
12	06Z0057	G	Emergency Water System Interconnects - Citywide	200,000	0	0	0	200,000	0	0	0	0	0
13	08B0053	O	Great Western Reservoir Water Treatment Plant - Demolition	360,000	0	0	0	0	360,000	0	0	0	0
14	02Z0291	G	Highway 7 And Huron Area - Water Line Extensions & Tank	18,229,726	1,295,441	270,895	163,390	1,500,000	1,500,000	1,500,000	2,000,000	10,000,000	0
15	02Z0112	O	Meter Conversion/Replacement - Citywide	4,606,278	2,306,278	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
16	14H0002	O	Sager Reservoir - Water Circulation System	53,415	0	0	53,415	0	0	0	0	0	0
17			POTABLE WATER TRANSMISSION LINES & FACILITIES #70530										
18	14H0045	O	Carbon Road Booster Station Roof	7,000	0	0	7,000	0	0	0	0	0	0
19	13G0032	G	Service Center - Building Expansion Study - 20% of the Total Cost (Project Total \$100,000)	21,500	1,500	0	20,000	0	0	0	0	0	0
20	03Z0316	G	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$17M)	3,400,000	0	0	0	0	0	340,000	3,060,000	0	0
21	F0060	G	Service Center - Phase II New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$20M)	4,001,500	1,500	0	0	0	0	0	0	0	4,000,000
22	15J0043	O	Sunny Slope Subdivision - Pumphouse / Underground Wet Well Demolition	52,000	0	0	0	52,000	0	0	0	0	0
23	12F0056	G	US 36 Managed Lanes (Project shared 50/50 with Sewer)	175,000	100,000	0	75,000	0	0	0	0	0	0
24	11E0033	G	Utility Relocation - CDOT Project, 120th Ave. Construction	1,846,227	449,713	704,105	692,409	0	0	0	0	0	0
25	0AZ0001	O	Water Line Replacements And Extensions - Citywide	Annual Program		0	2,091,333	322,000	360,000	402,000	456,000	456,000	912,000
26	98Z0228	G	Water Treatment Plant - Expansion	25,524,213	174,713	0	1,552,000	8,797,500		0	0	0	15,000,000
27	11E0029	O	Water Treatment Plant - HVAC Equipment Replacements	120,000	0	0	120,000	0	0	0	0	0	0

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years +	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
Water Fund Projects													
28			UTILITIES PLANNING & ADMINISTRATION #70590										
29	0AZ0041	G	Developer Reimbursement - Anthem Infrastructure License Fee Credits	Reimb. Amt		270,010	602,330	461,094	747,720	542,097	803,799	529,635	4,301,467
30	15J0005	O	Meter Reading Software Upgrade	18,030	0	0	0	18,030	0	0	0	0	0
31	0AZ0079	O	Non- Mobile Equipment Replacement	Annual Program		118,281	466,400	592,338	100,000	100,000	100,000	100,000	900,000
32	0AZ0022	O	Vehicle and Mobile Equipment Replacement	Annual Program		0	0	74,419	135,250	0	137,000	38,000	1,730,000
33	0AZ0003	O	Water Fund - Engineering And Legal Services	Annual Program		92,212	108,716	111,977	115,337	118,797	122,361	126,032	2,799,222
34	06Z0003	G	Water Fund - Master Plan Updates/ Hydraulic Model	303,687	127,844	42,841	83,002	25,000	25,000	0	0	0	0
			TOTAL	260,784,097	69,689,978	1,876,225	20,584,135	27,799,993	7,213,245	6,872,832	81,649,160	11,349,667	55,192,689
		G	PROJECT TOTALS -GROWTH	253,167,374	67,383,700	1,565,732	16,137,271	25,629,229	6,042,658	6,152,035	80,733,799	10,529,635	47,251,467
		O	PROJECT TOTALS - NON-GROWTH	7,616,723	2,306,278	310,493	4,446,864	2,170,764	1,170,587	720,797	915,361	820,032	7,941,222

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est.)	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
Sewer Fund Projects													
			TREATMENT FACILITIES										
1	06Z0091	O	Service Center Land/ Environment /Site IMP (RV Waste Disposal)	300,000	0	0	0	300,000	0	0	0	0	0
2	15J0021	G	Wastewater Treatment Facility - Administration Building Expansion	1,500,000	0	0	0	150,000	1,350,000	0	0	0	0
3	05Z0327	O	Wastewater Treatment Facility Bldg Repairs	54,492	4,492	0	50,000	0	0	0	0	0	0
4	14H0040	O	Wastewater Treatement Facility - Digester Methane Gas Control	41,000	0	0	41,000	0	0	0	0	0	0
5	14H0005	O	Wastewater Treatment Facility - Electrical and Programmable Logic Controls Evaluation	49,500	0	0	49,500	0	0	0	0	0	0
6	Z0205	G	Wastewater Treatment Facility - Improvements -New Clean Water STDS - Temperature	14,900,000	0	0	0	0	0	8,000,000	6,900,000	0	0
7	02Z0287	G	Wastewater Treatment Facility - Improvements and Expansion Phase II	29,839,387	29,829,104	10,283	0	0	0	0	0	0	0
8	14F0042	G	Wastewater Treatment Facility - Improvements -New Clean Water STDS - Nutrients	28,572,035	0	52,532	4,519,503	0	0	0	24,000,000	0	0
9	11E0005	G	Wastewater Treatment Facility - Odor Control Monitoring and Improvements	4,250,014	14	0	0	0	0	0	4,250,000	0	0
10	11E0003	G	Wastewater Treatment Facility - Process Covers and Equipment Replacements	3,347,965	0	9,900	3,338,065	0	0	0	0	0	0
11	13Z0203	O	Wastewater Treatment Facility - Solids Dewatering	1,400,000	0	0	1,400,000	0	0	0	0	0	0
12	98Z0235	O	Sewage Farm- Maintenance and Equipment Repair	2,064,160	402,260	75,200	242,700	64,000	64,000	64,000	64,000	64,000	1,024,000
13	H0051	G	Wastewater Treatment Facility - Improvements and Expansion Phase III	30,000,000	0	0	0	0	0	0	0	0	30,000,000
14			COLLECTION LINES & FACILITIES										
15	07Z0050	G	257 Property Lift Station and Forced Main – East of I-25	6,000,000	0	0	0	0	0	6,000,000	0	0	0
16	13G0029	G	Beyers Lift Station and Force Main	3,000,001	0	17,152	2,982,849	0	0	0	0	0	0
17	15J0044	G	City Park Channel – Lowell to Big Dry Creek (Broomfield Match)	300,000	0	0	0	300,000	0	0	0	0	0
18	15H0026	G	City Park Channel - Overflow Connection to Nissen Channel	990,000	0	0	0	990,000	0	0	0	0	0
19	13G0028	G	Coalton Road Sanitary Sewer Construction and Upgrade (Midcities)	530,001	0	8,938	521,063	0	0	0	0	0	0
20	Z0207	G	County Road 8 (NE Broomfield) Lift Station and Force Mains	5,500,000	0	0	0	0	0	0	0	5,500,000	0
21	14H0016	G	Dry Creek Valley Sanitary and Storm Sewer	387,000	0	22,279	364,721	0	0	0	0	0	0
22	12F0050	G	Nissen Channel - Box Culvert under Lowell	250,000	0	0	250,000						
23	H0050	G	Nissen Channel - Drainage Improvements County Vista to Big Dry Creek (Broomfield Match)	2,100,000	0	0	0	0	2,100,000	0	0	0	0
24	09C0104	G	Nissen Channel - Drainage Improvements Lowell to Walmart (Design)	355,384	2,625	2,759	350,000						
25	08B0057	G	North Area - Construct Lift Station and Sewer Lines (Subbasin 2A & 2B)	11,795,001	1,134,751	8,078,183	2,582,067	0	0	0	0	0	0
26	13Z0208	G	North Area Force Main (Subbasin 2 to WWTP)	13,804,121	0	804,121	1,500,000	0	11,500,000	0	0	0	0

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est.)	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
Sewer Fund Projects													
27	H0014	G	North Park Gravity Sewer Lines	2,120,000	0	0	2,120,000	0	0	0	0	0	0
28	J0042	G	SAC Preble Creek - Lift Station	3,000,000	0	0	0	0	3,000,000	0	0	0	0
29	13G0032	G	Service Center - Building Expansion Study - 20% of the Total Cost (Project Total \$100,000)	20,000	0	0	20,000	0	0	0	0	0	0
30	03Z0316	G	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$17M)	3,400,000	0	0	0	0	0	340,000	3,060,000	0	0
31	F0060	G	Service Center - Phase II New Building / Remodel of Existing Building - 20% of Total Cost (Project Total \$20M)	4,001,500	1,500	0	0	0	0	0	0	0	4,000,000
32	12F0008	O	Sewer Lift Station Backup Generator Replacement	102,000	7,879	37,977	56,144	0	0	0	0	0	0
33	0AZ0004	O	Sewer Line Replacement and Rehab- Citywide	4,126,991	627,793	127,508	793,171	347,118	367,945	390,022	413,423	438,229	621,781
34	15G0009	G	South Preble Creek Lift Station	3,000,000	0	0	0	3,000,000	0	0	0	0	0
35	0AZ0084	O	Stormwater Rehabilitation -Citywide	Annual Program		31,804	568,196	150,000	150,000	150,000	150,000	150,000	2,400,000
36	H0007	G	Super Oxygenation System for Rock Creek Lift Station and Force Main Odor Control	424,025	0	0	424,025	0	0	0	0	0	0
37	12F0056	G	US 36 Managed Lanes (Project shared 50/50 with Water)	56,000	0	0	56,000	0	0	0		0	0
38	11E0033	G	Utility Relocation - CDOT Project, 120th Ave. Construction	1,846,224	512,407	706,198	627,619	0	0	0	0	0	0
39	15J0029	G	Zang Street to Flatiron Boulevard (MidCities) - Sanitary Sewer Construction	132,800	0	0	0	132,800	0	0	0	0	0
40			PLANNING AND ADMINISTRATION										
41	0AZ0041	G	Developer Reimbursement - Anthem Infrastructure License Fee Credits	Reimb. Amt		310,980	243,090	591,300	285,795	620,865	279,225	601,155	3,046,290
42	08B0063	G	Developer Reimbursement - South Sewer Outfall (Arista area) Old Wadsworth Blvd. to State HWY 121	115,891	57,818	58,073	0	0	0	0	0	0	0
43	15J0005	O	Meter Reading Software Upgrade	6,010	0	0	0	6,010	0	0	0	0	0
44	0AZ0079	O	Non- Mobile Equipment Replacement	Annual Program		58,285	770,544	343,510	75,000	75,000	75,000	75,000	1,200,000
45	97Z0232	G	Public Works - Wastewater Master Plan/Facility Plan Update	305,943	110,094	0	195,849	0	0	0	0	0	0
46	0AZ0022	O	Vehicle and Mobile Equipment Replacement	Annual Program			479,045	0	71,000	36,000	139,000	205,000	885,000
			TOTAL	183,987,445	32,690,737	10,412,172	24,545,151	6,374,738	18,963,740	15,675,887	39,330,648	7,033,384	43,177,071
		G	PROJECT TOTALS -GROWTH	175,843,292	31,648,313	10,081,398	20,094,851	5,164,100	18,235,795	14,960,865	38,489,225	6,101,155	37,046,290
		O	PROJECT TOTALS - NON-GROWTH	8,144,153	1,042,424	330,774	4,450,300	1,210,638	727,945	715,022	841,423	932,229	6,130,781

Line #	Account #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est.	Prior Years Total Cost	2013 Actual	2014 Revised	2015 Plan	2016 Plan	2017 Plan	2018 Plan	2019 Plan	Beyond the Current Plan
Reuse Water Fund Projects														
	#70730			Acquisition & Storage										
1	47-70730-55200	09C0031	G	3.2MG Reuse Water Tank (Lowell & Sheridan)	4,836,318	2,336,318	0	0	0	0	0	0	0	2,500,000
2	47-70730-55200	13G0006	O	Great Western Pump Station Backup Generator	500,000	0	0	500,000	0	0	0	0	0	0
3	47-70730-55200	06Z0008	O	Great Western Reservoir - Dam Maintenance	972,014	312,014	0	30,000	30,000	30,000	30,000	30,000	30,000	480,000
4	47-70730-55200	07A0053	G	Heit Pit - CCWCD Lease Payment	Annual Program		25,000	85,220	42,165	43,855	44,460	44,460	44,460	711,360
5	47-70730-55200	09C0083	G	Heit Pit - Outlet Facility	797,790	135,612	41,434	620,744	0	0	0	0	0	0
6	47-70730-55200	10C0084	G	Heit Pit - Pump Station/Inlet Improvements	2,464,280	0	0	0	0	616,070	1,848,210	0	0	0
7	47-70730-55200	10C0085	G	Heit Pit - Well Field	1,826,164	67,751	101,900	0	506,513	1,150,000	0	0	0	0
8	47-70730-55200	07Z0052	G	North Broomfield/Highway 7 Water Rights (1,816 AF total)	34,764,540	10,434,540	0	0	0	0	0	0	0	24,330,000
9	47-70730-55200	06Z0007	O	Raw Water Purchases - Marshall Shares	Annual Program		92,000	73,000	50,000	50,000	50,000	50,000	50,000	800,000
10	#70720			Distribution - Lines & Facilities										
11	47-70720-55200	D0035	G	Meadow Island Diversion Structure	422,700	0	0	0	0	84,540	338,160	0	0	0
12	47-70720-55200	09C0032	G	North Broomfield Expansion (24: fm PS to Highway 7)	2,186,982	0	0	0	0	0	0	0	0	2,186,982
13	47-70720-55200	07Z0053	G	North Broomfield/Highway 7 - Reuse Water Line Extensions	3,151,305	1,305	0	0	0	0	0	0	0	3,150,000
14	47-70720-55200	0AZ0040	G	Public Works - Engineering and Legal Services - Projects	4,192,793	3,751,884	113,159	160,125	167,625	0	0	0	0	0
15	47-70720-55200	01Z0272	G	Pump Station - Construction (Wastewater Treatment Facility)	2,120,953	1,620,953	0	0	0	0	0	0	0	500,000
16	#70710			Reuse Water Treatment Facilities										
17	47-70710-55200	D0002	G	Filtration Building Expansion (2 MGD @ Wastewater Treatment Facility)	3,000,000	0	0	0	0	0	0	0	0	3,000,000
18	#70790			Utilities Planning & Administration										
19	47-70111-55600	0AZ0079	O	Non- Mobile Equipment Replacement	Annual Program		0	18,840	112,000	0	0	0	0	0
20	47-70790-55600	0AZ0040	O	Public Works - Engineering and Legal Services - General	Annual Program		77,942	47,000	49,000	51,000	53,000	53,000	53,000	848,000
21	47-70790-55600	09C0089	G	Reuse Water System Master Plan - Citywide	300,000	0	35,498	264,502	0	0	0	0	0	0
22	47-70101-55600	0AZ0022	O	Vehicle and Mobile Equipment Replacement	Annual Program			5,650	0	0	0	0	0	0
				TOTAL	61,535,839	18,660,377	486,933	1,805,081	957,303	2,025,465	2,363,830	177,460	177,460	38,506,342
			G	PROJECT TOTALS-GROWTH	60,063,825	18,348,363	316,991	1,130,591	716,303	1,894,465	2,230,830	44,460	44,460	36,378,342
			O	PROJECT TOTALS- NON-GROWTH	1,472,014	312,014	169,942	674,490	241,000	131,000	133,000	133,000	133,000	2,128,000

5-YEAR CAPITAL IMPROVEMENT PLAN

PROJECT DETAILS



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Building Energy Assessment Implementation - Citywide** Project #: 08A0066

Project Description:

Total Project Cost: \$596,282

In 2009, funding was used to contract with an energy consultant to review the existing City and County buildings and make recommendations for improvements to HVAC systems, windows, and electrical systems in order to improve energy efficiency and reduce utility costs. In current and future years, the funding will be used to implement the recommended improvements.

Background and Justification:

This project will reduce operating costs by reducing utility costs. In 2012, the thermostats in the George DiCiero City and County Building will be replaced with digital controls. The estimated savings will be 12-15%, or about \$20,000 per year, of electrical costs.

Problem to be Solved and/or Benefit to Citizens:

This project will reduce utility costs for City and County buildings.

Alternatives/Consequences if not Funded:

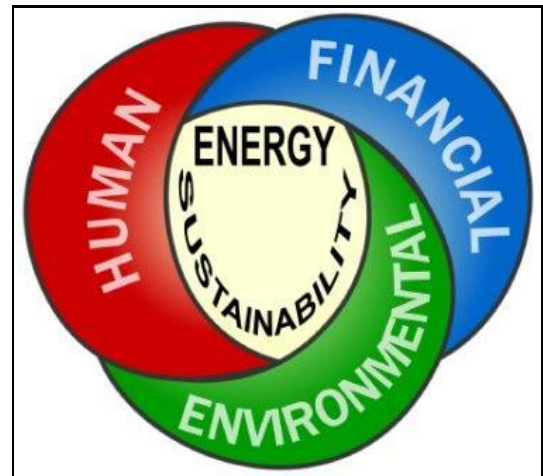
Energy efficiency improvements will be prioritized for maximum benefit.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was originally funded in 2009.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Project completed	2009		100
Additional energy efficiency improvements	2017		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
281,282	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
315,000	0	0	0	596,282



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Auditorium Backstage and Loading Dock Expansion & Storage**

Project #: 13Z0096

Project Description:

Total Project Cost: \$1,250,000

The Broomfield Auditorium Backstage and Loading Dock Expansion was originally requested in 2004. This request was made because the size of the current backstage area cannot accommodate the storage of the piano, audio and lighting equipment, as well as the users of the space. The staff has requested that this space be expanded to meet this need.

Background and Justification:

Only about 50% of the backstage area is available to our renters to use for a dressing area and green room during performances. Some of our groups include a large number of participants who need to apply make-up, change costumes, etc. Many times, these performers also have musical instruments that they may need to take on and off the stage during the show.

Problem to be Solved and/or Benefit to Citizens:

The loading dock area is built on a downslope so water leaks into the building through the bottom of the door. The loading dock area is not covered so it is dangerous for organizations to unload equipment in inclement weather. The loading dock doors are not big enough to allow for theater sets which limits our ability to rent the Audi for dramatic performances.

Alternatives/Consequences if not Funded:

Alternatives include not expanding the Auditorium, delaying the expansion, or adding the storage area as a first phase and the backstage/loading dock area as a second phase.

Project Association:

N/A

Operating Budget Impact:

Additional space will require maintenance from Facilities Services staff.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Currently, minor improvements are scheduled for 2015, and additional improvements are scheduled in 2018.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design/Development of construction plans.	2015		25
Bid Construction (first phase)	2015		20
Award construction agreement and construct project	2015		55



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	250,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
100,000	900,000	0	0	1,250,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Auditorium Vestibule Construction** Project #: 07Z0001

Project Description:

Total Project Cost: \$185,170

Currently, the main entry to the auditorium has one set of doors. A vestibule will be added to the main entrance of the Auditorium to prevent the weather from disrupting the interior lobby climate and provide greater comfort and security for patrons during events.

Background and Justification:

This project would reduce energy costs. Design costs were incurred in 2007 and 2008.

Problem to be Solved and/or Benefit to Citizens:

The vestibule will help to prevent the weather from disrupting the lobby climate.

Alternatives/Consequences if not Funded:

1) Several vestibule and revolving door options have been conceptually designed and estimated. This budget estimate is conservative to allow for the most expensive design. 2) Keep the building as is and continue to run the portable heaters at the doorway.

Project Association:

This project could be combined with the other proposed Library improvement projects.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design/Development of construction plans			25
Bid construction			20
Award and construct project			55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
5,170	0	0	0	180,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	185,170



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Children's Library Extension**

Project #: H0029

Project Description:

Total Project Cost: \$864,500

This request is to fund preliminary design and cost estimates with the intent of constructing an extension of the children's library into the outside terrace area on the north side of the library building. The space will be designed specifically for newborns through five-year-olds and their parents/caregivers.

Background and Justification:

Emergent literacy is an important topic nationally and locally with the recognition of the critical value of early literacy skill attainment and reading proficiency by third grade for the future success of children and youth. Libraries are playing a larger role in guiding parents and caregivers to understand their role as their children's first teachers.

Problem to be Solved and/or Benefit to Citizens:

This project will alleviate the over-crowding in the children's library and allow for expansion of services to our youngest patrons and their families. Many young families in the community seek companionship, support, and opportunities for their young children to socialize. They need information on child rearing, child development, and early education. This project will assist in the effort to raise school reading test scores as a result of training parents on best practices for early and emergent literacy and young children being better prepared when they enter school.

Alternatives/Consequences if not Funded:

An alternative would be to rearrange the current children's library, designating the back area for younger children and bringing tables and materials for older children to the front of the library.

Project Association:

The project could be combined with other Library improvements.

Operating Budget Impact:

This project would increase maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2016.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2016		30
Bid project and award construction agreement	2016		25
Construct project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	87,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
777,500	0	0	0	864,500



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Entry Canopy**

Project #: 11C0088

Project Description:

Total Project Cost: \$15,000

Install a canopy over the main entry doors to the library. The design and color to match/complement canopies used throughout new Civic Center development.

Background and Justification:

The project would highlight the library entry and give it a more welcoming appearance.

Problem to be Solved and/or Benefit to Citizens:

An entry canopy would tie the library visually into the overall Civic Center design and encourage the use of the library as a social gathering place. It would provide some protection from the weather for early morning patrons waiting for the library to open.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

This project could be combined with the other proposed Library improvement projects.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design/Development of construction plans			25
Bid and Award Construction			30
Construct project			45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	15,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	15,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Entry Plaza Improvements**

Project #: 08B0002

Project Description:

Total Project Cost: \$143,662

This project would improve the library entry plaza. It includes a redesigned fountain/water feature, and would enlarge the plaza area by removing the current raised grass planter and adding seating and new plantings.

Background and Justification:

This project should reduce Park Maintenance cost by removing the raised grass planter. The savings will be determined before the project is started.

Problem to be Solved and/or Benefit to Citizens:

This project will remove the raised grass planter and enlarge the plaza, creating a more welcoming entry for the public.

Alternatives/Consequences if not Funded:

Continue to defer the project or keep the plaza area as is.

Project Association:

This project could be combined with the other proposed Library improvement projects.

Operating Budget Impact:

This project should reduce Park Maintenance cost by removing the raised grass planter.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design/Development of construction plans			25
Bid Construction			20
Award and construct project			55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
13,662	0	0	0	130,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	143,662



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Replace Carpet 2nd Floor Library** Project #: 13G0007

Project Description:

Total Project Cost: \$65,145

Several areas of the library's second-floor carpeting needed replacement (study rooms, offices, computer areas, stairs). This was the original flooring from when the building was constructed in 2001. Due to its age and high-traffic activity, the carpet was wearing thin and fading in the above-mentioned locations. The proposed area was approximately 1,520 square yards. The cost included moving the shelving units.

Background and Justification:

By replacing the carpet in sections, the cost can be spread out over several years. A higher quality carpet would require less man hours in cleaning and maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

Due to its age and high traffic activity, the carpet had worn thin and was fading.

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	65,145	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	65,145



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Replace Carpet Auditorium**

Project #: 14G0008

Project Description:

Total Project Cost: \$21,000

The Audi carpeting is in need of replacement on both the first and second floors. This is the original flooring from when the building was constructed in 2001. Due to its age and high-traffic activity, the carpet is wearing thin and fading. The floor is approximately 846 square yards.

Background and Justification:

In highly visible and public locations, the carpet is extremely unsightly. The area is cleaned routinely, but is nearing the carpet backing. This request would be to install a higher-grade, more durable carpeting for a building that had 44,947 patrons in 2011.

Problem to be Solved and/or Benefit to Citizens:

Due to its age and high traffic activity, the carpet had worn thin and was fading.

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	Spring 2014		25
Hire contractor/complete work	Summer 2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	21,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	21,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Lakeview Cemetery - Columbarium**

Project #: 15G0020

Project Description:

Total Project Cost: \$30,000

Purchase and installation of 64 unit, granite upright columbarium to match the unit on site. All foundation work has been completed.

Background and Justification:

Since the installation of the columbarium at the Lakeview Cemetery in January of 2012, seven spaces have been sold and Recreation Services receives approximately three to five inquiries each month. The addition of the second upright columbarium could provide enough space for the next 10 years. Adding the second columbarium would provide a more attractive finished look for the cemetery.

Problem to be Solved and/or Benefit to Citizens:

This project will add additional burial space for the citizens of Broomfield.

Alternatives/Consequences if not Funded:

An alternative solution would be to direct potential customers to the Broomfield County Commons Cemetery for their burial needs.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	Spring 2015		25
Hire contractor/Complete work	Summer 2015		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	30,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - CAC Remodel**

Project #: H0047

Project Description:

Total Project Cost: \$28,000

As part of the customer relationship project, additional staff members were needed at the Community Assistant Center area. This required an expansion of the area.

Background and Justification:

This project is being completed in-house by Facilities Services staff.

Problem to be Solved and/or Benefit to Citizens:

The additional space was needed due to the reassignment of staff to the Community Assistant Department.

Alternatives/Consequences if not Funded:

N/A

Project Association:

None

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was completed in 2014

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and complete in-house	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	28,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	28,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - City Attorney's Office Remodel**

Project #: 13G0035

Project Description:

Total Project Cost: \$60,000

Expansion of the City Attorney's office area and remodel of the reception desk.

Background and Justification:

Currently there are five attorneys and four offices. One attorney's office is in the Community Resources area in a different area of the building. Additionally, there is no formal reception desk to receive visitors and employees with scheduled meetings with the attorneys.

Problem to be Solved and/or Benefit to Citizens:

This project will create more usable space and allow all the attorneys to work in the same area.

Alternatives/Consequences if not Funded:

Do not remodel the area.

Project Association:

N/A

Operating Budget Impact:

N/A - This will remodel existing space, not add square footage.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Project design started in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design/Development of construction plans	2014		25
Bid and award construction	2014		30
Construct project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	60,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	60,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - Community Development Counter Improvement**

Project #: 11F0032

Project Description:

Total Project Cost: \$1,636

This project would upgrade the Community Development front counter to allow staff to be at the same level as the customers, while giving them an ergonomically sound workstation. The upgrade would allow staff to sit or stand while working. In addition, the project would improve safety barriers to keep the public from walking through without first being greeted or checking in.

Background and Justification:

This project will improve service given at the front counter. It will also improve the safety of Community Development and Public Works staff. This project was completed by the Facilities Services Division in 2013.

Problem to be Solved and/or Benefit to Citizens:

This project will allow create a more ergonomic working environment for the front staff as well as create a safety barrier to restrict visitors from entering the staff work area.

Alternatives/Consequences if not Funded:

Staff will continue to work with the current conditions.

Project Association:

N/A

Operating Budget Impact:

N/A - This is a remodel of existing space.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2011, however staff time did not allow for the project to be completed until 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Project completed	2013		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
1,016	620	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,636



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - Flooring Replacement**

Project #: 14H0046

Project Description:

Total Project Cost: \$100,000

Replace worn carpet as needed in all City and County facilities. This request is for three separate areas in the George DiCiero City and County Building.

Background and Justification:

The areas listed below have severely worn traffic patterns that no longer respond to repeated cleaning:

1. Replace carpet and cove base in Human Resources (includes furniture lift).
2. Replace carpet and cove base in Community Development/Public Works (includes furniture lift).
3. Replace carpet and cove base in IT area (includes furniture lift).

Facilities Services recommends replacing with a patterned, mid to high grade carpet tile with minimum nylon 6.6 fibers, that reduce matting, staining, and crushing.

Problem to be Solved and/or Benefit to Citizens:

This replacement is necessary facility maintenance.

Alternatives/Consequences if not Funded:

N/A

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.



Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	100,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building – Mechanical Equipment Replacement (2010 Building Assessment)**

Project #: 14H0034

Project Description:

Total Project Cost: \$43,800

The 2011 Eaton/EMC Building Assessment report indicated equipment condition, life expectancy, and recommended replacement plan. Facility Services is evaluating the recommendation and including CIP requests on a yearly basis. This request includes mechanical equipment replacement for the George DiCiero City and County Building.

Background and Justification:

1. Replace boiler pumps for boiler circulation (BCP1, BCP2, BCP3). These were installed in 1994 and the nominal life expectancy is 15 years. The recommendation is to replace immediately.
2. Replace heating water pumps for hot water circulation (P1, P2). These were installed in 1994 and the nominal life expectancy is 15 years. The recommendation is to replace immediately.
3. Replace bladder for hydronic expansion tank for hot water system. The nominal life expectancy is 20 years. It is recommended for replacement in 2014.

Problem to be Solved and/or Benefit to Citizens:

This work is necessary facility maintenance.

Alternatives/Consequences if not Funded:

N/A

Project Association:

N/A

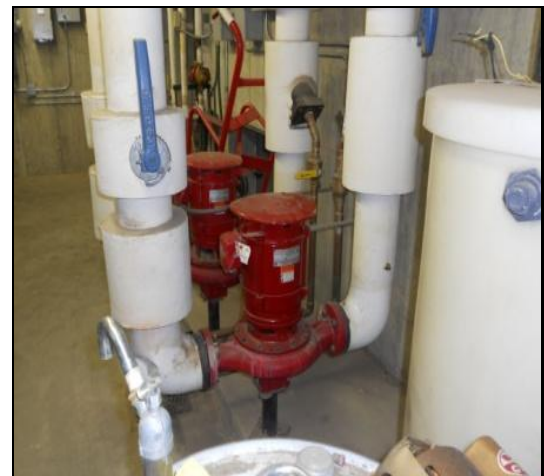
Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project was funded in 2014.



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	43,800	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	43,800



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - Replace UPS System**

Project #: 14H0011

Project Description:

Total Project Cost: \$230,000

Replace and modify an existing Uninterruptable Power Supply (UPS) system in the data center room in the basement of the George DiCiero City and County Building. The UPS system provides backup power to all network interface equipment during a power outage until the backup generator comes on.

Background and Justification:

Replace outdated UPS system with a more efficient system which would require less space and less energy consumption.

Problem to be Solved and/or Benefit to Citizens:

Save energy, promote a clean environment and provide an uninterrupted network system for IT software equipment. Additionally, there is a continual problem with heat load in the location due to all of the electronic components. With a smaller, more efficient model, the ambient heat will be reduced.

Alternatives/Consequences if not Funded:

The periodic/intermittent shutdown of the data/phone network is a worst-case scenario, leaving valuable, expensive and important information is at risk.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2014

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and install system	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs

0

2013 Actual

44,428

2014 Funding

185,572

2015 Funding

0

2016 Funding

0

2017 Funding

0

2018 Funding

0

2019 Funding

0

Future Needs

0

Total Project Cost

230,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - Site Drainage Improvements** Project #: 13F0014

Project Description:

Total Project Cost: \$15,302

Improve site drainage on the west side of the George DiCiero City and County Building.

Background and Justification:

Freezing and thawing damage was observed on the concrete masonry wall on the west and north side of the building. These locations have minimal drainage and the ground below the sidewalk is likely saturated with water. Water from drain leaders is keeping the wall saturated with water and this is causing the premature failure of the masonry.

Problem to be Solved and/or Benefit to Citizens:

This area is becoming unsafe and many trip hazards exist.

Alternatives/Consequences if not Funded:

Continue to patch leaks and concrete.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	8,094	7,208	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	15,302



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **12 Garden Center Stair Replacement**

Project #: 13g0042

Project Description:

Total Project Cost: \$30,000

The rear stairs at 12 Garden Center were damaged and extremely dangerous. This project replaced the damaged stairway.

Background and Justification:

The stairway was damaged and did not meet Building code.

Problem to be Solved and/or Benefit to Citizens:

The stairway needed to be replaced due to serious safety concerns.

Alternatives/Consequences if not Funded:

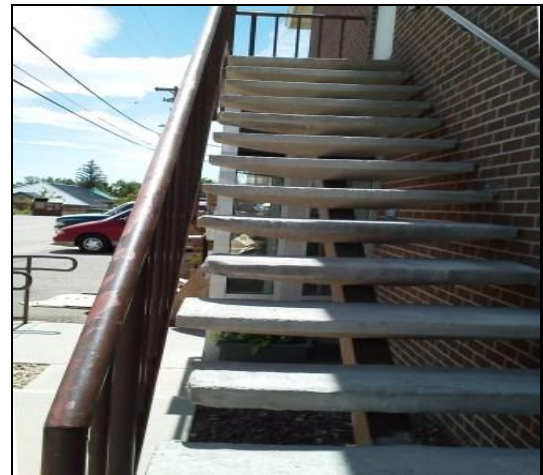
No alternatives were available.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		25
Hire contractor and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	30,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Broomfield Depot Museum Restoration**

Project #: 13G0012

Project Description:

Total Project Cost: \$323,375

The Broomfield Depot Museum building is in need of restoration that may include replacement of doors, windows and the roof. The HVAC system needs to be upgraded or replaced, and there is water damage to some parts of the building. Staff received a \$15,000 Historic Structure Assessment grant through the State Historic Fund (SHF). These funds will be used to hire experts in the field to assess the condition of the building and make recommendations for restoration. Staff can then apply for matching funds through SHF to be used for the restoration project.

Background and Justification:

The Depot building is over 100 years old and in need of restoration. The building is being used as a museum and needs to be made safe and accessible for the public. In addition, as a historic artifact, it is a valuable community asset that needs to be preserved.

Problem to be Solved and/or Benefit to Citizens:

The HVAC system is faulty and does not meet the required climate controls for museum collections. The historic assessment report will provide suggestions of how best to address these structural issues while maintaining the historic integrity of the building.

Alternatives/Consequences if not Funded:

Funding for this project could be deferred.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Project design started in 2013. Construction anticipated to be complete in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Foundation remediation engineering and design	Fall 2013		10
Bid/Award/Construct Foundation Improvements	Spring 2014		35
Exterior Building Rehabilitation Design	Summer 2014		15
Bid, Award and construct exterior building rehabilitation	Fall 2014		40

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	14,829	308,546	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	323,375



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **HHS - New Facility Design/Construct**

Project #: 13Z0060

Project Description:

Total Project Cost: \$16,500,000

The project would construct a new HHS building on Broomfield-owned property in the Civic Center area. The building is anticipated to be approximately 45,000 square feet.

Background and Justification:

Currently, 6 Garden Center does not contain sufficient space for the HHS functions and does not have medical clinic space. Medical services are provided to residents in areas designed for office use. The current layout does not provide functional space for family visitations. These must occur either in the Family and Children's Division office area or on the public grounds surrounding the building. The Workforce Center is currently located in leased space in the Greenway Plaza shopping center west of Pacific Ocean Marketplace. Ideally, the Workforce Center would be located within, or proximate to other HHS facilities, so clients needing multiple services could be fully and efficiently served. Broomfield currently pays \$90,133 per year to rent the facilities for the Workforce Center.

Problem to be Solved and/or Benefit to Citizens:

A new building will provide better, centrally located service for the citizens and more efficient space for HHS and Work Force employees.

Alternatives/Consequences if not Funded:

1) Broomfield constructs and owns the facility, 2) A private entity constructs the building and leases it to Broomfield, and 3) Broomfield hires a private company to construct the facility on our behalf.

Project Association:

N/A

Operating Budget Impact:

This Building will require maintenance from Facilities. The grounds will require maintenance from Park Services for landscaping and Streets Services for parking lot maintenance and snow removal.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.	45000	Other	
Timeline:		Other	

Site selection was completed in 2013. Design will be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Site Selection/Property purchase	Fall 2013	Winter 2013	30
Award Design Agreement/Design Building/Construction Plan	Winter 2013	Summer 2014	20
Bid Project/Award Construction	Summer 2014		15
Construct Building	Fall 2014	2015	25



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	55,084	16,444,916	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	16,500,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **HHS – Workforce Center Floor Replacement**

Project #: H0037

Project Description:

Total Project Cost: \$30,000

This project provides for the replacement of the flooring in the space currently occupied by the Workforce Center. Facilities staff anticipates the floor will need to be replaced once the Workforce is moved into the new HHS Building, per the lease agreement.

Background and Justification:

1. Replace carpet and cove base in the employee and staff areas (includes furniture lift). The carpet is down to the backing in several areas.
2. Replace cracked/damaged vinyl composition tile (VCT) in both restrooms. There have been several situations where the drains have backed up and flooded these areas. Replace with Marmoleum sheet flooring in order to reduce multiple seams created with the tile applications.

Problem to be Solved and/or Benefit to Citizens:

The flooring will need to be replaced per the lease agreement between the City and County of Broomfield and the landlord.

Alternatives/Consequences if not Funded:

N/A

Project Association:

This project could be combined with other floor replacement projects funded the same year.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2016		25
Hire contractor and complete work	2016		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	30,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Security Improvements/Bollards - Citywide**

Project #: 13F0015

Project Description:

Total Project Cost: \$230,000

The project would design and construct physical barriers such as decorative bollards in front of the City & County Building and the Police & Court Building. The barriers would prevent vehicle impacts to the buildings.

Background and Justification:

The project would not significantly affect operational or maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

This project will create a safer environment for employees and the public.

Alternatives/Consequences if not Funded:

Do not construct exterior physical barriers.

Project Association:

N/A

Operating Budget Impact:

Some landscape bollards were chosen, additional maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	Maintenance fo
		Other	

Timeline:

This project was funded and construction started in 2013. Construction to be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid and Award Construction	Fall 2013	Fall 2013	25
Construction project	Fall 2013	Spring 2014	75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	134,927	95,073	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	230,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Service Center - Building Expansion Study**

Project #: 13G0032

Project Description:

Total Project Cost: \$104,500

This project would fund a siting study and programming to determine how to best expand the Public Works Service Center to optimize operations. The Expansion of the Broomfield Public Works Service Center is the number two priority for facility expansions. Council directed staff to proceed in 2012 with the initial siting and programming of the Health and Human Services Facility, which was the number one priority. This study would follow in 2014.

Background and Justification:

Staff has increased as open space and park acreages, street miles, and utility lines have all substantially increased. The service center has not expanded to make room for additional staff.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once the study is complete, the operating impact will be determined.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Send out request for proposals and select consultant		2014	40
Work with consultant to complete study	2014		60

Funding Source: Sales and Use Tax Fund/Utility License Fees

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
4,500	0	100,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	104,500



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Service Center - Phase I New Building / Remodel of Existing Building**

Project #: 03Z0316

Project Description:

Total Project Cost: \$17,000,000

The project funds the design and construction of a second Service Center Building and expansion of the existing Service Center. The new building will house Utilities field operations, Street, Fleet and Facilities Services staff. The existing building will be reconfigured to house Park Services and the administrative functions of Wastewater. The project will be cash funded 60% by CIP, 20% by the Water Fund and 20% by the Sewer Fund.

Background and Justification:

An additional facility area will increase operating and maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2017 and construction in 2018.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Complete Building Expansion Study	2014	2014	20
Hire consultant for siting study and purchase property			20
Award design, design building and construction plans			20
Bid project, award agreement and construct building			40

Funding Source: Sales and Use Tax Fund/Utility License Fees

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
1,700,000	15,300,000	0	0	17,000,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Service Center - Security Gate Replacement**

Project #: 14H0003

Project Description:

Total Project Cost: \$25,000

This project will replace existing Chamberlain Lift Master electric gate at the west entrance of the Norman Smith Service Center. Card access will be included.

Background and Justification:

The original gate was installed in 1995 when the Service Center was constructed. Unrestricted access is programmed Monday through Friday from 7:30 a.m. to 3:30 p.m., but remains closed for security all other times. Because this gate is the only after-hours/weekend/holiday access to the fuel island, constant opening and closing occurs.

Problem to be Solved and/or Benefit to Citizens:

With the current design, if the gate is hit, bumped, or blocked in anyway (ie - snow) it leaves the track and becomes disabled. Facilities spent approximately 14 hours of overtime in 2012 and 5 hours of overtime to date in 2013 to attempt repairs. If Facilities staff is unable to fix the gate during the off hours, the Police are notified to send patrol cars through the area periodically for safety and security.

Alternatives/Consequences if not Funded:

Police and Facilities staff will continue to monitor and repair the gate as necessary.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		25
Hire contractor and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	25,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **West Storage Site - Sprung Structure Repairs**

Project #: 12F0013

Project Description:

Total Project Cost: \$70,000

The Sprung Structure tent at the west storage site has damaged membrane panels from UV rays, wind and weather.

Background and Justification:

Structures are an investment and need to be maintained for their longest potential life.

Problem to be Solved and/or Benefit to Citizens:

These repairs will allow for the continued use of the storage site for Parks/Fleet/Streets equipment and salt/sand for snow and ice control.

Alternatives/Consequences if not Funded:

If panels continue to deteriorate, we will need to purchase an alternative storage structure.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

This project was originally funded in 2013. Facilities staff is working on a solution and plans to complete project in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Determine solution and bid project	2014		40
Hire contractor/complete repairs	2014		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	70,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	70,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: Police/Courts - Court Facility Remodel

Project #: 09C0004

Project Description:

Total Project Cost: \$990,717

This project funded a remodel to the interior of the Court Facility. Phase I was completed in early 2011 and improved the space efficiency and added a fourth courtroom without expanding the building. Phase II created a fifth courtroom and was completed in 2012. Phase II was delayed until the 17th Judicial Probation department was relocated.

Background and Justification:

This project does not affect operating and maintenance costs of the Courthouse; however, Police added two positions in 2010 for additional Court Security.

Problem to be Solved and/or Benefit to Citizens:

The caseloads and space needs of the courts to 2020 were assessed. The increased caseload led to an additional District Court judge being allocated to Broomfield by the State in January 2011. The analysis indicated that the addition of the judge required additional courtroom space.

Alternatives/Consequences if not Funded:

Several alternatives for the space remodel were evaluated during the project scoping and design phases. Another option was to expand the footprint of the building to add the additional court rooms.

Project Association:

This project was completed in conjunction with two additional projects that upgraded the Police/Court Building security system and the addition of a security check-point in the Police building.

Operating Budget Impact:

The cost of the Court Security Officer is reported here, while the cost of the Police Officer is reported with the security check-point project.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013. Final payment was made in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Phase 1 design completed		2010	20
Phase 1 construction completed		2011	30
Phase 2 design completed		2011	20
Phase 2 construction completed		2013	30

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
978,207	3,636	8,874	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	990,717



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Police Department Carpet Replacement** Project #: J0014

Project Description:

Total Project Cost: \$93,000

Replace and upgrade the existing carpet in the Police Department headquarters including locker rooms, Investigations area, and Traffic/Patrol office areas.

Background and Justification:

The carpet has been in existence since the building opened in 2001. It has reached a point that cleaning and normal maintenance no longer removes dirt and wear marks.

Problem to be Solved and/or Benefit to Citizens:

While the Police facility carpet does not have a direct benefit to the community or citizens, replacement of the 13-year-old unsightly, worn carpet will enhance and improve the building for all users and visitors.

Alternatives/Consequences if not Funded:

Continue to clean and maintain wear areas.

Project Association:

None

Operating Budget Impact:

None

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Formal bid process and contract negotiation	2016		45
Flooring installation	2016		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	93,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	93,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Police Entrance Security Check Point Construction**

Project #: 11E0012

Project Description:

Total Project Cost: \$188,126

Construction of a security check point at the front entrance of the police building at 7 DesCombes Drive.

Background and Justification:

This project marginally increased building operational cost. This addition, in conjunction with the courthouse remodel, increased FTEs by one Police Officer. However, this additional position reduced the overtime previously paid to staff the temporary check point. The project was successfully completed in 2012.

Problem to be Solved and/or Benefit to Citizens:

This project added a secure area for visitors to enter the Police building.

Alternatives/Consequences if not Funded:

Previously, a police officer was assigned on a overtime basis to staff a temporary checkpoint at the front door of police headquarters.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2012; final payment was made in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design completed	2011		30
Construction completed	2012		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
187,936	190	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	188,126



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Police Vehicle Lot Security Fencing**

Project #: 09C0005

Project Description:

Total Project Cost: \$250,000

This project will install a perimeter fence and an electronic security gate around the west parking area of the Police Department Facility where the police vehicles are parked. Police officers and communications personnel are in the facility 24 hours per day.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

Keep the parking area open (as it currently is) and use parking lot security cameras and increase lighting.

Project Association:

Operating Budget Impact:

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project			40
Hire contractor and install security fencing			60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	250,000	0	250,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Replace/Upgrade UPS System**

Project #: 14H0010

Project Description:

Total Project Cost: \$115,000

Replace and modify existing UPS system in Police Department Building. The UPS system provides backup power to all network interface equipment during a power outage.

Background and Justification:

Replace outdated UPS system with more efficient system requiring less space and energy consumption. The current system does not allow for upgrades.

Problem to be Solved and/or Benefit to Citizens:

Save energy, promote clean environment and provide an uninterrupted network system for IT software and equipment.

Alternatives/Consequences if not Funded:

The periodic or intermittent shutdown of the data/phone network is worst case scenario. Valuable, expensive and important information is at risk.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and install system	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	115,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	115,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Security System Replacement**

Project #: 14H0006

Project Description:

Total Project Cost: \$369,000

This project would replace the existing security system for the Police and Combined Courts building. The current system has camera, software, and access concerns which leave the building vulnerable and unsecure.

Background and Justification:

The new system will include 10 monitors, 54 card readers, 60 cameras (10 pan tilt zoom and 50 still), total rewire (due to multiple splices), software, and new servers.

Problem to be Solved and/or Benefit to Citizens:

With the existing proprietary equipment, the only vendor that can work on the equipment is non-responsive, high-priced, and performs below-standard work.

Alternatives/Consequences if not Funded:

Continue to use existing equipment and work with non-responsive vendor.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Issue RFQ	2014	2014	25
Interview/Select contractor	2014		20
Hire contractor and complete project	2014		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	369,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	369,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Detention Center - Kitchen Floor Replacement** Project #: 15J0015

Project Description:

Total Project Cost: \$52,000

The Detention Center kitchen flooring is in need of replacement. It is the original floor from November 2001. The floor is a seamless epoxy and colored granular material coating over cement. Due to its age and high traffic activity, the floor is wearing thin in several areas and collects grease and dirt. Additionally, the floor is slippery when wet. The floor is approximately 2,500 square feet with 400 linear feet of cove base.

Background and Justification:

The kitchen equipment will need to be removed to prepare the floor with an epoxy system, application of the flooring, and the anti-slip topcoat. Once the process has cured/dried, the kitchen equipment will need to be placed back into operation. The Detention inmate food service vendor will provide alternative food services while the kitchen is inoperable, which is estimated to last for five days. The informal quotes obtained by detention staff all provide the necessary labor, material, equipment, and supervision to complete proposal requirements.

Problem to be Solved and/or Benefit to Citizens:

Replacement of the 13-year-old floor will prevent potential fall risks to inmates, detention staff, and food service employees. Updating of the floor will restore the kitchen's condition to a sanitary environment. These two benefits will mitigate risk and potential safety issues.

Alternatives/Consequences if not Funded:

Should the project not be prioritized for funding patching and the best deep cleaning processes possible will continue to be utilized.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Formal bid process and contract negotiation	2015		45
Equipment removal - temporary food service starts	2015		10
Floor application, replacement of equipment	2015		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	52,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	52,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Detention Center - Replace/Upgrade UPS System** Project #: 14H0053

Project Description:

Total Project Cost: \$150,000

Replace and modify an existing Uninterruptable Power Supply (UPS) system in the data center room in the Detention Center. The UPS system provides backup power to all network interface equipment during a power outage until backup generator comes on.

Background and Justification:

Replace outdated UPS system with a more efficient system which would require less space and less energy consumption.

Problem to be Solved and/or Benefit to Citizens:

Save energy, promote clean environment and provide an uninterrupted network system for IT software equipment. Additionally, there is a continual problem with heat load in the location due to all of the electronic components. With a smaller, more efficient model, the ambient heat will be reduced.

Alternatives/Consequences if not Funded:

The periodic/intermittent shutdown of the data/phone network is a worst-case scenario, leaving valuable, expensive and important information is at risk.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and install system	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	150,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	150,000



City and County of Broomfield 2015 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/FlatIron Crossing Mall - Substation Relocation**

Project #: 14J0035

Project Description:

Total Project Cost: \$17,000

The police department has had a close working relationship with the FlatIron Crossing Mall ownership since its opening in August 2000. From the initial onset the police department has had a substation located on the property to allow for high visibility, timely police response, and to enhance the feeling of safety that shoppers currently report. Over the last year, the mall management has proposed a need for relocating the substation to another site on the property. In order to facilitate the required move, the police department is requesting funding for the associated costs.

Background and Justification:

It is believed that the mall management will continue to honor the lease agreement at the current fiscal level. They currently provide approximately 2000 sq. ft. in leasable space for \$25,000 a year. The preparation of the new substation space will entail the installation of computer wiring, phone capabilities, the movement of office work stations, and their associated retrofit. It will also require the disassembly of the current holding cages and their retrofit.

Problem to be Solved and/or Benefit to Citizens:

The need for movement from the current sub-station is only needed to accommodate mall management's desire to use our current space for their development plans. The current location is believed to be ideal for the community's need for police presence. As the leasee of the property it is believed that we are unable to prevent the required move.

Alternatives/Consequences if not Funded:

If not funded, the new substation would lack the needed internal equipment and structure to allow officers to function effectively.

Project Association:

None

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2014 or 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Time line is dependent on mall management			

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	17,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	17,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **132nd Avenue and Zuni Street - Storm Drainage Improvements**

Project #: 09C0098

Project Description:

Total Project Cost: \$141,381

The proposed storm drainage improvements include replacement of the surface grates with inlets and a subsurface storm sewer. In 1985, a grated trench drain structure was installed across West 132nd Avenue.

Background and Justification:

The new drainage configuration will improve public safety and surface drivability at the intersection, while more effectively capturing storm runoff and reducing future annual maintenance by Public Works Street Services.

Problem to be Solved and/or Benefit to Citizens:

The uneven grade and surface openings of the grates pose a hazard to pedestrians, bicyclists, and vehicles. Freeze-thaw cycles cause routine asphalt pavement failures along both sides of the structure, and the grated drain is difficult and time-consuming for Public Works Street Services to maintain.

Alternatives/Consequences if not Funded:

Street Services will continue to maintain the area.

Project Association:

This project is being combined with the Westlake Entrance Improvement Project.

Operating Budget Impact:

This project could reduce maintenance costs for Streets Services.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2013. Construction will be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design completed		2013	25
Bid construction/complete project	2013	2014	75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	14,388	126,993	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	141,381



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **152nd Avenue and Zuni Street - Drainage Improvements** Project #: 13H0052

Project Description:

Total Project Cost: \$14,475

Zuni Street, downstream of the Spruce Meadows detention pond outlet, does not have a defined drainage flow path for minor storm conveyance. Therefore, flow crossing through a small culvert under Zuni Street either ponds and stagnates, or after reaching a shallow ponding depth, continues east across properties on the east side of Zuni.

Background and Justification:

There have been numerous complaints from the downstream property owners. This design project will develop solutions which, when implemented, may provide conveyance of minor storm flow and alleviate impacts to private properties.

Problem to be Solved and/or Benefit to Citizens:

This project will determine possible solutions to the existing drainage problems.

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None at this time.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Hire consultant	2013		50
Work with consultant and residents on solution		2014	50

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	4,695	9,780	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	14,475



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Airport Creek Master Planning Alternatives for Floodplain Improvements**

Project #: 14H0001

Project Description:

Total Project Cost: \$30,000

This project is a request for funds for participation with Urban Drainage and Flood Control District (UDFCD) in a Master Planning Effort for Airport Creek between US36 and the Burlington Northern Santa Fe (BNSF) railroad.

Background and Justification:

Upstream of US36, improvements were implemented with the Arista development. Downstream of BNSF, improvements were implemented with the ball field improvements. The area between US36 and the BNSF railroad consists of a wide floodplain and an unimproved channel. Participating in this Master Planning effort will provide Broomfield with alternatives for Floodplain Improvement in this missing link.

Problem to be Solved and/or Benefit to Citizens:

UDFCD will participate in the project at a 50% match. With UDFCD involvement, a maintenance eligible plan for this missing link will be in place for future improvements.

Alternatives/Consequences if not Funded:

Forgo a master planning process with UDFCD guidance and financial participation. Design improvements and address UDFCD criteria and maintenance eligibility on a case by case basis.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Participation with UDFCD	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	30,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Alter Street and Industrial Lane - Storm Drainage**

Project #: 12F0057

Project Description:

Total Project Cost: \$60,600

This project would add stormwater inlets along Alter Street between Midway Boulevard and West 6th Avenue to improve street flooding issues. It would also make localized drainage improvements to Industrial Lane west of Alter Street.

Background and Justification:

The Industrial Lane improvements would include a segment of curb and gutter and a crossspan.

Problem to be Solved and/or Benefit to Citizens:

The work would improve street drainage, which will help preserve pavement life, and will limit ice build up along the roadways.

Alternatives/Consequences if not Funded:

Keep the existing condition.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design/development of construction plans		2014	25
Bid project and award construction agreement	2014		30
Construct project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	60,600	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	60,600



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **DesCombes Drive and Spader Way - Drainage Improvement**

Project #: 15J0020

Project Description:

Total Project Cost: \$125,000

Numerous complaints have been received concerning ponding water in the cross pan at the intersection of DesCombes Drive and Spader Way. This condition is being created by the lack of fall, due to the lack of elevation west to east along Spader Way at DesCombes Drive. This is creating a slip and fall hazard for pedestrians due to slime in the summer and ice in the winter.

Background and Justification:

Street services has removed and replaced the existing pan twice in an attempt to stop water from ponding in this corner, however the area is too flat. Street Services is recommending removal of the cross pan and addition of a storm inlet to the southwest corner of the intersection. This would eliminate ponding water and a hazard to pedestrians.

Problem to be Solved and/or Benefit to Citizens:

This would eliminate trip hazards due to standing water in a cross walk and less water forming around the intersection year-round which will aid pedestrian traffic and motorists in icy situations.

Alternatives/Consequences if not Funded:

Eliminate the cross walk at this location.

Project Association:

This project could be done in conjunction with the pedestrian improvement project for this area.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and complete construction plans.	2015		25
Bid project and award construction agreement	2015		20
Construct project	2015		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	125,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	125,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **FEMA - Letters of Map Revision - 3 Areas**

Project #: 12F0035

Project Description:

Total Project Cost: \$22,800

Complete three Letters of Map Revision (LOMR) in Broomfield so the Federal Emergency Management Agency (FEMA) regulatory flood designation accurately reflects recent improvements. LOMRs should be prepared for Gay Reservoir Channel at Broomfield Commons, Westlake Channel at Midway, and City Park Channel along 120th Avenue at Broomfield Corners.

Background and Justification:

Some floodplain areas are inaccurately reflected on FEMA's effective maps as a result of recent physical improvements. These discrepancies could limit future development. Once the floodplains are updated, future projects would submit a revision to the updated data.

Problem to be Solved and/or Benefit to Citizens:

This project will correct Broomfield's floodplain data.

Alternatives/Consequences if not Funded:

Leave floodplains as they are and address questions regarding development and inconsistency on a case-by-case basis.

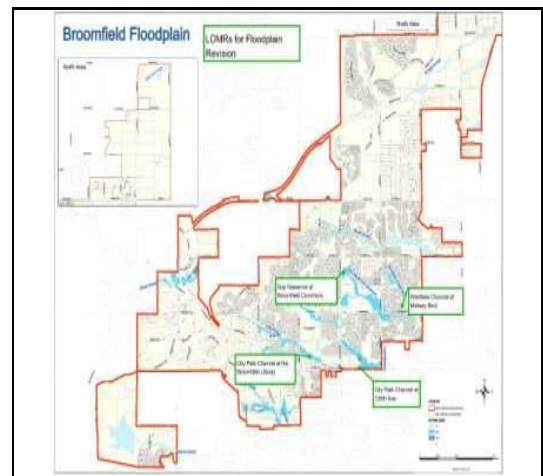
Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

This project was funded in 2013 and will be completed in 2014 or 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP		2013	25
Award consulting agreement		2013	25
Complete project	2013	2014	50

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	7,800	15,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	22,800



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Main Street and Miramonte Blvd - Drainage Improvement**

Project #: J0019

Project Description:

Total Project Cost: \$150,000

The condition of the cross pan and surrounding asphalt continues to fail due to the amount of water that flows from north to south along Main Street year-round. Removal of the cross pan and addition of storm inlets on the north and south side of Miramonte Boulevard and on Main Street north of Miramonte Boulevard. This will eliminate the road damage that is caused by water turning to ice in the pan and in the transition between the concrete and the asphalt.

Background and Justification:

Remove the cross pan repair concrete curb and gutter including the ADA ramp and add storm inlets.

Problem to be Solved and/or Benefit to Citizens:

This project will help eliminate potholing and concrete damage created by water, high traffic volume and ice elimination of trip hazards to pedestrians. This will also improve traffic safety for this high volume intersection due to the elimination of ice that forms in the cross pan during winter months.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Professional/design services	2019		10
Bid project and award construction agreement	2019		5
Construct improvements	2019		85

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	150,000	0	150,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Original Broomfield - Roadway and Drainage Improvements Plan**

Project #: 14H0028

Project Description:

Total Project Cost: \$20,000

Property owners in the vicinity of the 120th Connection, Phase 2 project, have requested street improvements such as street lighting, power burial, storm drainage and curb, and gutter and sidewalk improvements in the area. This project would be a staff-lead area plan for the Original Broomfield area between the Burlington Northern Santa Fe (BNSF) Railroad tracks and Main Street. Staff would work with the property owners and develop a capital improvement and funding plan for the area.

Background and Justification:

The project would identify roadway improvement locations in the area bound by the BNSF Railroad tracks on the west, Main Street on the east, 120th Avenue on the north, and the City and County limit to the south. Roadway improvements would include: curb, gutter, and sidewalk; street lighting; power burial; roadway widening, and storm drainage improvements. Construction cost estimates would be developed as part of the plan.

Problem to be Solved and/or Benefit to Citizens:

The issues to be addressed with this project include poor drainage due to lack of storm sewers, minimal street lighting, overhead power, discontinuous sidewalks, narrow roadways, and poor asphalt.

Alternatives/Consequences if not Funded:

The area will remain as is.

Project Association:

N/A

Operating Budget Impact:

Upon project scope finalization, budget impacts will be determined.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Design for this project is funded in 2014.



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and set up meetings with neighborhoods	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	20,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Rock Creek Basin B Outfall - Erosion Control**

Project #: J0031

Project Description:

Total Project Cost: \$75,000

There is erosion on a channel adjacent to the Ridgeview Trail. This request is to armor the channel headwall to prevent the erosion continuing. The channel is near the Lake Link trail connection from Ridgeview to the Outlook neighborhood, below West 136th Avenue / Kohl Street, in open space across from and below water towers.

Background and Justification:

Broomfield entered into a permanent trail easement with Boulder County for the Lake Link trail segment that goes from the Ridgeview to 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 that Broomfield would be responsible to monitor and fix it when necessary.

Problem to be Solved and/or Benefit to Citizens:

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/Consequences if not Funded:

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

Project Association:

N/A

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.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Coordination of project with other jurisdictions	2019		3
Hire consultant for design	2019		15
Permitting with Army Corps	2019		2
Construction	2020		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	75,000	0	75,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Sunnyslope Subdivision - Drainage Improvements**

Project #: 09Z0111

Project Description:

Total Project Cost: \$550,000

This project would pay for the design and possible easement acquisition for roadway drainage improvements in the Sunnyslope subdivision, which relies on roadside swales for stormwater conveyance.

Background and Justification:

Based upon the improvements recommended and identified, this project may increase operating and maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

This project will improve drainage in the Sunnyslope subdivision.

Alternatives/Consequences if not Funded:

Alternatives will be determined during the project scoping and design stages.

Project Association:

N/A

Operating Budget Impact:

Once design is complete, budget impacts will be determined.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2018 and 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project	2018		25
Construct Project	2019		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	50,000	500,000	0	550,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **West 168th Avenue - Hwy 2 Culvert Replacement (east of I-25)** Project #: 15J0007

Project Description:

Total Project Cost: \$70,000

Replace the existing drainage culvert under West 168th Avenue with a new, equally sized culvert. Installation should include culvert end sections, riprap protection and roadside grading to direct drainage to the new culvert. Work will alleviate current drainage issues and more efficiently convey storm runoff.

Background and Justification:

The existing culvert is clogged and the inlet/outlet operates ineffectively. The area near the inlet is wet and soggy and has been since the September rainfall event. The culvert should be replaced with one of equal size to avoid impacts to downstream properties. The new culvert should be reinforced concrete pipe to be consistent with Broomfield's Standards and Specifications and to more effectively convey drainage. Flared end sections and riprap at the inlet and outlet are required to prevent erosion. Roadside grading is necessary to direct drainage to the improved culvert.

Problem to be Solved and/or Benefit to Citizens:

The property at 4715 Highway 2 (W. 168th Ave) experienced flooding impacts during the September 2013 rainfall event. This was caused in part from the backing up of the drainage at the roadway culvert. The existing culvert is silted in. Additional sediment deposited in the September flood has further decreased the culvert's effectiveness.

Alternatives/Consequences if not Funded:

If not replaced runoff will continue to collect near the culvert inlet and increase the stagnant water and soggy area.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Survey and Design	2015		10
Council Pre Project Review, Bid and Award Project	2015		5
Construct Improvements	2015		85

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	70,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	70,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Westlake Channel Levee Improvements**

Project #: 12F0036

Project Description:

Total Project Cost: \$94,380

The project included the compilation of data, analysis and levee mitigation construction to enable the levee to continue to meet freeboard and flood protection according to the Federal Emergency Management Agency (FEMA) criteria. This project received an award from the American Public Works Association.

Background and Justification:

The hydraulic analysis for the Westlake Channel Levee Accreditation process could be used for the Letter of Map Revision (LOMR) in this area. As part of FEMA's Digital Flood Insurance Rate Map (DFIRM) update, the levee is required to be reinspected and recertified to verify the degree of protection provided. This project provided the funds for compilation of data, hydraulic analysis, and any required physical mitigation so that the levee accreditation will continue.

Problem to be Solved and/or Benefit to Citizens:

The levee was in danger of being discredited.

Alternatives/Consequences if not Funded:

The only option was to allow the levee to become discredited resulting in additional properties being placed in the floodplain.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project		2013	25
Construction/mitigation		2013	50
FEMA Accreditation		2013	25

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
25,910	68,470	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	94,380



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

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

Project #: J0041

Project Description:

Total Project Cost: \$3,000,000

This is a request for drainage improvements to the McKay Lake Lateral and Northwest Tributary in the Wilcox annexation area and along West 144th Avenue.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

The project wouldn't significantly affect operating costs. There would be more channel to maintain, however, Streets is currently maintaining the undefined shoulders.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded for design in 2016 and construction in 2017-2018.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project Scope, coordination and IGA with Westminster	2016		10
Survey and design	2016		10
Property Acquisition	2017		10
Construction	2017		70



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	200,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
1,300,000	1,500,000	0	0	3,000,000



City and County of Broomfield 2015 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Willow Run Channel Maintenance**

Project #: 13G0027

Project Description:

Total Project Cost: \$448

This project would remove debris and excessive vegetation from the Willow Run drainage channel between Midway Boulevard and Zuni Street.

Background and Justification:

The vegetation in the channel is overgrown, limits water movement and collects trash. The condition also results in a mosquito problem in the area.

Problem to be Solved and/or Benefit to Citizens:

Broomfield Public Works does not have large enough equipment to clean the channel, and the channel segment is not eligible for maintenance through Urban Drainage and Flood Control District.

Alternatives/Consequences if not Funded:

Leave the channel as is.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	448	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	448



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **Assessor - Assessor Software Replacement**

Project #: 08B0007

Project Description:

Total Project Cost: \$928,947

This project will replace the current Eagle software used by the Assessor's and Treasurer's offices. The new software will allow the Assessor's office to value property and the Treasurer's office to track revenue in a more efficient and accurate manner.

Background and Justification:

Annual maintenance will be about half of the previous Eagle fees. This will be an annual savings of approximately \$30,000 per year.

Problem to be Solved and/or Benefit to Citizens:

The new software will be more efficient and accurate.

Alternatives/Consequences if not Funded:

Eight vendors were considered as part of the 2008 RFP.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

It is anticipated that this software replacement will be completed in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
RFP Issued		2008	40
Transition software	2014		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
507,213	117,186	304,548	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	928,947



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **Communications – CRM Software**

Project #: 14H0047

Project Description:

Total Project Cost: \$275,525

The purpose of this request is to seek funding to purchase Customer Relationship Management (CRM) software for phase 1 of a City and County wide CRM software initiative. Future phases of this project will require additional funding in subsequent years for additional licensing as more departments begin to use the software. This project will include the purchase of CRM software and related technologies along with some process reengineering as it relates to the way customer service is delivered. CRM software will provide the ability to track citizen requests from the initial inquiry through the completion or resolution of the request, along with the ability to provide detailed reporting on the types of requests and the service quality provided.

Background and Justification:

Customer relationship management can help reduce costs and increase profitability by organizing and automating business processes that nurture customer satisfaction and loyalty in customer service.

Problem to be Solved and/or Benefit to Citizens:

The City and County of Broomfield uses a variety of methods to request, track, respond to, and report on citizen inquiries or requests for various services. These come in the forms of phone calls, email directly to staff, email to department group inboxes, web forms and inquiries, U.S. mail, fax, and social media, among others. These inquiries are handled in a different manner, and each department handles its own inquiries in its own way.

Alternatives/Consequences if not Funded:

Continue business as usual.

Project Association:

N/A

Operating Budget Impact:

Software maintenance will impact future IT operating budgets.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project implementation	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	525	275,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	275,525



City and County of Broomfield **2015 Capital Improvement Projects**

Information Technology Projects

Project Name: **Finance/HR - HRIS/Payroll Integrated System**

Project #: 15J0009

Project Description:

Total Project Cost: \$900,000

This is a request to procure and implement a Human Resources Information System (HRIS) system. The system will modernize the City's payroll and timekeeping system, which currently relies on duplicate hand-entry and hard-copy timekeeping and payroll records. The new system will integrate payroll and timekeeping systems with employee onboarding, benefits, training, and assigned property records into one system. It will also provide an employee self-service porthole for all relevant records. Preliminary business process analysis suggests that City and County staff currently spend approximately \$1.5 million and 44,000 hours per year on all related functions, and that the new software could save almost 20 percent (\$288,000 and 9,400 hours) per year and/or be allocated to higher-value activities.

Background and Justification:

The current payroll system is outdated and will be the only remaining H.T.E. component after the new police system implementation is completed, around July 2015. The existing payroll system has very limited Human Resources capabilities.

Problem to be Solved and/or Benefit to Citizens:

Bro0mfield does not have an integrated HRIS/Payroll System. Staff and the BIT are currently in the process of preparing the current state mapping of the payroll and human resource functions. The current system and practices are not integrated, are labor intensive and redundant, and are not in line with current technology. For example, currently employee time must be entered multiple times in the course of producing a paycheck, wasting time and creating opportunities for error at every step. With regard to payroll, the new HRIS system will allow for single-entry of time and automated approval workflow. Similar to timekeeping, staff currently maintains individual databases and/or spreadsheets for many systems ranging from training and benefits to payroll and personnel budgeting. All of these systems could be integrated, thereby saving data entry time and increasing the convenience of information access for the employee and related administrative staff.

Alternatives/Consequences if not Funded:

As part of the process described in the project description, staff will be developing a scope for the new system. The options available range from the multiple, integrated software systems (a "best of breed" approach"), to the purchase of a single software suite with modules for all desired systems. If this project is not funded the city will have to continue with the current H.T.E. payroll system and a labor intensive and inefficient HR process.

Project Association:

N/A

Operating Budget Impact:

In years subsequent to going live with a new HRIS system there will be an ongoing annual maintenance fee.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.



City and County of Broomfield ***2015 Capital Improvement Projects***

Information Technology Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project Development	2014		25
RFP Development and Issuance	2015		25
System configuration, data conversion, testing, training, syste	2015		50

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	900,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	900,000



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **Fleet - Fuel Management System**

Project #: 12F0030

Project Description:

Total Project Cost: \$107,002

This project will upgrade the existing fuel tracking system to a more modern and reliable system. The goal of this request is to avoid a system failure that would require fuel being tracked with pen and paper by every individual getting fuel at the pump.

Background and Justification:

Previously, Fleet Services used a system that experienced 30 or more read errors a week. When a police officer, for example, would pull up to the fuel island to get fuel, the officer could get a read error or the system might not acknowledge him or her at all. When this happened, staff had to reprogram a fuel card or sometimes completely remove the vehicle from the system and reinstall in hopes of getting fuel for that vehicle and not having to track it by hand.

Problem to be Solved and/or Benefit to Citizens:

The benefit to Broomfield with the new system will be keeping all fuel records current and accurate for all using departments without someone having to track transactions by hand.

Alternatives/Consequences if not Funded:

Replace key pad and card reader in hopes of buying more time.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
New software installed and implemented.		2013	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	107,002	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	107,002



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Microsoft Office Software Upgrade**

Project #: 09C0090

Project Description:

Total Project Cost: \$1,013,569

This project will keep the Microsoft Office software current on all City and County computers.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

The license purchases are required to legally use the software, so no alternatives were considered.

Project Association:

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
This is an ongoing project.			

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
343,569	0	670,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,013,569



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Telecom System Replacement and Upgrades**

Project #: 10D0069

Project Description:

Total Project Cost: \$944,403

This project replaces city-wide telecommunication system components.

Background and Justification:

This project does not affect operating costs.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is ongoing

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
N/A			

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
395,403	3,425	545,575	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	944,403



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Wireless System - City and County Buildings**

Project #: 12F0051

Project Description:

Total Project Cost: \$65,000

This proposal is for a comprehensive solution for managed, secure and filtered indoor wireless in the City and County Building. This solution must fit in with the current network hardware and monitoring systems for seamless integration and ease of global administration and policy enforcement by our current Operations Division staff. It will utilize new technology which will provide faster speeds, greater range and improved reliability. It will allow for the management of personal devices brought into the building, making employees more productive while keeping the network more secure.

Background and Justification:

The Information Technology Department will be working with the vendor to design, install and implement this solution. After it is set up and running, the Information Technology department will be completely responsible for the ongoing support and maintenance. This project will not increase future operating cost.

Problem to be Solved and/or Benefit to Citizens:

This project will allow visitors and guests to access WIFI when in City and County Buildings.

Alternatives/Consequences if not Funded:

None

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is anticipated that this project will be completed in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Sales and Use Tax Fund

Prior Year Costs

45,733

2013 Actual

350

2014 Funding

18,917

2015 Funding

0

2016 Funding

0

2017 Funding

0

2018 Funding

0

2019 Funding

0

Future Needs

0

Total Project Cost

65,000



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Wireless System - Police/Court Building, Detention Center and Broomfield Community Center** Project #: 13G0001

Project Description:

Total Project Cost: \$64,935

This proposal is for a comprehensive solution for managed, secure and filtered indoor wireless in the Police and Court Building, Detention Center and Broomfield Community Center. This solution must fit in with the current network hardware and monitoring systems for seamless integration and ease of global administration and policy enforcement by our current Operations Division staff. It will utilize new technology which will provide faster speeds, greater range and improved reliability. It will allow for the management of personal devices brought into the building making employees more productive while keeping the network more secure.

Background and Justification:

The Information Technology Department will be working with the vendor to design, install and implement this solution. After it is set up and running, the Information Technology department will be completely responsible for the ongoing support and maintenance. This project will not increase future operating cost.

Problem to be Solved and/or Benefit to Citizens:

This project will allow visitors and guests to access WIFI when in City and County Buildings.

Alternatives/Consequences if not Funded:

Project Association:

Operating Budget Impact:

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



It is anticipated that this project will be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Request bids	2013	2013	20
Complete project	2013	2014	80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	20,756	44,179	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	64,935



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **Police - Data Records Management Systems Replacement**

Project #: 11C0092

Project Description:

Total Project Cost: \$4,265,860

This project funds the replacement of Police Records Management Systems (RMS). A consultant will be retained to complete a needs assessment and critical task assessment.

Background and Justification:

A comprehensive system, taking into account all of the current needs of the Police Department, would reduce the overall maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

The current software was implemented in 1998. There have been significant changes in police software since that time, as well as changes to the Police Department's responsibilities to include fire service dispatch and the management of a detention facility.

Alternatives/Consequences if not Funded:

Commit substantial funding to overhaul the current software system (H.T.E.) to bring it to the highest level possible. The proposed needs and critical task assessment will identify alternatives to address the need.

Project Association:

N/A

Operating Budget Impact:

It is estimated that one full-time employee will need to be added to the IT Department once the system is implemented.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	1
SF of bldg.		Other	
Timeline:		Other	

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Hire consultant	2013		40
Complete assessment			

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
165,860	1,548,724	2,551,276	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	4,265,860



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

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

Project #: 11D0037

Project Description:

Total Project Cost: \$892,708

This project replaces the computers installed in the police vehicles. There are a total of 40 computers that will be replaced over a 3-year period. This funding will replace 13 computers.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

The computers in the police vehicles have exceeded their warranty.

Alternatives/Consequences 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:

N/A

Operating Budget Impact:

This project does not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This is an ongoing project.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
172,708	0	0	0	80,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
80,000	80,000	0	480,000	892,708



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **Public Works - Workorder Software System Replacement**

Project #: F0044

Project Description:

Total Project Cost: \$1,500,000

This project is for future funding to replace the current work order software used by Public Works. The software is used to schedule street and utilities repair and maintenance work.

Background and Justification:

This project will include consultant fees and software purchases to replace existing obsolete software.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Issue RFQ for consultant	2017		25
Hire consultant and determine best option	2017		40
Purchase and implement software system	2017		35

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
1,500,000	0	0	0	1,500,000



City and County of Broomfield 2015 Capital Improvement Projects

Information Technology Projects

Project Name: **Public Works & Community Development - Toughbook Laptop Replacements** Project #: 08B0010

Project Description:

Total Project Cost: \$568,033

This project will replace 15 Toughbook Laptops that are out of warranty for Public Works and other field personnel. The Toughbooks identified for replacement are older models that were purchased in 2005 and 2006.

Background and Justification:

The primary goal of the Toughbook is to utilize the capabilities of the new Innoprise Software System to increase the efficiency of field inspectors, decrease the burden on office staff, and provide greater opportunity for citizens and contractors to access field inspection information.

Problem to be Solved and/or Benefit to Citizens:

This project replaced old, inefficient equipment to better serve the community.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project funded new equipment in 2012 and set up a five-year replacement schedule.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
183,033	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
60,000	65,000	0	260,000	568,033



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **120th Avenue Connection - Landscaping**

Project #: 15F0034

Project Description:

Total Project Cost: \$500,000

This project includes landscaping for the 120th Avenue Connection and State Highway 128 (SH 128) roadways including medians for Phases 1 and 2.

Background and Justification:

Landscaping will provide an attractive and finished look to this major corridor into and through Broomfield. This landscape approach is more consistent with other major arterials in Broomfield.

Problem to be Solved and/or Benefit to Citizens:

Landscaping the medians will provide finished streetscape look and prevent future erosion issues.

Alternatives/Consequences if not Funded:

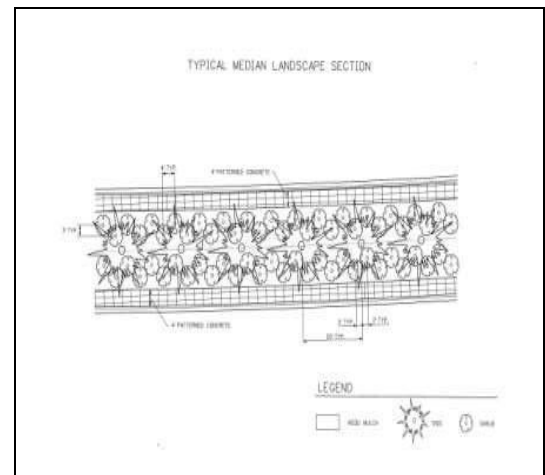
Provide native seeding and cobbled medians which would reduce maintenance and project costs but be inconsistent with other major corridors.

Project Association:

N/A

Operating Budget Impact:

The additional landscaped areas will affect the operating budget.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	5.73 acres of la
		Other	

Timeline:

This project is proposed to be funded beginning in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design/development of construction plans	2015		25
Bid construction	2015		20
Award agreement and construct project	2015-2018		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	200,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	300,000	0	0	500,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **136th Avenue - Landscaping and Street Lights - Lowell to Westlake Drive** Project #: F0024

Project Description:

Total Project Cost: \$384,000

The project would replace the wood pole-mounted street lights and aerial power line feed with new light standards along West 136th Avenue from Lowell Boulevard to Westlake Drive, and would add landscaping along the south side of the roadway. The landscaping improvements would be between the curb and gutter and sidewalk along the Shepard of Love Church frontage and between the Westlake perimeter fence and the curb along the Westlake subdivision frontage.

Background and Justification:

The project would enhance the streetscape of this arterial roadway and would remove the pole and concrete barricades that are located in the future right-turn lane into the Shepard of Love property. This project is prioritized in the Westlake Sub-Area Plan.

Problem to be Solved and/or Benefit to Citizens:

This project will improve the streetscape for this neighborhood and remove the power lines.

Alternatives/Consequences if not Funded:

Do not do the project.

Project Association:

N/A

Operating Budget Impact:

If approved, the new landscaped areas would slightly increase operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	0.52 acres of la
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design/development of construction plans	2019		25
Bid construction	2019		20
Award agreement and construct project	2019		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	384,000	0	384,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **136th Avenue - Landscaping South Side - Sheridan to Cottonwood Street**

Project #: G0034

Project Description:

Total Project Cost: \$78,000

Installation of formal landscaping and irrigation along the south side of West 136th Avenue, between Sheridan Boulevard and Cottonwood Street.

Background and Justification:

Currently the area between the curb and gutter and residential fence line is native grass without irrigation. The residents have requested landscaping to prevent the native grasses from encroaching into their yards and to improve the overall aesthetics of the streetscape.

Problem to be Solved and/or Benefit to Citizens:

This project would improve the aesthetics along West 136th Avenue.

Alternatives/Consequences if not Funded:

A non-irrigated streetscape improvement would reduce the cost. This could include colored-patterned concrete or rock mulch. This alternative may help with weeds and native grass.

Project Association:

N/A

Operating Budget Impact:

If landscaped, the additional area would increase operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design/development of construction plans	2017		25
Bid construction	2017		20
Award agreement/construct project	2017		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
78,000	0	0	0	78,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Ash Tree Replacement - Citywide**

Project #: 15J0017

Project Description:

Total Project Cost: \$425,000

The Emerald Ash Borer (EAB) an evasive insect that attacks and kills Ash trees (Fraxinus species) has been detected in Boulder. Quarantine on the movement of Ash products has been put in place for all of Boulder County and portions of Jefferson and Weld Counties. The purpose of the quarantine is to slow the movement of EAB. Experts feel that EAB will be found in Broomfield in 1 to 3 years. Removing Ash trees that are under 8 inches in diameter or that are in poor health and replanting them with a suitable tree species will be one of the strategies used in the management of the Emerald Ash Borer. If this recommendation is followed, 2,500 to 3,000 of the estimated 4,300 Ash trees located on Broomfield parks, greenbelts and other city properties would be removed and replanted over a 5 to 10 year period. The length of this program is dependent on when the EAB is detected in Broomfield and how fast the infestation spreads through the community. With the benefits the urban forest provides in the removal of pollutants, storm water retention, energy savings and increased property value it is important to replant Ash trees that have been removed.

Background and Justification:

The Ash Tree Replacement Program would be an annual program that would last 5 to 10 years. Replanting the estimated 2,500 to 3,000 Ash trees that will be lost to EAB; 250 trees will be removed each year; replanting 200 trees annually. Prior to the detection of EAB in Broomfield large populations Ash trees located in parks greenbelts and street rights-of-way would be strategically selected. The trees removed would be less than 8 inches in diameter or in poor health. These trees would be removed by a contractor or Forestry Staff and replanted within the same growing season. After EAB is detected in Broomfield the removal and replanting of the Ash trees would be concentrated in the areas around where the borer is found. Removal of the small and unhealthy Ash trees, prior to being attacked by EAB, would spread out the replacement cost over a number of years. This request is for planting new trees that will replace the Ash trees that were removed, not for the removal of trees.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

None

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	1
SF of bldg.		Other	
Timeline:		Other	



City and County of Broomfield **2015 Capital Improvement Projects**

Landscaping Projects

It is proposed that this program be funded beginning in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Remove 200 Ash trees in selected locations	2015		5
Replant trees	2015		5
Repeat as needed for up to 10 years.			

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	85,000	85,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
85,000	85,000	85,000	0	425,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Broomfield Business Center - Del Corso Park**

Project #: 12F0054

Project Description:

Total Project Cost: \$400,000

The Broomfield Business Center Apartments developer agreed to construct a 4.53 acre park provided that Broomfield contribute \$400,000 toward the construction of Del Corso Park from cash-in-lieu contributions previously made by the Catania Apartment development and service expansion fee (SEF) contributions from the proposed Broomfield Business Center apartment development.

Background and Justification:

The project will construct a public park in the Via Varra area. Currently there are no public parks in that area of Broomfield. Broomfield's cost estimate for construction of the park is between \$900,000 and \$1.1 million, so there is a significant financial benefit to Broomfield with this agreement. The park will be completed in late 2013.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

None. The agreement was approved by City Council at the 2/28/12 City Council Meeting.

Project Association:

N/A

Operating Budget Impact:

Broomfield will be responsible for maintenance of the new park.



Acres of Park	4.53	Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement only		2013	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	400,000	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	400,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Broomfield County Commons Cemetery - Tree Planting North Boundary** Project #: Z0098

Project Description:

Total Project Cost: \$80,000

This project would plant 29 new trees to be located on the northern edge of the BCC Cemetery and install a drip irrigation system that will provide water to the trees.

Background and Justification:

This project would slightly increase maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

The new trees will define the boundaries of the Cemetery. When the next phases of the Cemetery are developed, there will be mature trees to enhance the new additions.

Alternatives/Consequences if not Funded:

Defer the project or coordinate the tree planting with the next phase of Cemetery development.

Project Association:

This project could be coordinated with the Cemetery development and/or annual tree replacement program.

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	29 Trees
Timeline:		Other	

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Purchase and install trees	2018		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	40,000	0	40,000	80,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Brunner Farmhouse - Sidewalk, Driveway, and Fence Improvements**

Project #: 14H0009

Project Description:

Total Project Cost: \$32,000

This project for a proposed sidewalk, driveway, and fence improvements is recommended by staff and supported by the Brunner Farmhouse Advisory Committee to improve public safety and accessibility from Main Street for visitors to the historic Brunner Farmhouse and The Field open space trails.

Background and Justification:

Included in the proposed scope of work are construction/installation of a 420 L.F. 8' wide 6" thick concrete sidewalk, 15 parking stop blocks along the north edge of the driveway (to either side of the trash enclosure), 3'-4" deep overlay of the existing gravel driveway with vehicular stabilized grey crusher fines, and a 90 L.F. open 2-rail wood fence.

Problem to be Solved and/or Benefit to Citizens:

Currently, there is no concrete sidewalk to the Brunner Farmhouse or non-vehicular access from Main Street, only crusher fines trail connections from The Field Open Space and East 10th Avenue. Pedestrians, bicyclists, and vehicles share the driveway.

Alternatives/Consequences if not Funded:

1) Postpone the project, 2) to disapprove it, or 3) to fund only a portion of the proposed improvements.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	32,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	32,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Civic Center - Community Park Hill Landscaping Improvements**

Project #: F0017

Project Description:

Total Project Cost: \$231,750

This project includes construction of a series of retaining walls to reduce the slope of the hill. Plant material installed should be xeric in nature and provide color and interest from both the roadway above and the sidewalk at the lower level. Irrigation installed should be conservative (i.e. drip system) or as otherwise directed by our irrigation staff.

Background and Justification:

The area that needs repair is located near or within the area of the civic plan. It was difficult to determine exactly how much of the hill was part of the new plan. In addition to repairing a problem area, creating new beds will benefit the area by enhancing a rather dull landscape with a bit more color from the street and the walk below.

Problem to be Solved and/or Benefit to Citizens:

The extreme slope of the hill has made maintenance operations difficult and in some circumstances very dangerous. In an effort to provide regular maintenance (mowing, aeration, and fertilization) damage to the turf has resulted. The slope is south facing and therefore requires additional water to keep the plant material and turf from being desiccated. In addition to the extreme exposure, the grade of the hill makes it necessary to irrigate for shorter periods and more frequently to try to reduce runoff and wasted water. Lastly, the grade is so steep that the plant material, turf, soil and mulch are all sliding down the hill. There are areas where a void has been created under the sidewalk and where joints in the concrete pads are separating. Eventually the concrete is going to fail and the cracks will create a hazard for pedestrians.

Alternatives/Consequences if not Funded:

The slope and grade will have to be corrected. In previous years soil and mulch have been used to prevent a serious hazard. The hillside is divided into three sections by stairs or landscape. The project could be divided by severity over a couple of years. The center section has the most severe slope and the worst void under the walk.

Project Association:

This project could be coordinated with the Civic Center Pedestrian Improvement project.

Operating Budget Impact:

The total amount of water needed for irrigation for the area would be reduced by 30% or more. The area of turf maintenance would be reduced from 22,251 square feet to approximately 12,195 square feet.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design/development of construction plans	2019		25
Bid construction	2019		20
Award agreement/construct project	2019		55



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	231,750	0	231,750



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Community Garden - Brunner Farmhouse**

Project #: 13E0021

Project Description:

Total Project Cost: \$45,000

This project includes the purchase of one tap equivalent water license and minimal grading and irrigation improvements to establish a community garden at the Brunner Farmhouse.

Background and Justification:

This project meets the Comprehensive Plan Goal CF-B: Community Character - Encourage community unity and interaction to maintain Broomfield's small-town character and sense of identity.

Problem to be Solved and/or Benefit to Citizens:

This project will establish an area for Broomfield residents without garden areas.

Alternatives/Consequences if not Funded:

A private organization could operate and manage the community garden.

Project Association:

N/A

Operating Budget Impact:

The project would increase utility costs and would increase operating costs if Broomfield staff managed the garden. Garden plot sales could defray some or all of the capital and operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and bid project	2014		40
Hire contract/complete work	2015		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	45,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	45,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Entry Monument Improvements - Citywide**

Project #: 06Z0052

Project Description:

Total Project Cost: \$362,959

Funding will be used to continue constructing City entry signs according to the plan developed in 2005. Three more signs are scheduled to be constructed.

Background and Justification:

This project meets Broomfield's goal of enhancing key gateway entries into the City and County of Broomfield.

Problem to be Solved and/or Benefit to Citizens:

This program establishes signage at the City and County entryways.

Alternatives/Consequences if not Funded:

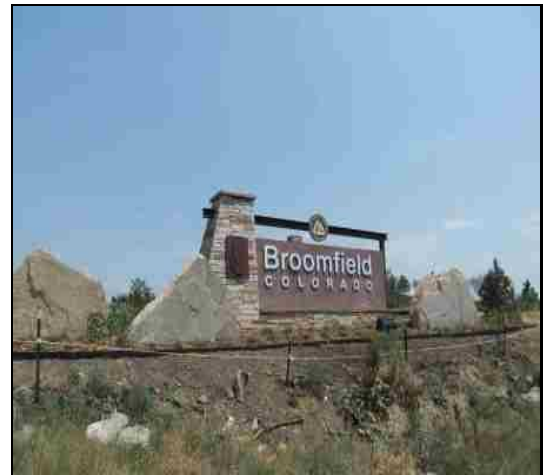
Continue to defer the project.

Project Association:

N/A

Operating Budget Impact:

As signs are added, operating costs increase due to the landscaped areas adjacent to the signs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded as determined by City Council.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and bid project, as locations are identified			35
Hire contractor/construct project			65

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
68,859	68,006	6,094	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	110,000	110,000	362,959



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Lambertson Farms - Entry Monument Sign Reimbursement**

Project #: 14H0036

Project Description:

Total Project Cost: \$45,000

Broomfield is obligated to reimburse the Lambertson Farms developer up to \$45,000 for the construction of a Broomfield entry monument sign at West 136th Avenue and Huron Street, previously designed by Broomfield in 2008. The developer anticipates beginning construction in late 2013, so payment would be due upon completion in early 2014.

Background and Justification:

The entry monument was designed in accordance with the Broomfield sign guidelines and will be similar to the entry monuments previously constructed along State Highway 121, US 287, and State Highway 7.

Problem to be Solved and/or Benefit to Citizens:

This project improves the quality and appearance of the community.

Alternatives/Consequences if not Funded:

Broomfield would be in breach of the Lambertson Farms development agreement.

Project Association:

N/A

Operating Budget Impact:

If Broomfield is responsible for maintenance, operating costs will be affected.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This reimbursement is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	45,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	45,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Sheridan Boulevard - Median Landscaping Enhancements - Wildgrass to Lowell**

Project #: F0018

Project Description:

Total Project Cost: \$2,800,000

This project would construct median and right-of-way landscaping and street lighting along Sheridan Parkway from the Wildgrass subdivision to the intersection of Sheridan and Lowell Boulevard. A sidewalk along the north side of Sheridan is included as a separate project

Background and Justification:

This project improves safety by adding the street lighting and works toward the Sheridan Vision Plan.

Problem to be Solved and/or Benefit to Citizens:

This segment of Sheridan was constructed by the Anthem developer to provide a continuous Sheridan Parkway through Broomfield. The developer was not required to complete the landscaping, street lighting, or sidewalk improvements, although they did provide a design for those improvements. The project would complete the Sheridan Vision through this segment of Sheridan Boulevard.

Alternatives/Consequences if not Funded:

Keep the landscaping native and only install median-mounted street lighting.

Project Association:

N/A

Operating Budget Impact:

If approved, this project will affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2019		40
Bid and construct project	2020		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	280,000	2,520,000	2,800,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Uptown Avenue - Landscaping**

Project #: 14H0017

Project Description:

Total Project Cost: \$245,950

This project would construct landscaping along Uptown Avenue across the frontage of the Dry Creek Valley Business Center subdivision. In accordance with the approved Development Agreement, Broomfield is responsible to construct this landscaping within 120 days following conveyance of parcel LA 01, which is currently used for 1stBank Center parking.

Background and Justification:

The project was estimated assuming construction of approximately a 14-foot wide strip of landscaping for the 1,200-foot frontage, along with removal of the existing temporary parking lot. The landscaping can be "basic" using low water consumption plants or could represent the final landscaping associated with the expanded Uptown Avenue.

Problem to be Solved and/or Benefit to Citizens:

The negotiated Dry Creek Valley Business Center development agreement allowed Broomfield to construct a parking lot south of Uptown Avenue to meet the parking requirements for the 1stBank Center. One of Broomfield's commitments is to construct the landscaping along Uptown Avenue.

Alternatives/Consequences if not Funded:

If the request is not funded, Broomfield may be in violation of the Development Agreement.

Project Association:

The project is associated with the Uptown Avenue (south half) project, the Dry Creek Valley Business Center Sanitary and Storm Sewer, and the Uptown Avenue temporary landscaping.

Operating Budget Impact:

This project will slightly increase operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		30
Bid project and award construction agreement	2014		25
Construct project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	245,950	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	245,950



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Westlake Subdivision - Greenbelt Enhancement**

Project #: 15J0030

Project Description:

Total Project Cost: \$22,000

Provide landscape enhancements, including shrub and tree plantings, to a portion of the Southeast Community Loop Trail (Bryant Park Segment) in the Westlake Neighborhood.

Background and Justification:

Provide various tree and shrub plantings within a portion of the Southeast Community Loop Trail immediately south of West 132nd Avenue within the Westlake neighborhood. The plantings would assist in delineating the existing trail corridor as a public and neighborhood amenity. The landscaping would also provide visual relief to this area from the abutting private fences of nearby residential properties. In more detail, two planting beds would be proposed south of West 132nd Avenue. A western planting bed would contain 1 tree and a smaller number of shrub plantings. An eastern planting bed would be a bit larger and support 2 to 3 trees and shrub plantings. Proposed shrubs would include a mix of conifer and deciduous species and the trees would be a mix of ornamental species for spring color and one conifer species. The number and type of proposed plantings were approximated with the assistance of Park Services staff.

Problem to be Solved and/or Benefit to Citizens:

The proposed improvements described above are a part of the approved Westlake Neighborhood Plan adopted by the City Council on May 26, 2009. The Westlake Neighborhood Plan is the result of a collaborative effort by the Westlake residents and the City and County of Broomfield. The goals of the plan are to preserve and enhance property values and neighborhood quality of life in one of Broomfield's older residential areas. The planning process included an extensive public outreach effort to engage the community to identify local concerns and needs, propose specific solutions, and establish priority recommendations for further consideration.

Alternatives/Consequences if not Funded:

This funding request reflects a small piece or stage of a larger identified improvement project south of West 132nd Avenue within the Westlake Neighborhood Plan.

Project Association:

This is not associated with any other proposed CIP project but could be combined with one or more similar landscaping and irrigation projects or bid with the 2015 Citywide Irrigation Improvements.

Operating Budget Impact:

There would be a slight increase in maintenance due to expansion of the irrigation system approximately 1,000 square feet of new plant material (trees and shrubs).



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	1,000 sq ft land
Timeline:		Other	

It is proposed that this project be funded in 2015.



City and County of Broomfield ***2015 Capital Improvement Projects***

Landscaping Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid construction	2015		10
Award construction agreement	2015		10
Construct project	2015		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	22,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	22,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Westlake Subdivision - Sub-Area Plan Improvements**

Project #: 07A0043

Project Description:

Total Project Cost: \$125,000

This project will be phased over several years to implement improvements identified by the sub-area plan, which was completed in 2009. The plan, proposed with neighborhood participation, includes a list of prioritized improvements. The near-term funding is for entryway improvements on West 132nd and Zuni Street.

Background and Justification:

This project meets the goals of the Westlake Neighborhood Sub-area Plan.

Problem to be Solved and/or Benefit to Citizens:

This phased projects will improve the appearance of the entryways to the Westlake neighborhood.

Alternatives/Consequences if not Funded:

A number of alternatives were considered through the planning process.

Project Association:

N/A

Operating Budget Impact:

This project would result in minor additional operating and maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is currently funded in phases through 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids for phased improvements			25
Hire contractor/complete work			75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	900	24,100	100,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	125,000



City and County of Broomfield 2015 Capital Improvement Projects

Landscaping Projects

Project Name: **Zuni Street Median Landscaping - North of 136th Ave.** Project #: 13G0011

Project Description:

Total Project Cost: \$150,000

This project will complete the landscaping in the three medians on Zuni Street north of the West 136th Avenue intersection. Currently, there is no existing landscaping or stamped concrete, just dirt and weeds. The project would include adding stamped concrete on two of the medians and adding landscaping to the third with a flower bed, four shrub beds, turf and trees.

Background and Justification:

The purpose of the project is to improve the visual attributes of the islands.

Problem to be Solved and/or Benefit to Citizens:

This is at the Quail Creek shopping area and is not aesthetically pleasing to the customers who shop at King Soopers and the area shops. This is a high-traffic intersection that is seen by thousands of people a day.

Alternatives/Consequences if not Funded:

None

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will slightly affect operating costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	0.31 acres of la
		Other	



Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2014		25
Bid and award project	2015		30
Construct project	2015		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	150,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	150,000



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

Project Name: **Davis/Nordstrom Open Space Management Plan**

Project #: Z0417

Project Description:

Total Project Cost: \$30,000

This will include the management plan for the open space areas located at the southwest corner of 160th and Huron.

Background and Justification:

Comprehensive Plan goals of providing 40% open lands within the community.

Problem to be Solved and/or Benefit to Citizens:

This project will create new trails and trail connectiong for the public.

Alternatives/Consequences if not Funded:

Alternatives will be discussed as the plan is established.

Project Association:

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP	2019		25
Award agreement and complete plan.	2019		75

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	30,000	0	30,000



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

Project Name: **Egg Farm Open Space Improvements (Mountainview)**

Project #: 13G0041

Project Description:

Total Project Cost: \$200,000

This funding provided \$200,000 to the Town of Lafayette to construct future trails or to pay for trails previously constructed in the vicinity of the Egg Farm, \$161,666 to remove the Egg Farm buildings with the requirement that the buildings be removed within 10 years; and \$100,000 to Lafayette for the construction of a trail from the Anthem Ranch Trail to the Coal Creek Trail. In return, the agreement provides that Broomfield has access to the Rock Creek and Coal Creek Trails; Boulder County will maintain the Egg Farm Trail; Broomfield residents have the right to use Boulder County trails on the same terms as Boulder County residents; and Broomfield may construct another trail on the north end of the Egg Farm to allow for a direct route west of Anthem along State Highway 7 if so desired in the future.

Background and Justification:

This project was addressed through an Intergovernmental Agreement approved by City Council on April 9, 2013.

Problem to be Solved and/or Benefit to Citizens:

The project provides Broomfield residents with access to a wide variety of regional trails, removes the unsightly Egg Farm chicken processing buildings, and allows for a future trail along the north edge of the property to provide a safer alternative to trail users traveling along State Highway 7

Alternatives/Consequences if not Funded:

None

Project Association:

N/A

Operating Budget Impact:

None. Per the IGA, Boulder County will maintain the trails.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Provide funding	2013	2014	100

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	200,000	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	200,000



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

Project Name: **Markel Open Space - Management Plan Development**

Project #: 09C0021

Project Description:

Total Project Cost: \$20,000

This funding is for the development of a master plan for the Markel Property that will review natural resources on the property, potential trail locations, and open space maintenance practices, and locate potential open space improvements such as trail heads, information kiosks, wildlife viewing decks, etc.

Background and Justification:

The planning process will include public meetings. Due to current economic conditions, funding was reduced and the plan will be completed Open Space, Public Works and CIP staff.

Problem to be Solved and/or Benefit to Citizens:

Once developed, the Markel Open Space will include trails and wildlife viewing areas.

Alternatives/Consequences if not Funded:

Develop a Master Plan using a consultant as the lead project manager, however this will cost more than completing the work with in-house staff.

Project Association:

N/A

Operating Budget Impact:

The master planning effort will not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
In-house design	2014		100

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	10,000	10,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

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

Project #: 14H0056

Project Description:

Total Project Cost: \$6,894,080

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

Background and Justification:

Open Space property purchases contribute to the Comprehensive Plan goals of providing 40% open lands within the community.

Problem to be Solved and/or Benefit to Citizens:

None

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

Payment only.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
2,411,445	342,861	344,574	345,861	346,724
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
347,049	341,944	346,444	2,067,178	6,894,080



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

Project Name: **Open Space Acquisition - Lustig**

Project #: 09C0037

Project Description:

Total Project Cost: \$391,335

The five-acre Lustig Property (Property) is located west of Brainard Drive and northeast of Midway Boulevard. The Property is proposed for acquisition because it provides a trail link from the Parkway Circle area along 96th Street to Boulder County and Broomfield Open Space on the east side of Brainard Drive. This missing link is part of the Rock Creek Regional Trail. The acquisition also augments existing open space in the area to the north and west. The project further implements the Open Space, Parks, Recreation and Trails Master Plan and has been recommended for approval by the Open Space and Trails Advisory Committee (OSTAC).

Background and Justification:

The Southwest Boulder County, South 96th Street, Dillon Road, and US 287 Area Comprehensive Development Plan Intergovernmental Agreement ("SW IGA") states that the intent for the Property is that Broomfield will acquire a conservation easement for the Lustig Property to limit development to one unit. The Seller prefers to sell the Lustig Property to Broomfield instead of allowing for the purchase of a conservation easement. A conservation easement will be applied to the Property as required by the SW IGA and will be assigned to Boulder County, Lafayette, and Louisville. Open Space acquisitions contribute to the goal of providing 40% open lands within the community.

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

N/A

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This purchase was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Property purchase		2013	100

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
168,082	223,253	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	391,335



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

Project Name: **Trail Information Kiosks**

Project #: 14H0022

Project Description:

Total Project Cost: \$30,000

Trail kiosks are being designed in 2013. The request provides for the construction of three kiosks that would be located at Tom Frost Reservoir, the Lac Amora Open Space, and Ridgeview Open Space.

The kiosks will be metal and will be compatible with the existing Open Space and Trails Sign Program. Sturdy and easily maintainable materials may also be incorporated into the design. The kiosk will provide information such as trail mileage; unique aspects of the area's history, flora, and fauna; open space/trail rules; and a public event/notice board.

Background and Justification:

The Open Space, Parks, Recreation and Trails Master Plan (OSPRT Plan) includes a sign program and also notes that other signs may be developed consistent with the sign program. The OSPRT Plan explains that signage should:

- 1)Increase residents' awareness of community open space properties;
- 2)Provide way-finding information;
- 3)Provide directional and regulatory information; and
- 4)Provide interpretive information.

The kiosks will include these four educational components so that open space and trail visitors will likely develop greater knowledge and appreciation of Broomfield's open space and trails. The Open Space and Trails Advisory Committee has also requested that kiosks be placed at prominent locations in the open space and trails system.

Problem to be Solved and/or Benefit to Citizens

The kiosks will provide an opportunity to orient visitors to Broomfield's major open space properties and trails so that enjoyment of the open space and trails will be enhanced.

Alternatives/Consequences if not Funded

If the kiosks are not provided, an opportunity is missed to provide information to open space and trail users that would increase enjoyment of the site.

Project Association:

N/A

Operating Budget Impact:

The kiosks will need to be maintained infrequently as we plan to design the kiosks to require minimal maintenance. We will work closely with Parks Maintenance on the design and placement of the kiosks.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	3 kiosks
		Other	

Timeline:

This project is funded in 2014.



City and County of Broomfield **2015 Capital Improvement Projects**

Open Space Projects

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Develop information for each of the 3 kiosks	2014		60
Fabricate kiosks and information panels	2014		30
Install kiosks	2014		10

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	30,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

Project Name: **Wildlife Management**

Project #: 12F0053

Project Description:

Total Project Cost: \$24,000

This two-year study will track coyotes with a GPS system in Broomfield to build an understanding of the feeding and migration patterns and will evaluate the effectiveness of hazing. The study is being conducted by Dr. Stewart Breck from Colorado State University and the USDA.

Background and Justification:

The budget includes 1) \$10,000 for CSU research staff time; 2) four remote triggered field cameras; and 3) \$2,000 for rabies vaccinations for two Broomfield staff members that will be involved in scientific research directly involving coyotes.

Problem to be Solved and/or Benefit to Citizens:

The purpose of the research is to reduce human-coyote conflicts.

Alternatives/Consequences if not Funded:

The alternative would be to not do the study and continue on with our current coyote management practices.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project will be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Supplies purchased		2012	50
Study completed		2014	50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
13,739	10,000	261	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	24,000



City and County of Broomfield 2015 Capital Improvement Projects

Open Space Projects

Project Name: **Willow Run Open Space - Native Shrub and Prairie Dog Fence Installation** Project #: 09C0022

Project Description:

Total Project Cost: \$100,000

This project is for the construction of a prairie dog fence, installation of irrigation, and native landscaping at Willow Run Open Space.

Background and Justification:

This project will help contain prairie dogs in the open space area, lessen the development of social trails, and limit unauthorized motorized access to the site. Native shrubs will be used to limit the prairie dog movement.

Problem to be Solved and/or Benefit to Citizens:

This project will help to contain prairie dogs in the open space.

Alternatives/Consequences if not Funded:

Different fencing types and locations were reviewed with neighbors. The preferred alternative was the choice of the majority of those reviewing the plan.

Project Association:

N/A

Operating Budget Impact:

This project will not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is proposed to be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop plan	2019		25
Hire contract and install fence	2019		75

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	100,000	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **County Commons Open Space - Tom Frost Reservoir
Amenities and Landscape Improvements**

Project #: 11C0096

Project Description:

Total Project Cost: \$250,000

Proposed improvements include adding a picnic shelter that also serves as an environmental education center, with a presentation table and a sanolet with screening; native trees to provide shade, and expanding the parking lot capacity from 10 vehicles to 30. Please note this project is also proposed for phasing if the entire project is not allowed to be built. The pavilion was separated into a Phase 1 project (Tom Frost Interpretive Shelter Project).

Background and Justification:

This project will provide for picnicking as well as nature education in the pavilion. The plans have been discussed with representatives of the Broomfield Nature Program and OSTAC. This project is part of the Broomfield County Commons Management Plan. The picnic shelter was completed in 2013 and was partially funded by a Great Outdoors Colorado grant.

Problem to be Solved and/or Benefit to Citizens:

This project will improve the existing trail experience for the public.

Alternatives/Consequences if not Funded:

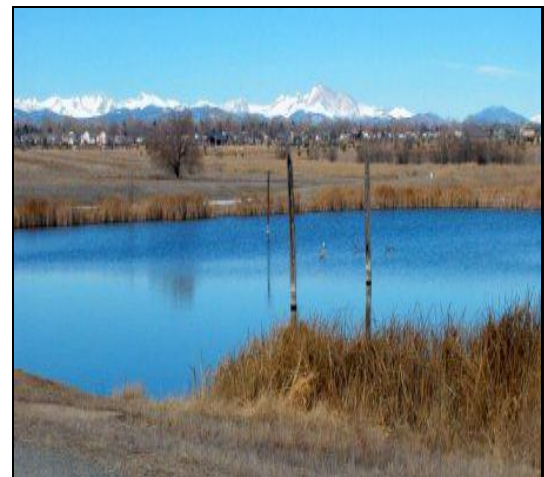
Defer the next phase of the project.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will require standard maintenance of the sanolet and some tree maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

The next phase of the project is budgeted to be designed in 2014 and constructed in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Educational pavilion constructed		2013	25
Design and development of construction plans	2014		25
Bid and award construction	2015		20
Construct project	2015		30

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	25,000	225,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	250,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Open Space and Trails Map - Citywide**

Project #: 09C0099

Project Description:

Total Project Cost: \$18,660

This funding will be used to update and print Open Space and Trails maps.

Background and Justification:

The maps are distributed to residents to provide trail system and open space information and are an amenity for the public.

Problem to be Solved and/or Benefit to Citizens:

This funding created an updated Open Space and Trails map for citizens.

Alternatives/Consequences if not Funded:

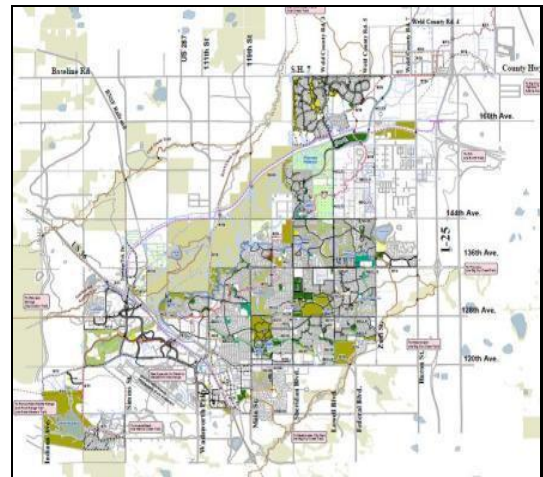
No alternatives were reviewed for the project.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Funding for this project is ongoing.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	6,660	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	6,000	0	6,000	18,660



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Tom Frost Reservoir - Interpretive Shelter Construction** Project #: 07A0014

Project Description:

Total Project Cost: \$66,820

This project included design and construction of an interpretive shelter at Tom Frost Reservoir. The new shelter is located on the south side of the reservoir adjacent to the trail. Staff received a GOCO Small Projects Grant in 2011, which reimbursed 55% of the project cost. The shelter was completed in 2013.

Background and Justification:

A shelter was included as part of the County Commons Open Space improvement plan.

Problem to be Solved and/or Benefit to Citizens:

The shelter added a place to rest or meet near the trail head near Tom Frost Reservoir.

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

Operating Budget Impact:

This project will not significantly affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2013	100

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
49,731	17,089	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	66,820



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Broomfield Trail - Aspen to Lowell (BT5)**

Project #: Z0133

Project Description:

Total Project Cost: \$725,000

This is a revised description of the original project request. The project will connect Aspen Street to West 144th Avenue at Sheridan Boulevard. The trail will be a 10-foot concrete trail with a potential 2- to 3-foot adjacent crusher fines trail for equestrian users and joggers. The trail may or may not include an overpass or underpass at West 144th Avenue. A trailhead is proposed on the Wottge Property, located near the west side of the Sheridan underpass in the Aspen Creek neighborhood.

Background and Justification:

If the Wilde property is acquired, the trail will run along the north side of the pond and extend east to the Wottge property to West 144th and Sheridan (trail length 5,600 l.f. approx.). If it is not possible to acquire the Wilde property, the trail will extend from Aspen Creek neighborhood through the Wottge property (trail length 3,400 l.f. approx.). The alignment will be evaluated in the Wottge Management Plan.

Problem to be Solved and/or Benefit to Citizens:

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/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once constructed, this trail will require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award construction agreement	2018		30
Construct project	2018		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
725,000	0	0	0	725,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Broomfield Trail - Detention Center to Highway 128 (BT1)**

Project #: Z0138

Project Description:

Total Project Cost: \$282,500

This proposed trail is part of the Broomfield Trail and will connect the trail through Great Western Open Space to State Highway 128. The trail currently ends at the Broomfield Detention Center.

Background and Justification:

The trail is approximately 2,500 linear feet. The trail is proposed to be a 10-foot concrete trail with an adjacent three-foot crusher fines path.

Problem to be Solved and/or Benefit to Citizens:

This trail is part of the Broomfield Trail and will benefit citizens by providing a continuous trail from the southwest corner to the northeast corner of Broomfield. The trail benefits a variety of users.

Alternatives/Consequences if not Funded:

If the project is not funded, residents will be more likely to rely on the automobile.

Project Association:

The project may benefit from being constructed at the same time that the Jefferson Parkway is built as there could be economies of scale in respect to construction costs and project management.

Operating Budget Impact:

Standard trail maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	2500	# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop bid documents	2019		25
Bid project and award agreement	2019		25
Construct project	2019		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	282,500	0	282,500



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Broomfield Trail - Glasser Reservoir to Lowell Boulevard (BT6 Phase 2)**

Project #: 14F0005

Project Description:

Total Project Cost: \$425,000

The project includes a 10-foot wide concrete trail with a 2- to 3-foot soft surface jogging path, spanning approximately 4,550 feet from the existing trail and underpass at Sheridan Boulevard along Glasser Reservoir and Community Ditch to Lowell Blvd. A portion of the path that is not close to Glasser Reservoir may also allow for equestrians. The project has been broken into three phases for design and construction. This section is Phase II of BT-6. The western edge of this project near Sheridan Boulevard and Glasser Reservoir was originally a part of project BT-5. This project has some steep grades at the western edge coming up from the Sheridan Boulevard underpass to Glasser Reservoir, and an easement may be needed here to cross property belonging to Holy Family High School. A crosswalk and signage for the crossing of Lowell Boulevard should also be part of this project.

Background and Justification:

The trail would connect through the Wildgrass subdivision and beyond into the Rock Creek and Coal Creek Trails.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

The alternative would be to defer this project.

Project Association:

N/A

Operating Budget Impact:

Once constructed, this trail would require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid project and award agreement	2014		30
Construct project	2015		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	425,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	425,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Broomfield Trail - Lowell Boulevard to Spruce Meadows** Project #: 12F0002
(BT6 phase 3)

Project Description:

Total Project Cost: \$700,000

This project includes a 10-foot wide concrete trail with a two- to three-foot soft surface jogging/equestrian path, spanning 4,300 feet from Lowell Boulevard to the boundary of Spruce Meadows near Federal Boulevard. Because the BT-6 Trail represents such a large section of trail, the project has been broken into three more practical phases for design and construction.

Background and Justification:

Phase III will be passing along the south side of the Community Ditch through residential neighborhoods and will utilize the FRICO ditch road. There may need to be an improved and constructed crossing of a lateral ditch near Federal Boulevard within this project.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once constructed, this project will require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is currently funded for design in 2014 and construction in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid project and award agreement	2015		30
Construct project	2015	45	

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
11,850	0	13,150	675,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	700,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

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

Project Description:

Total Project Cost: \$802,300

This trail connection will connect the US 36 underpass at East Park to residential neighborhoods north of Industrial Lane in the Lac Amore area. The project includes a pedestrian overpass across the BNSF railroad tracks. The connection is part of the Broomfield Trail and will allow trail users coming from the north side of the BNSF railroad tracks to reach the US 36 Bikeway on the south side of US 36. This first phase of the project will analyze BNSF crossing location(s), determine trail location, develop construction drawings, cost estimates, and a phasing plan. The construction of the trail and crossing will be proposed in a future CIP project request once the trail alignment, costs, and phasing plan if necessary are defined.

Background and Justification:

This proposed segment of the Broomfield Trail is a 10-foot concrete trail with a jogging path. The Feasibility Analysis will look at: 1) options for the BNSF crossing and determine the most suitable location; 2) right of way dimensions and access along Community Ditch based on title work and existing plats if needed; 3) recommend the most feasible trail route and BNSF crossing; 4) develop construction documents for the project; 5) prepare cost estimates, and 6) a phasing plan if warranted.

Problem to be Solved and/or Benefit to Citizens:

The project will remove a community barrier to trail access by providing a safe crossing of the BNSF tracks and integrating the new crossing with surrounding trails.

Alternatives/Consequences if not Funded:

If the project is not built, citizens will continue to cross the BNSF tracks by carrying their bikes over the crossing. The project could also be delayed to see if the Midway Extension project will be built and the trail crossing could be incorporated into the design. At this time, the Midway Extension project is not slated for construction in the near future. The proposed project appears that it can be designed in a manner that would be compatible with a future Midway Extension Project.

Project Association:

(See alternatives)

Operating Budget Impact:

The additional trail lineal footage and overpass will require maintenance which will increase maintenance costs for the trail maintenance staff.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2014.



City and County of Broomfield ***2015 Capital Improvement Projects***

Trail System Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Complete feasibility study and construction documents	2014		40
Bid project and award construction agreement	2015		25
Complete project	2015		35

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	802,300	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	802,300



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

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

Project Description:

Total Project Cost: \$1,100,000

The project would include the design and construction of an underpass that would convey drainage and allow trail access beneath the railroad tracks along the west side of the Broomfield Industrial Park (BIP) Ballfields. 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. The 8-foot trail connects to the US 36 Pedestrian Overpass and the Arista Transit Oriented neighborhood. The BIP recreation facilities, office, residential, and retail will be more accessible to residents in this area because of the underpass. The concrete trail connecting to other trails within the Original Broomfield neighborhood may be constructed by Broomfield or a developer depending on the pace of development and access needs. Coordination with FEMA, the CORPS and Urban Drainage will be necessary.

Background and Justification:

The underpass is identified in the Comprehensive Plan, Open Space, Parks, Recreation, and Trails Master Plan and Original Broomfield Neighborhood Plan. The project will increase livability by making it easier for citizens to reach other parts of the community. The underpass will also connect residents to the 1stBank Center.

Problem to be Solved and/or Benefit to Citizens:

The proposed underpass will connect several neighborhoods in Broomfield and also allow for drainage.

Alternatives/Consequences if not Funded:

None

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.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2016 or 2017 and construction in 2018.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2016		30
Bid project and award construction agreement	2018		70

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	100,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	1,000,000	0	0	1,100,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Broomfield Trail - Spruce Meadows to Sheridan Underpass (BT6 Phase 1)**

Project #: 12z0419

Project Description:

Total Project Cost: \$369,544

The project includes a 10-foot wide concrete trail with a 2- to 3-foot soft surface jogging/equestrian path, spanning 5,350 feet from the western edge of Spruce Meadows near Federal Boulevard to the underpass of Sheridan Boulevard next to Community Park. The project has been broken into three phases for design and construction. Phase 1 of the trail can utilize an existing 30' trail easement through the Spruce Meadows neighborhood along the west side of community ditch. The grades are generally flat in this area and there are no major crossings or grade changes. Coordination with FRICO will be required. This trail route will cross Spruce Street and Spruce Meadow Drive and will need crosswalks. Another component to this project would be a bridge connecting the trail to the Red Hawk Estates neighborhood. This connection is a part of the Red Hawk Estates PUD Plan. The developer of Red Hawk Estates paid a cash-in-lieu for the bridge so this money can be used to make this improvement.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This project will complete a section of the Broomfield Trail.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

This project will increase trail maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	5350	# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
This project was completed in 2013		2013	100

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
28,724	336,920	3,900	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	369,544



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Lake Link Trail - Legacy High School to Zuni Street (LL4)** Project #: 08A0111

Project Description:

Total Project Cost: \$67,117

This funding is for the Lake Link Trail segment, as shown in the Open Space and Trails Master Plan. Design was completed in 2009 and construction was funded in 2013.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

This project completed a segment of the Lake Link Trail.

Alternatives/Consequences if not Funded:

Project Association:

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2013	100

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
8,877	58,240	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	67,117



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Anthem West Trail to Flagg Park in Boulder County** Project #: 12Z0132

Project Description:

Total Project Cost: \$100,000

This project will provide a 10-foot crusher fines trail connection from the Anthem trail system to Lafayette and the Rock Creek Trail. The exact distance and trail alignment for this segment will be developed with the City of Lafayette and Boulder County staff if arrangements for participation can be agreed upon with the three governments.

Background and Justification:

This trail will connect the trails in the Anthem Development to Flagg Park in Boulder County and the Rock Creek Trail in Lafayette and beyond. The trail would cross the Egg Farm Property that is owned by Boulder County and the city of Lafayette.

Problem to be Solved and/or Benefit to Citizens:

This trail is part of the Open Space and Trail Master Plan.

Alternatives/Consequences if not Funded:

Defer the trail project.

Project Association:

N/A

Operating Budget Impact:

Once completed this project will require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Funding for this trail was used to purchase the Egg Farm property

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	100,000	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Broomfield County
Commons to Westlake Trails (NC20)**

Project #: 07Z0015

Project Description:

Total Project Cost: \$232,000

The project includes building an eight-foot wide concrete trail that will connect an existing public eight-foot concrete trail that extends from Lowell Boulevard to the east end of the Pinnacle North Subdivision to the Trails at Westlake Pond. The existing trail was built by the developer of the Pinnacle North Subdivision and was dedicated to Broomfield in an open lands tract. There is also a second trail connection from King Circle to the Trails at Westlake Pond that crosses private land. The total new trail is 1,035 linear feet.

Background and Justification:

An easement or land acquisition will be necessary for most of the trail. Broomfield does own the tract of land within the Westlake Subdivision that connects to King Circle. A crosswalk will also be needed to connect the trail to the west side of Lowell Boulevard at the north side of the stop light.

Problem to be Solved and/or Benefit to Citizens:

The trails will allow trail users from the west and south to access more easily the Trail at Westlake Pond as well as allow more direct access to Broomfield County Commons and the Paul Derda Recreation Center.

Alternatives/Consequences if not Funded:

Do not build the trails.

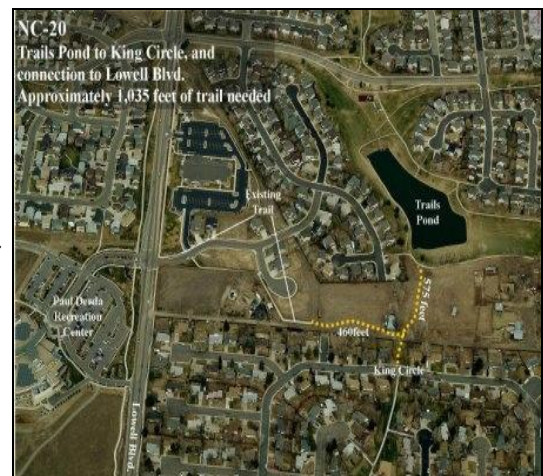
Project Association:

N/A

Operating Budget Impact:

Once constructed, this project will require standard trail maintenance.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award construction agreement	2017		30
Construct project	2017		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
232,000	0	0	0	232,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Cottonwood Park to SECL Trail (NC18)** Project #: Z0150

Project Description:

Total Project Cost: \$255,300

The project includes an eight-foot concrete trail and appropriate trail signage through an open lands corridor starting at North Princess Circle and extending to the Southeast Community Loop Trail at Midway Boulevard. This trail also provides for trail access to Cottonwood Park and the Trails at Westlake Pond.

Background and Justification:

This project is identified in the Open Space, Park, Recreation and Trails Master Plan. The connection is also referenced in the Westlake Neighborhood Plan. The connection improves livability for residents and other trail users.

Problem to be Solved and/or Benefit to Citizens:

The trail will allow trail users from the south to access more easily the Trail at Westlake Pond as well as allow more direct access to Broomfield County Commons and the Paul Derda Recreation Center. The trail also provides a direct connection to the Southeast Community Loop Trail.

Alternatives/Consequences if not Funded:

Do not build the trail.

Project Association:

N/A

Operating Budget Impact:

Once completed this project will require standard trail maintenance.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award construction agreement	2017		30
Construct project	2017		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
255,300	0	0	0	255,300



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Greenway Park to 120th Ave (NC25)**

Project #: 15Z0154

Project Description:

Total Project Cost: \$89,000

The Open Space, Parks, Recreation and Trails Master Plan calls for widening the existing sidewalk to eight-feet, along the north side of Greenway Park North Drive to West 120th Avenue. A new sidewalk is proposed along the east side of Greenway Drive North, from Evergreen Street north to West 120th Avenue, where no sidewalk exists. The proposed sidewalk would also extend along the south side of West 120th Avenue to the existing bus stop. This project would focus on building a portion of Neighborhood Connection-25 (NC-25) in the area with the greatest need. A resident in Greenway Park also requested this sidewalk.

Background and Justification:

The project adds 390 feet of 4½-foot wide sidewalk in the right-of-way on the east side of Greenway Drive North from Evergreen Street to West 120th Avenue. It also adds 95 feet of eight-foot wide sidewalk in the CDOT right-of-way along the south side of West 120th Avenue, east from Greenway Drive North to the RTD bus stop (if allowed by CDOT). There is an existing light post that will probably need to be relocated. A connection to the existing sidewalk on the south side of Evergreen Street is needed, as are three new curb ramps. If feasible, the project should also include landscaping in the Greenway Avenue median to improve the aesthetics of the neighborhood entry. New shrub beds are proposed to replace some turf areas. Since the existing landscaping and irrigation in the median is owned and maintained by the Greenway Park HOA, approval from the HOA would be required.

Problem to be Solved and/or Benefit to Citizens:

There is no sidewalk in this area so residents must walk in the street to head north to West 120th Avenue. This is a public safety problem. The new sidewalk will benefit citizens by providing pedestrian access to West 120th Avenue and the amenities and businesses to the north.

Alternatives/Consequences if not Funded:

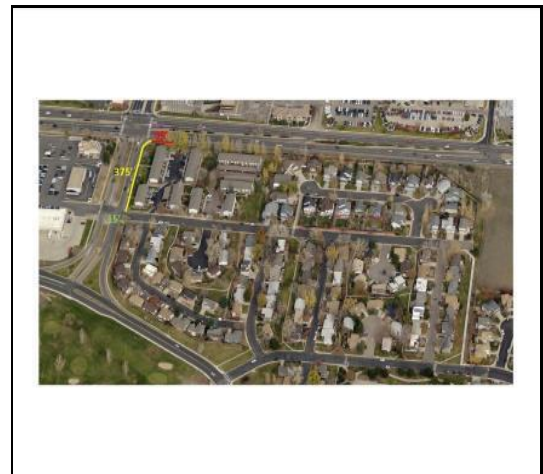
If this sidewalk is not funded, residents will continue to walk in the street or on the uneven edge of the curb.

Project Association:

This project is not associated with any other project; however, it could be combined with similar sidewalk construction and/or landscaping projects.

Operating Budget Impact:

Standard sidewalk maintenance will be required. Any median landscaping improvements would be maintained by the Greenway Park HOA.



Acres of Park		Miles of roadway	
L.F. of sidewalk	485	SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	landscaping an
Timeline:		Other	

It is proposed that this project be funded in 2015.



City and County of Broomfield ***2015 Capital Improvement Projects***

Trail System Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and development of construction plans	2015		25
Bid project and award construction agreement	2015		30
Construct project	2015		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	89,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	89,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

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

Project Description:

Total Project Cost: \$100,000

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 and Justification:

Constructing an actual trail will give people the option to get where they are going without eroding the open space. The project will also include re-grading and re-vegetating the eroded scar.

Problem to be Solved and/or Benefit to Citizens:

A social trail is creating erosion to the hill side. This project will construct a trail and re-vegetate the eroded scar.

Alternatives/Consequences if not Funded:

Re-vegetate the area and post signs prohibiting access, but it is presumed that it will still be used as a short cut. For safety and maintenance reasons, the connection should be addressed.

Project Association:

N/A

Operating Budget Impact:

Once completed, the project will require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2015		25
Bid project and award construction agreement	2015		30
Construct project	2015		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	100,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Path Connecting The Field to Broomfield County Commons (NC26) - Design** Project #: Z0159

Project Description:

Total Project Cost: \$45,500

The project completes a trail connection from the Field to Broomfield County Commons from Ash Street to Birch Street. The trail will connect to an existing trail that extends from Birch Street east to Dexter Street. This project would provide an eight-foot concrete trail with associated drainage. Public outreach would need to be part of the project.

Background and Justification:

Trail access to the Birch Elementary School is provided through this project. The trail will also connect to two major open space sites in the community - the Field and Broomfield County Commons. The trail is identified in the Open Space, Parks, Recreation and Trails Master Plan.

Problem to be Solved and/or Benefit to Citizens:

The trail will improve public access to two open space sites and to a public school.

Alternatives/Consequences if not Funded:

Vehicles and other sidewalks will need to be used to reach these areas.

Project Association:

N/A

Operating Budget Impact:

An increase in trail maintenance would occur.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2018		30
Bid project and award construction agreement	2018		25
Complete project	2018		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	45,500	0	0	45,500



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Rock Creek to Brainard Drive Underpass and Trail**

Project #: 13F0003

Project Description:

Total Project Cost: \$743,000

This project involves retrofitting an existing culvert beneath Midway Boulevard and the BNSF railroad tracks in the vicinity of Rock Creek. The underpass connects an existing 8-foot concrete trail along the north side of Rock Creek to the Boulder County Open Space trailhead on Brainard Drive. The Boulder County Trail on Brainard Drive connects to the Lac Amora Trail and open space. The project will need to address concerns from the Burlington Northern/Santa Fe Railroad, FEMA, and Army Corps of Engineers. The land on the east side of the underpass is currently owned by the Varra Family. The intent is to acquire land on the east side of the underpass via public land dedication that will come from the Varra North Subdivision. If the land dedication does not occur, Broomfield will need to look at an easement or possible acquisition of the land which could be credited back to the Varra North Subdivision in the future.

Background and Justification:

The project includes 2,900 l.f. of 8-foot concrete trail. The underpass is approximately 200 l.f. long. The Terracina cash-in-lieu payment is proposed to be used to pay for this project as the overpass at Terracina was not feasible. The agreement with the developer allows Broomfield to use the public land cash-in-lieu money for the underpass and trail.

Problem to be Solved and/or Benefit to Citizens:

The project creates a continuous trail connection from the Lac Amora neighborhood to the 96th Street neighborhood, into the FlatIron Crossing Mall and Interlocken areas. This project facilitates bike and pedestrian access to these areas.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will require standard maintenance.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	2900	# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.



Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid project and award construction agreement	2014		30
Construct project	2014		45



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	75,000	668,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	743,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Westlake Trails Widening** Project #: 14H0023

Project Description:

Total Project Cost: \$230,000

Two existing trails are proposed to be widened to eight feet so that the trails will meet the minimum trail width typically used for Broomfield's public trails. The trails are located in the Trails at Westlake Park and the Westlake Greenbelt. The project was identified as a priority in the Westlake Neighborhood Plan completed in 2009.

Background and Justification:

This project will widen an existing four-foot concrete trail on the west side of the pond at the Trails at Westlake Park that is 855 l.f. An existing 4- to 5 1/2-foot concrete trail in the Westlake Greenbelt, between Westlake Drive and the Westlake Middle School, will also be widened.

Problem to be Solved and/or Benefit to Citizens:

Citizens will enjoy the wider trails as there will be more room for trail users to pass each other and to allow for a variety of users.

Alternatives/Consequences if not Funded: Trail users will continue to use the existing trails.

Project Association:

N/A

Operating Budget Impact:

The wider trails will slightly increase the amount of sidewalk to be maintained.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	1800	# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design trail expansion and related drainage improvements	2014		40
Develop construction plans and bid project	2014		25
Award construction agreement and construct project	2014		35

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	230,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	230,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)** Project #: z0139

Project Description:

Total Project Cost: \$375,000

This trail would connect the existing Wildgrass Trails to the Rock Creek Trail in Boulder County via an existing underpass beneath the Northwest Parkway.

Background and Justification:

The project will provide an 8-foot crusher fines trail. The trail alignment will extend from the north end of Wildgrass and go through the Northwest Parkway underpass. The trail will continue north from the underpass to the Rock Creek Trail. A bridge or culvert may be needed to allow for access from Wildgrass into the underpass. The underpass may also need retrofitting to accommodate the trail and maintenance vehicles. Coordination with Boulder County, Lafayette, and area residents will be important components of the project. One to two public meetings will be necessary with communication to the Open Space and Trails Advisory Committee.

Problem to be Solved and/or Benefit to Citizens:

Broomfield citizens will benefit because of the increased regional trail access that will be available to them.

Alternatives/Consequences if not Funded:

If unfunded, citizens will not have the opportunity to enjoy direct trail access from Wildgrass to Boulder County regional trails.

Project Association:

N/A

Operating Budget Impact:

Maintenance will be necessary for the 5,400 l. f. (approx.) of trail and the underpass. The Northwest Parkway agreements should be checked to see if the Northwest Parkway Authority agreed to maintain any portion of the underpass.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and public meetings	2017		40
Bid project and award construction agreement	2017		25
Construct project	2017		35



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	375,000	0	375,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Brandywine to West 128th (NC-17)**

Project #: Z0144

Project Description:

Total Project Cost: \$165,000

This proposed trail will construct an eight-foot trail along the northern edge of private property. It will be necessary to obtain an easement from the property owner for the trail corridor. The trail connects the Brandywine Neighborhood to the eight-foot sidewalk along the west side of Lowell Boulevard.

Background and Justification:

The trail is approximately 250 linear feet and is proposed to be an eight-foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a safe access for residents to Lowell Boulevard, Broomfield County Commons, and Metzger Farm Open Space. The trail benefits a variety of users from commuters to recreationalists.

Alternatives/Consequences if not Funded:

If the project is not funded, residents will be more likely to rely on the automobile.

Project Association:

None

Operating Budget Impact:

Standard trail maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	250	# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design trail and develop bid documents	2019		25
Bid project and award agreement	2019		25
Construct trail	2019		2019

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	165,000	0	165,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Brandywine Park to Mountain View Elementary School (NC-15)**

Project #: Z0134

Project Description:

Total Project Cost: \$199,500

This proposed trail connects Brandywine Park and the Mountain View Elementary School to the South East Community Loop Trail along the Perry Street right of way.

Background and Justification:

The trail is approximately 2,650 linear feet. The trail is proposed to be a 10-foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail is part of a community wide trail and will benefit citizens by providing school and neighborhood access to the Southeast Community Loop Trail that connects to Metzger Farm Open Space and commercial areas along West 120th Avenue. The trail benefits a variety of users from commuters to recreationalists.

Alternatives/Consequences if not Funded:

If the project is not funded, residents will be more likely to rely on the automobile.

Project Association:

None

Operating Budget Impact:

Standard trail maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	2650	# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop bid documents	2019		25
Bid project and award agreement	2019		25
Construct project	2019		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	199,500	0	199,500



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Lac Amora Open Space to North Oak** Project #: Z0156
Creek Circle (NC-4)

Project Description:

Total Project Cost: \$107,200

This proposed trail provides for an eight-foot trail along the northern edge of Miramonte Boulevard adjacent to the Lac Amora Open Space. The trail will replace a dirt social path.

Background and Justification:

The trail is approximately 1,400 linear feet and is proposed to be an eight-foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a safe access for residents from the Lac Amora neighborhood to the Lac Amora Open Space and Park. The trail benefits a wide variety of users.

Alternatives/Consequences if not Funded:

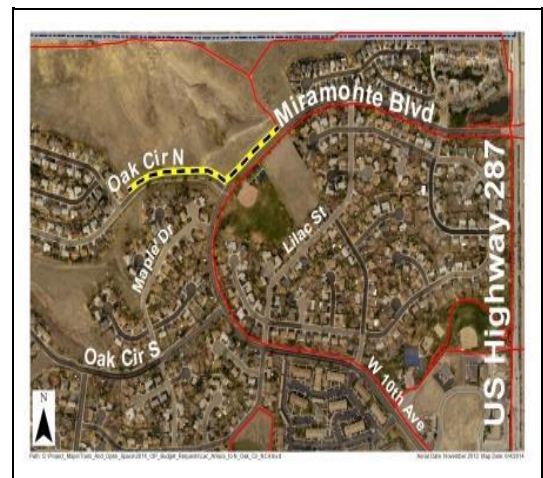
If the project is not funded, residents will be more likely to rely on the automobile and avoid walking on the dirt trail.

Project Association:

None

Operating Budget Impact:

Standard trail maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	1400	# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction documents	2019		25
Bid project and award construction agreement	2019		25
Construct trail	2019		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	107,200	0	107,200



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Legends to Crofton Park and Columbine Meadows**

Project #: 15J0011

Project Description:

Total Project Cost: \$49,700

The project will provide two 8-foot concrete trail connections. The Legends at Crofton Park (Legends) project is proposed at the southeast corner of Lowell Boulevard and Midway Boulevard. Legends will be constructing an 8-foot concrete trail on the south and east sides of its property. The proposal includes a trail connection from the southeast corner of Legends to the public trail in Crofton Park and from Legends to the Columbine Meadows neighborhood.

Background and Justification:

The Legends to Crofton Park trail connection is approximately 45 feet long. A public access easement will be necessary to obtain from Crofton Park to allow the trail to pass through a portion of their privately owned property. In 2015, it is proposed that the public outreach and approval of the public access easement be pursued. This trail also crosses a drainage pan that will need a culvert or low-flow crossing. The Legends to Columbine Meadows trail connection will be approximately 155 feet and will be constructed through Broomfield property. The design will need to be coordinated with the drainage on the Legends property. If funded, in 2016 both trails could be constructed.

Problem to be Solved and/or Benefit to Citizens:

Social trails have been worn down in these areas and new trails will provide access for residents that are already using the areas informally. The trails provide connectivity to Columbine Park, Metzger Farm Open Space, Broomfield County Commons and the small commercial areas on either side of Midway Boulevard and Lowell Boulevard.

Alternatives/Consequences if not Funded:

If unfunded, residents will continue to use social trails.

Project Association:

These two trails are related to the privately sponsored Legends development. They could be constructed with similar trail or sidewalk projects to improve economy of scale.

Operating Budget Impact:

Standard concrete trail maintenance will be required.

Acres of Park		Miles of roadway	
L.F. of sidewalk	200	SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	landscaping an
Timeline:		Other	

It is proposed that this project be funded in 2015.



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design projects	2015		10
Bid project and award construction agreement	2016		20
Construct project	2016		70



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	49,700	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	49,700



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **North Community Link Trail - Lowell Blvd - 144th to Sheridan**

Project #: 14Z0421

Project Description:

Total Project Cost: \$305,000

This trail extends from Lowell Boulevard through the future Anthem open space to Sheridan Boulevard and Community Ditch. The portion of the trail from West 144th Avenue north to the Community Ditch can be built at any time. The portion of the trail on the Broomfield Reservoir site and the Anthem site to the east of Lowell should be designed when the Reservoir master plan is developed. Pulte is responsible for building the trail on the east side of Lowell.

Background and Justification:

The trail will be constructed of 8-foot crusher fines and crosses a large parcel of open space that is proposed to be dedicated to Broomfield.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a connection from Lowell to Sheridan that can be used by residents to connect to Siena Reservoir, the Broomfield Trail and the Anthem Community Park.

Alternatives/Consequences if not Funded:

Defer the trail project.

Project Association:

N/A

Operating Budget Impact:

Once complete, this project will require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2015		25
Bid project and award construction agreement	2015		30
Construct project	2015		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	305,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	305,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **North Community Link Trail - State Highway 7 Crossing** Project #: 13F0004
#38 (Northpark and Palisade) - Study

Project Description:

Total Project Cost: \$25,000

This project will analyze the appropriate location for the proposed trail crossing of State Highway 7 in the vicinity of Huron Street. The opportunities and constraints will be evaluated to determine the appropriate location. The developers of Palisade, North Park and other adjacent properties will be asked to work with Broomfield to define the location of the crossing as noted in the PUDs for these projects. The project is proposed in 2013 so that future projects can be coordinated with the crossing as opposed to trying to fit the crossing into an area that is already developed.

Background and Justification:

This project is design only. The actual construction of the crossing will be a future CIP project.

Problem to be Solved and/or Benefit to Citizens:

State Highway 7 is a major barrier for pedestrian and bike access to the northeast portion of the Broomfield community. The future crossing will provide this access.

Alternatives/Consequences if not Funded:

Defer the project to another year.

Project Association:

N/A

Operating Budget Impact:

The study will not impact operating costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



This project started in 2013 and will be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Hire consultant	2013		50
Complete study		2014	50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	12,700	12,300	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - Flatiron Crossing to Storage Tek Drive Trail (RT-1)**

Project #: 07Z0017

Project Description:

Total Project Cost: \$340,000

This project will develop a connection from the existing underpass at West Flatiron Circle to the box culvert underpass at Storage Tek Drive/96th Street using the open lands southwest of the Conoco Phillips site and northeast of US Highway 36. This trail is approximately 3,000 lineal feet.

Background and Justification:

One drainage crossing may be required on this project. The project is being coordinated with plans for the Conoco Phillips site.

Problem to be Solved and/or Benefit to Citizens:

This project will connect the West Flatiron Circle underpass to the box culvert underpass at Storage Tek Drive/96th Street.

Alternatives/Consequences if not Funded:

Defer the trail project but coordinate with any Conoco Phillips' trail construction improvements.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project would require standard trail and underpass maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2016		30
Bid project and award construction agreement	2016		25
Construct project	2016		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	340,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	340,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - Storage Tek Drive - Underpass Improvements** Project #: 13Z0422

Project Description:

Total Project Cost: \$100,000

An underpass structure was constructed under 96th Street/Storage Tek Drive in the mid-1990s in anticipation of a future trail. The underpass would be part of the RT1 trail segment.

Background and Justification:

The improvements would include a concrete floor, lighting, and possibly some drainage improvements.

Problem to be Solved and/or Benefit to Citizens:

The project will provide a safe pedestrian and bike connection beneath 96th Street/Northwest Parkway.

Alternatives/Consequences if not Funded:

Defer the trail project but coordinate any improvements off of Conoco Phillips' land so that their trail construction coordinates with Broomfield's improvements.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project would require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award construction agreement	2017		30
Construct project	2017		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
100,000	0	0	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - US 287 - Lake Link Trail to Rock Creek Trail (RT6)** Project #: 13Z0432

Project Description:

Total Project Cost: \$161,000

This would be a 10-foot crusher fines trail with appropriate wayfinding and regulatory signage, along the east side of US 287 from the Lake Link Trail to the Rock Creek Trail and Stearns Lake Trail system within Boulder County Open Space.

Background and Justification:

Staff has worked with Boulder County to incorporate this trail into the SE Grasslands Management Plan.

Problem to be Solved and/or Benefit to Citizens:

This project will connect the Lake Link Trail to the Rock Creek Trail and Stearns Lake Trail System.

Alternatives/Consequences if not Funded:

Defer the trail project and coordinate with Boulder County on an appropriate timeline for sharing the costs of construction.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid project and award construction agreement	2014		30
Construct project	2014		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	10,954	150,046	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	161,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail - West 144th – Federal Boulevard to Clay Street**

Project #: 13G0021

Project Description:

Total Project Cost: \$12,875

In October 2012, a resident living in the Wilcox Subdivision requested a sidewalk or trail be constructed along the north side of West 144th Avenue between Federal Boulevard and Clay Street for pedestrian use. Year-round, residents of all ages were observed traversing the uneven and muddy ground along the north side of the paved roadway where no sidewalk exists. To minimize travel along the north edge of the road, residents were crossing the street wherever it was convenient instead of using the designated crosswalk at McKay Park Drive to access the eight-foot concrete sidewalk on the south side of West 144th Avenue. Staff immediately identified the situation as a public safety concern.

Background and Justification:

Upon review of parcel maps, it was determined the right-of-way (ROW) was too narrow to construct an eight-foot wide concrete sidewalk along the north side of West 144th Avenue. Also, to construct a permanent sidewalk would be costly. Therefore, a six-foot soft (crusher fines) trail was constructed as a temporary solution until the permanent concrete sidewalk is designed and constructed with the widening of West 144th Avenue.

Problem to be Solved and/or Benefit to Citizens:

The project has improved pedestrian safety along West 144th Avenue, a minor arterial roadway, between Federal Boulevard and Clay Street. The trail sees regular use, and more residents are crossing the street at the designated crosswalk.

Alternatives/Consequences if not Funded:

There were two alternatives to building a temporary soft trail, and both had undesirable consequences:

1. Constructing the permanent sidewalk as part of the ultimate four-lane roadway section would have required survey work, roadway profiling, and costly right-of-way acquisition; and
2. Not building a temporary trail and waiting to construct the permanent sidewalk with the future roadway widening would prolong public safety concerns and increase the chance of a traffic accident.

Project Association:

Operating Budget Impact:

The additional maintenance required is minimal since the trail is temporary and R.O.W. mowing is already on the maintenance schedule. Occasional weed-spraying of the trail is desirable since weeds are growing up through the crusher fines.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	1500	# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was completed in 2013.



City and County of Broomfield ***2015 Capital Improvement Projects***

Trail System Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
This project was completed in 2013.			

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	12,875	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	12,875



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - Wadsworth Sidewalk Replacement Between SH 128 and Metro Airport Ave.**

Project #: 14H0021

Project Description:

Total Project Cost: \$216,500

This project will design and construct the replacement of the existing 8-foot sidewalk on the west side of Wadsworth Boulevard adjacent to Ball Aerospace property. The existing sidewalk extends between State Highway 128 and Metro Airport Avenue. The sidewalk was built many years ago and has become unsafe because of the cracked concrete. The sidewalk is located on the public right of way. As development increases in the Arista area, it is anticipated that citizens in the vicinity will want to use the sidewalk to reach the U.S. 36 Trail as well as the businesses in Interlocken. This sidewalk also connects to a proposed trail to the south of Metro Airport Avenue to the Jefferson Business Park.

Background and Justification:

The project includes the design and construction of rebuilding the sidewalk in a manner that allows for appropriate grades, drainage, and other factors so that the project is maintainable.

Problem to be Solved and/or Benefit to Citizens:

Sidewalk users will enjoy the benefits of a useable future sidewalk when the construction of the sidewalk is deemed appropriate to fund by City Council.

Alternatives/Consequences if not Funded:

Sidewalk access will not be provided along this segment of the Wadsworth Boulevard.

Project Association:

N/A

Operating Budget Impact:

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	1648	# of FTE	
SF of bldg.		Other	Drainage
		Other	



Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		30
Bid project and award construction agreement	2014		25
Construct project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	216,500	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	216,500



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Southeast Community Loop Trail - 124th Avenue to Columbine Park and north to Midway Blvd. (SECL 8-9)**

Project #: Z0169

Project Description:

Total Project Cost: \$132,000

This proposed trail provides for an 8- to 10-foot trail along the west side of 124th Avenue and from the north end of Columbine Park to Midway Boulevard (SECL 9). The segment from Columbine Park to Midway Blvd. is proposed to be located in the same location as the existing drainage/narrow sidewalk (SECL 8). Discussion with the neighborhood about this route will be necessary given the narrowness of this corridor between the homes.

Background and Justification:

The SECL 9 trail widening is approximately 240 linear feet. The trail is proposed to be an 8- to 10-foot concrete trail. The SECL 8 trail is approximately 1,000 linear feet and is also proposed to be an 8- to 10-foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a safe access for residents from the Columbine neighborhood to Broomfield County Commons and Midway Boulevard. The trail benefits a variety of users from commuters to recreationalists.

Alternatives/Consequences if not Funded:

If the project is not funded, residents will be more likely to rely on the automobile.

Project Association:

None

Operating Budget Impact:

Standard trail maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	1240	# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop bid documents	2019		25
Bid project and award agreement	2019		25
Construct project	2019		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	132,000	0	132,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Southeast Community Loop Trail - North of McKay Lake to Broomfield Trail (SECL11)** Project #: Z0136

Project Description:

Total Project Cost: \$731,000

This project will provide a 10-foot concrete path and an adjacent three-foot strip of crusher fines trail to accommodate equestrian users. The total length of this segment is less than a half mile. This project includes a feasibility analysis to address property ownership, equestrian trail design and pedestrian trail use, utility issues, required crossings/culverts, potential land or easement acquisition, and a general landscape analysis. Following this analysis, the trail construction would be completed.

Background and Justification:

A portion of this trail will be built within the Green Family Farms Subdivision.

Problem to be Solved and/or Benefit to Citizens:

This trail connects citizens to the regional park/open space area that is developing around McKay Lake, Lambertson Farms, the Lake Link Trail, and the Broomfield Trail.

Alternatives/Consequences if not Funded:

Defer the trail project.

Project Association:

N/A

Operating Budget Impact:

Once constructed, this project will require standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is currently proposed to be funded for design in 2018 and construction in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2018		25
Bid project and award agreement	2019		30
Construct project	2019		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	67,000	664,000	0	731,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Southeast Community Loop Trail - Through South Midway Park**

Project #: z0161

Project Description:

Total Project Cost: \$118,700

This trail segment will be an 8- to 12-foot concrete pathway with appropriate wayfinding, regulatory signage and intersection improvements. The trail will begin on the south side of the intersection of Midway Boulevard and Kohl Street to the trail along the east side of the David Milliman Ballfields, adjacent to the Nativity of Our Lord School. The widened trail connection could end at the sidewalk on the northeast corner of the ballfield or be extended south to the trail from Emerald School. The Emerald School option is a more comprehensive improvement for trail users as the trail would be an adequate width to handle the amount of pedestrian traffic in the area. However, if this option is pursued, coordination with the needs of the ball players/attendees, school parking, and existing landscaping would need to occur to ensure that impacts are addressed and mitigated appropriately.

Background and Justification:

Currently, on the south side of the intersection of Kohl Street and Midway Boulevard, the trail is four feet wide. This trail width is inadequate to provide for safe trail access in a public area that also serves as part of the Southeast Community Trail corridor.

Problem to be Solved and/or Benefit to Citizens:

The new trail will provide safer trail user access.

Alternatives/Consequences if not Funded:

Alignment options are summarized in the project description.

Project Association:

N/A

Operating Budget Impact:

This project will require general trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2019		30
Bid project and award construction agreement	2019		25
Construct project	2019		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	118,700	0	118,700



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Lowell Boulevard/Metzger Underpass towards Perry Street (SECL6 west)**

Project #: J0018

Project Description:

Total Project Cost: \$45,000

This trail extends from the Metzger/Lowell Boulevard Underpass west towards Perry Street and will connect to a private development project's public trail in the future.

Background and Justification:

The trail is approximately 400 linear feet and is proposed to be a 10-foot foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a safe connection from the Metzger/Lowell Boulevard Underpass towards Perry Street. The trail continues the Southeast Community Loop trail west and will eventually connect to the commercial, public buildings, and residential development along 120th Avenue. This route will be used by both recreational and commuter trail users.

Alternatives/Consequences if not Funded:

If the project is not funded, residents will be more likely to rely on the automobile.

Project Association:

This project is associated with the Lowell Boulevard Improvements. It makes sense to construct this trail when the private sector project proceeds to the west (currently called Wasatch).

Operating Budget Impact:

Standard trail maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	370	# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2016		25
Bid project and award agreement	2016		25
Construct trail	2016		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	45,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	45,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - US 287 from Midway to 6th Avenue
(SECL1 and NC-5)**

Project #: Z0163

Project Description:

Total Project Cost: \$148,000

This proposed trail provides for an eight-foot foot trail along the east side of US 287 from Midway to West 6th Avenue, where it will connect to an existing sidewalk to West 10th Avenue. There are drainage and parking issues to resolve to allow for this connection. The trail is part of the Southeast Community Loop Trail.

Background and Justification:

The trail is approximately 840 lineal feet and is proposed to be an eight-foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a safe access along the east side of US 287 and connects to commercial and park uses to the east. The trail benefits a variety of users from commuters to recreationalists and is part of the larger Southeast Community Loop Trail.

Alternatives/Consequences if not Funded:

If the project is not funded, residents will be more likely to rely on the automobile.

Project Association:

This proposed trail combines two trail projects as the two segments are so close to each other.

Operating Budget Impact:

Standard trail maintenance will be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	840	# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2019		25
Bid project and award agreement	2019		25
Construct project	2019		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	148,000	0	148,000



City and County of Broomfield 2015 Capital Improvement Projects

Trail System Projects

Project Name: **Broomfield Trail - Equestrian Loop through Hoopes**

Project #: 12Z0152

Project Description:

Total Project Cost: \$93,600

This segment would be an equestrian crusher fines loop trail through the Hoopes property.

Background and Justification:

The trail connection is part of the Open Space, Parks, Recreation and Trails Master Plan. The intent is to provide equestrian trails in the predominantly rural, residential area of Broomfield.

Problem to be Solved and/or Benefit to Citizens:

This project will complete a section of the Broomfield Trail.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

Once completed, this trail will require standard trail maintenance



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award agreement	2017		30
Construct project	2017		45

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
93,600	0	0	0	93,600



City and County of Broomfield **2015 Capital Improvement Projects**

Parks & Recreation Facility Projects

Project Name: 124th Avenue - Tree Branch Recycling Center Relocation

Project #: 09C0015

Project Description:

Total Project Cost: \$286,000

This project will fund improvements on the 5.73 acres of land adjacent to the Water Treatment Plant. This site will provide an expanded yard waste drop-off site with extended hours to meet the needs of Broomfield residents. Funding for upgrades include grading and surfacing, fencing, and bins for storage of the different types of yard waste or other organics. A greenhouse and Sprung shelter could also be built on the site. This is a multi-year project.

Background and Justification:

The relocation of the tree branch drop-off site, expansion of the Tree Branch Recycle Program to include grass yard waste and other organic waste, and the inclusion of non-residents and contractors will divert approximately 51, 730 cubic yards of waste a year. The diversion of additional organic material supports the Master Plan Goal of environmental stewardship. It increases community services by meeting the needs of not only Broomfield residents, but the entire North Metro Area community. Broomfield will be a leader in implementing environmental stewardship policies that help create a desirable and sustainable community now and for future generations.

Problem to be Solved and/or Benefit to Citizens:

Relocating the Tree Branch Recycle Program to the new site would provide:

- A location where the users of the recycle center are free of flying debris that is result of the grinding process;
- An expanded area to receive additional yard waste and organic waste streams;
- Expanded hours of operations;
- A location where non-residents and contractors can drop off organic waste for a fee;
- A greenhouse that will be used to grow annuals and perennials that will be planted in Broomfield parks and greenbelts;
- and
- A tent for storing equipment used at the Recycle Center

Alternatives/Consequences if not Funded:

Defer the project and continue to operate the program at the existing Recycle Center.

Project Association:

The RV Waste Disposal Station and the Tree Branch Recycle Program will be located on the same site. The management of these two projects can be combined. Some of the construction costs for the fence, grading and surfacing could be shared.

Operating Budget Impact:

The new facility will not increase operating and maintenance costs. However, if the program expands additional operating costs may be incurred.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.



City and County of Broomfield **2015 Capital Improvement Projects**

Parks & Recreation Facility Projects

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2015		25
Bid project and award construction agreement	2015		30
Construct project	2015		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	286,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	286,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **136th Avenue and Lowell Boulevard - Equestrian Park Development** Project #: Z0403

Project Description:

Total Project Cost: \$3,900,000

This project would improve the 4.1 acre parcel owned by the City and County of Broomfield at the southwest corner of Lowell Boulevard and West 136th Avenue, adjacent to the Sunny Slope Subdivision as an equestrian park.

Background and Justification:

The project would provide equestrian facilities adjacent to the rural residential Sunnyslope subdivision. Broomfield does not currently have an equestrian park.

Problem to be Solved and/or Benefit to Citizens:

Broomfield currently does not have an equestrian friendly park.

Alternatives/Consequences if not Funded:

The parcel could be alternatively developed as a different type of park. A "typical" park would likely cost more due to irrigation and formal landscaping.

Project Association:

N/A

Operating Budget Impact:

Once developed, this project would impact the operating budget due to maintenance of the park.



Acres of Park	4.1	Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Determine site and purchase property	2019		30
Design and develop construction plans	2019		20
Bid project and award agreement	2019		20
Construct project	2019		30

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	300,000	3,600,000	3,900,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **911 Memorial - Lighting System Replacement**

Project #: 15J0016

Project Description:

Total Project Cost: \$15,000

This request is to replace/upgrade the existing in-ground lighting at the Community Park 911 Memorial. The purpose is to provide an efficient and effective lighting system to illuminate the memorial's sculpture garden.

Background and Justification:

The replacement lighting would include above ground mounted LED precision flood lights. These above ground lights would replace the existing in-ground can lights that have proven to be a poor design for the location's specific needs. The project would include installation and hardware for the project.

Problem to be Solved and/or Benefit to Citizens:

The existing lighting has been problematic because of water flow and water infiltration into the fixtures due to the garden elements. Park Operations staff has had repeated incident of flooded in-ground lighting canisters that have kept the facility without constant lighting coverage. Upgrading to above ground lighting will correct this design problem and provide improved directional lighting coverage for the sculpture.

Alternatives/Consequences if not Funded:

If not funded, the high cost of labor and replacement equipment will continue to burden Park Operations budget and staff. Alternative improved in-ground lighting has been considered, but is more than twice the price of above ground lighting, and will most likely be infiltrated by water in the future.



Project Association:

None

Operating Budget Impact:

This project will reduce maintenance costs at this location.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2015

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Award contract, demolition, construction	2015		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	15,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	15,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Anne Crouse Park – Gazebo/Shelter Installation**

Project #: 14H0008

Project Description:

Total Project Cost: \$31,000

This is a request to build an octagon gazebo at the Anne Crouse Park at West 136th Avenue and Kohl Street. The purpose would be to have a facility that would be both stylish and practical. It would provide Broomfield residents a place to sit and enjoy the beautiful view of the mountains along the Front Range. Residents could stop while on a bike ride or a walk to eat lunch or just take a break in the shade.

Background and Justification:

The proposed gazebo would be a 20-foot-wide octagonal shelter. The framework would be installed and supported by concrete piers. The concrete floor would be poured and finished and then the roof would be installed. No power will be required to the gazebo. The affected area would be approximately 500 square feet. The proposal also includes the installation of 50 feet of new sidewalk to connect to an existing sidewalk.

Problem to be Solved and/or Benefit to Citizens:

By putting in a gazebo in the park, it would allow people to do more than just sit on a bench. It would be a place to gather, eat lunch or take a break in the shade.

Alternatives/Consequences if not Funded:

If not funded, the park will be under attended and would not be open to a much greater experience, the spectacular views of the mountains.

Project Association:

N/A

Operating Budget Impact:

This project will minimally affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		40
Hire contractor and complete project	2014		60

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	31,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	31,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Anthem Community Park Improvements**

Project #: B0074

Project Description:

Total Project Cost: \$5,200,000

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

Background and Justification:

This project is required as part of the approved site development plan.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

This project will increase operating costs once constructed.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2018 and construction in 2019-2020.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Hire consultant and design project	2018		25
Develop construction plans, bid project and award construction	2019		30
Construct project	2019-2020		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	500,000	2,350,000	2,350,000	5,200,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Athletic Field Use and Demand Analysis**

Project #: 14H0054

Project Description:

Total Project Cost: \$15,200

This is a request to hire a consultant to conduct an analysis of our existing athletic fields including an assessment of future athletic field demands and/or needs over the next 5, 10 and 20 years.

Background and Justification:

Contract with a consultant to conduct an analysis of our existing athletic fields and future demands and needs for athletic fields. This includes an inventory of the existing fields, both baseball/softball diamonds and rectangular fields; examine the current use of the fields; determine the percentage of use by residents and non-residents; forecast future need and demand; assess the allocation of fields for all users groups; and create a cost estimate to meet the gap. This information will assist with scheduling CIP priorities, timing for construction, land needed for these facilities and development costs.

Problem to be Solved and/or Benefit to Citizens:

This project was recommended by the City Manager's Office in response to continued requests from the youth sports organizations in the City and County of Broomfield to "build more fields." The user groups feel there are not enough fields to accommodate their growing programs. Allocation of fields is challenging with most of the users needing more practice time for their programs. This analysis will provide information on the condition of our existing fields, analysis of how those fields are being allocated and a prediction for future needs.

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None at this time.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Hire consultant and complete study.	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	15,200	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	15,200



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Batting Cage Renovation w/Lighting System**

Project #: 14H0030

Project Description:

Total Project Cost: \$124,500

This request will replace Broomfield's baseball/softball batting cage and associated lighting systems with an updated, more cost-effective and user-friendly facility. This project would replace the existing seven-cage system with a six-cage system utilizing a dual ultimate training wheel pitching machine to better accommodate the users of the facility. The ultimate training pitching machine has eight pitching choices at each station (four baseball and four softball speeds), making each station available to any customer of any age and skill level.

Background and Justification:

The facility size would need to be increased to accommodate the change, which may result in the need to move and replace the existing storage and personnel outbuilding at the facility. The lighting system would be upgraded to the Control-Link system, which would allow for remote on and off control.

Problem to be Solved and/or Benefit to Citizens:

By renovating the batting cage facility, this project would:

1. Reduce staff and maintenance costs;
2. Increase revenue for the batting cage facility by increasing use (additional users and additional operational hours);
3. Increase resident/customer satisfaction.

Alternatives/Consequences if not Funded:

If unable to renovate the batting cage facility, Recreation staff will continue to provide the best service possible with the current system.

Project Association:

N/A

Operating Budget Impact:

This project would decrease staff time and operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		30
Hire contractor and complete project	2014		70

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	124,500	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	124,500



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation Phase 1 - Group Entrance /Equipment** Project #: 12F0031

Project Description:

Total Project Cost: \$196,987

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance, as well as to keep the park competitive with other community water parks.

Background and Justification:

Phase 1 was partially completed in 2012. The pump equipment was replaced and the Tube Slide was repaired. The unused funding was rolled forward and will be used for additional improvements.

Problem to be Solved and/or Benefit to Citizens:

The current areas do not meet the needs of users. The concessions area does not have adequate space or power. There is only one window to buy products, leaving a very long line for customers.

Alternatives/Consequences if not Funded:

Wait until the Bay undergoes a major renovation rather than renovating elements in phases.

Project Association:

N/A

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Portions of this phase were completed in 2012. The unused balance was rolled forward to be used for additional improvements.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Filter equipment replacement		2012	90
Tube slide repair		2012	10
Group entrance to be included in a future phase of the Bay			

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
157,387	15,840	23,760	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	196,987



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation Phase II - Tot Pool, Utilities and Slide Resurfacing** Project #: 12F0045

Project Description:

Total Project Cost: \$2,390,617

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other community water parks.

Background and Justification:

Phase II includes a new tot pool and associated utilities.

Problem to be Solved and/or Benefit to Citizens:

Maintenance at The Bay is becoming excessively time consuming, costly and ineffective. The Bay no longer meets current pool standards for water quality due to code changes. This will need to be addressed as the improvement phasing moves forward.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

Phase II was completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid project and award construction agreement	2013	2013	30
Construction of Phase II	2013	2014	70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
17,222	754,131	1,619,264	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	2,390,617



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation Phase III - Locker Room/Concessions** Project #: 14F0046

Project Description:

Total Project Cost: \$3,132,000

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other community water parks.

Background and Justification:

Phase III includes improvements to the locker rooms, restrooms and concession buildings.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2015 and construction in 2016.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2015		25
Bid project and award agreement	2016		30
Construct project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	312,000	2,820,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	3,132,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Project Description:

Total Project Cost: \$2,500,000

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other community water parks.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this phase be funded in 2017.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award construction agreement	2018		30
Construct project	2018		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
250,000	2,250,000	0	0	2,500,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation Phase V - Lazy River/Waterwalk/Additional Slides**

Project #: F0049

Project Description:

Total Project Cost: \$4,488,000

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other communities. Phase V includes a new lazy river, a waterfall, a water walk and additional slides.

Background and Justification:

Maintenance at The Bay is becoming excessively time consuming, costly and ineffective. Some equipment has to be shut down for emergency maintenance during the busy summer months. This causes frustration to the public and staff.

Problem to be Solved and/or Benefit to Citizens:

The Bay no longer meets current pool standards for water quality due to code changes. This will need to be addressed as the improvement phasing moves forward.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that phase of the project be funded for design in 2019 and construction in 2020.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2019		40
Bid project, hire contractor and complete project	2020		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	448,800	4,039,200	4,488,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bronco Park - Shelter Replacement**

Project #: 14Z0413

Project Description:

Total Project Cost: \$66,000

Bronco Park has two existing metal roof shelters. A resident has requested that the shelter be removed and a new shelter added to another location in the park that is not as close to their home. The relocation would be timed with the need to replace the shelter based on age and condition of the structure.

Background and Justification:

Provided that the structure is in need of replacement, the relocation could be accomplished with little extra cost and would benefit the resident or residents concerned.

Problem to be Solved and/or Benefit to Citizens:

The shelter project will help quiet resident complaints regarding the location of the shelter.

Alternatives/Consequences if not Funded:

Do not replace the shelters.

Project Association:

N/A

Operating Budget Impact:

The project does not affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid construction and award agreement	2014		30
Complete project	2014		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	66,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	66,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Pool Deck Replacement**

Project #: 13Z0167

Project Description:

Total Project Cost: \$9,350

This project will replace the current concrete pool deck with a stained, brushed-finish concrete that will not have to be painted annually as with the current pool deck.

Background and Justification:

This project was originally funded for \$100,000 in 2013. A temporary refinishing process was completed until City Council can review all of the proposed Community Center projects.

Problem to be Solved and/or Benefit to Citizens: The existing pool deck needs to be repainted annually.

Alternatives/Consequences if not Funded:

A complete remodel and expansion of the Broomfield Community Center.

Project Association:

This project can be completed with one of the other Community Center renovation projects.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	9,350	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	9,350



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Dri-Deck Non-Slip Flooring**

Project #: 13G0015

Project Description:

Total Project Cost: \$6,289

Remove and replace all the Dri-Dek nonslip flooring at the Broomfield Community Center (BCC). This includes the Dri-Dek flooring in the locker rooms, as well as on the pool deck. The Dri-Dek temporary flooring systems are snap-together, one-foot by one-foot rubberized tiles, used in wet environments to protect people from slip hazards.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

The current Dri-Dek has been worn down from continued use, water, chemicals, and cleaning. They have become slippery and have shrunk, making it difficult to piece in new tiles where needed. When the tiles shrink, the snapping mechanisms no longer lock together, which can create tripping hazards and walking obstructions for our patrons.

Alternatives/Consequences if not Funded:

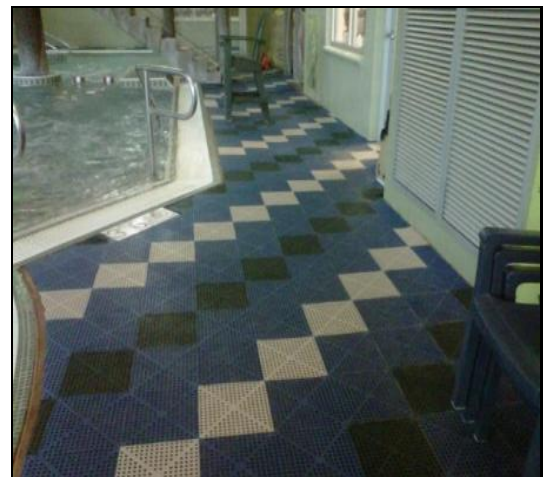
The alternative is to shut down areas where we have Dri-Dek installed to keep the facility safe for patrons, or remove the Dri-Dek in those areas, creating potential slipping hazards. The areas that would need to be shut down would include the slide area

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2013	100

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	6,289	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	6,289



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Gas Line Replacement** Project #: 13G0040

Project Description:

Total Project Cost: \$41,341

This project was an emergency gas line replacement for the Senior Center.

Background and Justification:

This was an emergency repair that needed to be completed.

Problem to be Solved and/or Benefit to Citizens:

Emergency repair

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This emergency project was completed in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	41,341	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	41,341



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - HVAC / Building Maintenance**

Project #: 13G0031

Project Description:

Total Project Cost: \$933,500

This project includes repair and replacement of aging and failing heating, ventilation, and air conditioning (HVAC) elements at the Broomfield Community Center including air-cooled condensing units, heating elements, fans, pumps, etc.

Background and Justification:

The necessary repairs and replacements were identified in a facility condition assessment report prepared by Eaton/EMC Engineers in January 2011.

Problem to be Solved and/or Benefit to Citizens:

This project will reduce facility maintenance requirements and associated maintenance costs. Repair and replacement of these elements is necessary to keep the HVAC system operational. If the system is not functioning, the facility cannot remain open to the public.

Alternatives/Consequences if not Funded:

Alternatives for the selection of replacement equipment items will be evaluated for each system or major equipment package.

Project Association:

This project will need to be designed with other building repairs.

Operating Budget Impact:

This project will reduce facility maintenance requirements and associated maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be designed in 2014 in order to proceed with other building improvements. This project could then be funded for construction in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2014		25
Bid construction and award agreement	2015		30
Construct project	2015		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	493,500	220,000	220,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	933,500



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Lobby/Elevator/Storage** Project #: Z0405

Project Description:

Total Project Cost: \$648,200

This project reconfigures the elevator and stairway area from the main level to the lower level of the Broomfield Community Center, resulting in an ADA-compliant elevator, and a wider and more functional stairway.

Background and Justification:

The proposed work would also modify the elevator mechanical and electrical room and the main level storage area.

Problem to be Solved and/or Benefit to Citizens:

A functioning elevator is necessary to transport wheelchair-bound patrons from the main level to the locker rooms and pool area. Currently, these patrons are carried down the stairs.

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

This project will be coordinated with other Community Center improvements.

Operating Budget Impact:

This project will not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2014		25
Bid project and award construction agreement	2014		30
Construct project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	648,200	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	648,200



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Locker Room Reconstruction**

Project #: 10Z0082

Project Description:

Total Project Cost: \$1,056,200

This project expands and upgrades the men's and women's locker rooms, and adds family cabanas at the Broomfield Community Center. The proposed locker room expansion would impact the existing staff office area, so remodeling of staff offices is also included.

Background and Justification:

Because the locker room expansion will take up office space, additional offices would be added to the upper level of the facility.

Problem to be Solved and/or Benefit to Citizens:

The existing locker rooms are outdated, too small, and in need of renovation for safety and ADA requirements.

Alternatives/Consequences if not Funded:

Do not remodel the locker rooms.

Project Association:

This project will be coordinated with other Community Center improvements.

Operating Budget Impact:

This project will not substantially affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2015		25
Bid project and award construction agreement	2015		30
Construct project	2015		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	1,056,200	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,056,200



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Pool Gutter Replacement and Upgrade**

Project #: J0022

Project Description:

Total Project Cost: \$100,000

Upgrade and replace the inadequate and outdated gutter system around the swimming pool. The current gutter system is the original system that was installed when the Community Center was built in 1973.

Background and Justification:

The current gutter system no longer meets current health department regulations, is not adequate for handling the current bather loads, and the structure of the gutter system is displaying signs of deterioration. The grates are corroded and difficult to maintain and repair.

The gutter system would need to be removed, including all grates, part of the deck, part of the structure of the pool, and the pool liner that is currently part of the gutter system. A new system will need to be retrofitted with the current swimming pool design to allow for maximum flow and filtration and to bring the system in to compliance with the current standards and regulations. The timing on the project would be extensive and the pool would have to be shut down for several weeks or longer to manage this project.

Problem to be Solved and/or Benefit to Citizens:

The swimming pool is now over 40 years old. The current structure and shell of the swimming pool as well as the gutter system has never been renovated. The current gutter system is inadequate for the current bather load as compared with the bather load 40 years ago. In a newer gutter system such as the water runoff system used at PDRC, the whole gutter surface allows for water flow and is recirculated through the filter system and then reused. This allows for maximum surface area cleaning and circulating potential. The gutters are designed to skim the surface, pulling off the water any debris from the surface, to be properly sanitized and disinfected. The gutters are a vital part of the everyday cleaning and filtering of pool water, making it healthy, clean, and safe for patrons to swim in.

Alternatives/Consequences if not Funded:

Alternative #1 - Replace deck drains only. This option would enhance image of current deck and drains. Pool surface skimming system would remain in place as is.

Project Association:

This project could be performed in association with several projects including replacing the pool liner as well as replacing the pool deck to ensure maximum benefit and cost.

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2018.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Bid project and award agreement	2018		20
Drain and prep pool	2018		20
Complete project and refill pool	2018		60



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	100,000	0	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Pool Liner Replacement** Project #: J0026

Project Description:

Total Project Cost: \$100,000

The Pool Liner at the Broomfield Community Center is nearing its life expectancy and is showing a lot of wear and tear. The liner was replaced in 2006. The life expectancy is 10-15 years for a new pool. Due to the age of the facility and pool, over 40 years old, the life expectancy is decreased. The liner will need to be removed and the aluminum shell will need to be prepped and repaired as needed prior to a new liner being installed. Installation will include fitting and gluing the liner and allowing appropriate cure time to insure longevity.

Background and Justification:

The pool will need to be shut down and completely drained. The entire area would need to be shut down only to be used by staff and contractors. The contractor will remove the existing liner and prep the current shell, repairing any issues that may be hidden beneath the liner including rusting, cracks or holes, structural issues, bubbles or other potential problems to the aluminum shell. After being properly inspected by Recreation Facilities staff and the contractor, the contractor would proceed with applying the new liner. After the liner has the appropriate time to cure, Recreation Facilities staff would refill, heat and treat for use.

Problem to be Solved and/or Benefit to Citizens:

The liner is a vital part to the overall structural integrity of the pool. The current liner is bubbling in several areas which could be an indication that we have leaks in the structural shell causing damage under the pool. The current liner is also staining due to age and wear and tear affecting the overall appearance of the pool. We receive several comments from patrons about the bubbling and tearing of the liner, as well as about the staining which cannot be removed without removal and replacement.

Alternatives/Consequences if not Funded:

No alternatives except for a full renovation of the pool and surrounding areas.

Project Association:

None

Operating Budget Impact:

None

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2018.



Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Bid project, award agreement	2018		10
Drain and prep pool	2018		25
Install new liner, refill pool	2018		65



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	100,000	0	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Roof Replacement**

Project #: F0011

Project Description:

Total Project Cost: \$431,200

In a 2010 building assessment, it was noted that the ballasted roof over the addition is shrinking and pulling away from the parapet at all locations. The shrinkage is indicative that the system is reaching the end of its useful life. The asphalt is no longer pliable and is failing at several locations. The lapped joints are cracked and scaling allowing water to permeate. The insulation adjacent to the pool skylight was soft, indicating water permeation. Parapet cap flashing joints are weathered and failing. Skylights are leaking at the joint in the metal frame.

Background and Justification:

The roofing system should be replaced to prevent structural damage. Replacing the roof will save on repair costs and Facility staff hours.

Problem to be Solved and/or Benefit to Citizens:

The roofing system should be replaced to prevent structural damage. Replacing the roof will save on repair costs and Facility staff hours.

Alternatives/Consequences if not Funded:

Continue to make annual repairs.

Project Association:

This project will be coordinated with other Community Center improvements.

Operating Budget Impact:

This project will not affect the operating budget.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2016		25
Bid project and award construction agreement	2016		30
Construct project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	431,200
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	431,200



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Sundeck Replacement** Project #: 15J0028

Project Description:

Total Project Cost: \$23,000

The Sundeck and steps in the pool area at Broomfield Community Center are deteriorating, heaving, and cracking in several areas. The concrete deck surface has been painted over the years in an attempt to protect the concrete and to make it cosmetically more appealing for the public. The paint and surface has worn down over time and is now a slipping hazard. The sundeck also houses pool equipment and HVAC systems so a new access hatch will be needed. The hatch is rusted and has heaved creating a tripping hazard.

Background and Justification:

This is a request to remove all, or a portion of, the existing concrete surface of the sundeck and steps, while protecting the mechanical systems beneath. After removal of the concrete, the contractor would prep, form, and pour the new surface with a brush finish to allow for proper traction when wet. When pouring and forming the contractor would need to make necessary accommodations to set the placement of a new access hatch.

This would have to be scheduled during our annual shut down to avoid interrupting our current operations and programming as well as patron safety. The contractor would need access to the pool area and the outdoor patio area directly outside the sundeck doors. The hot tub will need to be drained and covered during the project to protect existing equipment.

Problem to be Solved and/or Benefit to Citizens:

The steps and deck area lead to the doors that allow for emergency access in and out of the building as needed by staff, patrons, and emergency personnel. This area is also our main access point to the hot tub pump room shed that is located outside the sundeck area. This area is also used for programs and seating for large swimming events such as swim meets, parties, customer viewing areas, and the Mini Haha and kids Mini Haha triathlons. The sundeck area is also used for meetings and training sessions.

Eliminating the access to this area limits the capacity of our pool area, access to exits, and access to pump room and mechanical equipment. It also prevents the necessary emergency egress for the building. The exit doors are currently our main exit during an emergency situation. As this area continues to deteriorate the safe use of the area is becoming more restrictive.

Alternatives/Consequences if not Funded:

If not taken care of the area will be unsafe for use by patron and staff. It will restrict a safe passage for emergency exit and alternatives would need to be investigated. The hot tub will have to eventually be closed due to limitations in being able to access the equipment safely and effectively.

Project Association:

None

Operating Budget Impact:

None

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.





City and County of Broomfield **2015 Capital Improvement Projects**

Parks & Recreation Facility Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Award contract, demolition, construction	2015		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	23,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	23,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield County Commons - Blue Pod Handicap Access**

Project #: 14H0038

Project Description:

Total Project Cost: \$22,500

This request would improve handicap access at the Broomfield County Commons Park Blue Pod by modifying access from the existing handicap parking spaces to the playing surface.

Background and Justification:

This project involves modifying the access points available along the south curb in the parking area for the Commons Blue Pod. Installation of a concrete trail is needed to improve handicap access at this location.

Problem to be Solved and/or Benefit to Citizens:

Improvements are needed in the access points to the playing surface from the current location of the handicap parking spaces. This problem can be solved with the installation of an appropriately designed hard surface trail from the parking lot to the playing surface. This will make access much easier for wheel chair and physically challenged users.

Alternatives/Consequences if not Funded:

If not funded, the problem of inadequate handicap access to the Commons Blue Pod playing surface will continue. Users will continue to travel the long distance necessary to safely access the pod.

Project Association:

N/A

Operating Budget Impact:

The completion of this project would slightly increase the maintained concrete trails and associated elements currently managed by Public Works Staff.



Acres of Park		Miles of roadway	
L.F. of sidewalk	180	SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	150 LF of railin
		Other	

Timeline:

This project is funded in 2014

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		25
Hire contractor and complete project	2014		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	22,500	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	22,500



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield County Commons - Cemetery Phase II**

Project #: 15J0001

Project Description:

Total Project Cost: \$1,700,000

This request will review and update the Broomfield County Commons Cemetery master plan and design conceptual site plan; Construction document design; and Construction of Phase II of the cemetery master plan.

Background and Justification:

Review and update of the Broomfield County Commons Cemetery master plan and design a conceptual site plan for Phase II of the cemetery. Phase II plans would include approximately 2.5 acres of the remaining undeveloped 6.53 acres for construction of an access road, full and cremation burial spaces, landscaping, a cemetery sales office and maintenance facility, and review and improvements to the existing site signage. The master plan review, update and conceptual site plan would address placement and costs for the office/maintenance facility, layout of full burial grave spaces and cremation grave spaces, road access location to the new burial area and landscaping for the 2.5 acres. Staff will be consulted about lessons learned in the past 10 years concerning the operation and layout of full burial spaces, size of the spaces, number of upright and flush monument spaces, landscaping around burial spaces, access to each space and monument placement and spacing. Review the 2005 cemetery sales office and maintenance facility plans to determine placement on the property, size, infrastructure (utilities) and estimated construction costs.

Problem to be Solved and/or Benefit to Citizens:

The Broomfield County Commons Cemetery (BCCC) opened in November 2013 with 3.27 acres of the 9.9 acres site developed. BCCC is a full service cemetery offering interment options for full casket burial, in-ground cremation burial, and above ground niche spaces for cremations. In ten years, the cemetery has averaged 51.7 sales per year, 72% full burial and 28% cremation.

Alternatives/Consequences if not Funded:

If not funded, Broomfield County Commons Cemetery is expected to exhaust all of full burial spaces by 2017. The citizens of Broomfield will be forced to choose another full service cemetery for their full casket burial. The BCCC would still be available to those who are planning cremation interment.

Project Association:

N/A

Operating Budget Impact:

The operating budget for the cemetery would increase due to the increased acreage and is listed below.

Acres of Park	2.5	Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



It is proposed to review options in 2015, design in 2016 and construct in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Master plan design development	2015		33
Construction Documents	2016		33
Construction	2017		33



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	75,000	125,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
1,500,000	0	0	0	1,700,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield County Commons - Championship Field Turf Replacement** Project #: 15G0010

Project Description:

Total Project Cost: \$400,000

The Championship Field (synthetic soccer/football field) was installed in 2004 when the Broomfield County Commons Park was built. The field came with an eight-year warranty and a life expectancy of 10-12 years. The field is showing significant wear and is expected to require replacement in 2015. Since this artificial turf can be used in all weather conditions and almost year round, it gets more use than any other turf space in the Broomfield parks system. As a result, the wear has been extreme. Parks will be monitoring its condition until it can be replaced.

Background and Justification:

This project will keep the busiest playing surface for football, soccer and other activities in Broomfield safe.

Problem to be Solved and/or Benefit to Citizens:

An independent assesment was done in 2011 by a consultant confirming that the turf has experienced significant wear and needs to be replaced within the next two years. The seams are beginning to fail which is a significant trip hazard. In replacing the existing surface with the newest state-of-the-art synthetic turf, Broomfield would get a turf superior to the original installed in 2004, with greater resistance to UV rays and life expectancy of 10-12 years.

Alternatives/Consequences if not Funded:

Do not replace and plan at some point to close the field to use due to safety.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

IT is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2015		25
Hire contractor/complete project	2015		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	400,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	400,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Project Description:

Total Project Cost: \$3,693,550

Two of the four athletic pods (green and yellow) within the Broomfield County Commons Park remain undeveloped since the park was constructed in 2002. The yellow pod is located east of Sheridan, north of County Commons Drive and south of the temporary dog park which is located on the green pod. The yellow pod is 13 acres, is without irrigation or soil treatment. The area was seeded with native grass when it was constructed.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

The additional area will require maintenance.



Acres of Park	13	Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2015		25
Bid project and award agreement			25
Complete project	2015		50

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	3,693,550	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	3,693,550



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **City Park Channel - Pedestrian Bridge near HHS**

Project #: 15J0004

Project Description:

Total Project Cost: \$120,000

This project would design and construct a pedestrian bridge from the Community Park Ballfield parking lot to the new Health and Human Services Facility over the Community Park drainage channel.

Background and Justification:

This project would design and construct a pedestrian bridge from the Community Park Ballfield parking lot to the new Health and Human Services Facility over the Community Park drainage channel. The work involves design, a no-rise floodway analysis, floodplain permitting, possible wetlands permitting and construction.

Problem to be Solved and/or Benefit to Citizens:

Council selected the site at 1st Avenue and Spader Way for the Health and Human Services facility. The site was selected in part because it would allow overflow parking for the ballfields and vice-versa. In order for the two parking areas to act as overflow parking, a pedestrian bridge is needed. The design and construction of a pedestrian bridge was not anticipated with the budget for the HHS facility, and therefore a separate CIP project is requested.

Alternatives/Consequences if not Funded:

Pedestrians would have to walk around on Spader Way or about 600 feet east to the pedestrian bridge near the Skate Park.

Project Association:

Yes, this project is associated with the HHS Facility.

Operating Budget Impact:

This project will add operating costs for standard trail maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail	100	# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and floodway analysis	2015		15
Council pre-project review	2015		5
Permitting, bidding and award of agreement	2015		10
Construction	2015		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	120,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	120,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Community Park - Additional Tennis Courts (2)**

Project #: Z0177

Project Description:

Total Project Cost: \$300,000

Addition of two lighted tennis courts at the Broomfield Community Park complex.

Background and Justification:

This would provide a quality complex where programs and tournaments could be held in a more efficient and effective way. The added space improves the experience of the program participant.

Problem to be Solved and/or Benefit to Citizens:

This complex was originally designed with six tennis courts. The Broomfield Recreation Department would benefit from the added courts by providing additional space for the youth tennis programs. This could allow for lessons and the CARA Tennis program.

Alternatives/Consequences if not Funded:

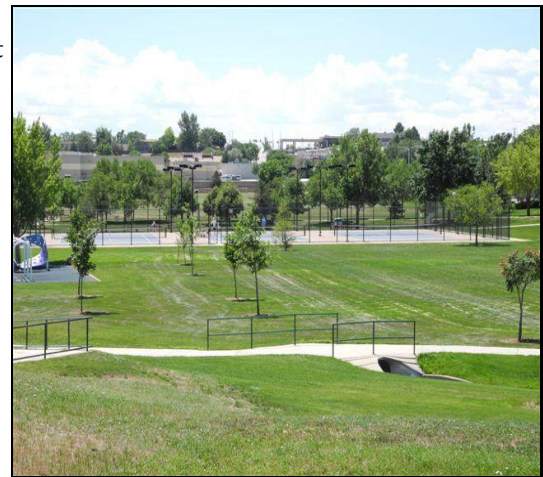
The alternative is to continue providing programs and tournaments at the existing tennis courts. Currently tournaments must transport competitors to courts scattered throughout the city. This increases costs for transportation and staffing.

Project Association:

N/A

Operating Budget Impact:

Once constructed, the additional courts would require standard maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2019		25
Bid project and award construction agreement	2019		30
Construct project	2019		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	300,000	0	300,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Community Park - Restroom Building Improvements**

Project #: 08B0025

Project Description:

Total Project Cost: \$500,000

Replacement of the existing restroom building adjacent to the tennis courts with a modern facility much like the new restrooms in Midway Park at the Girl Scout Shelter.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

The restrooms at Community Park (Tennis Courts) are old, outdated, inefficient, not ADA-compliant and need to be replaced. The building needs to be torn down and replaced with a modern facility much like the new restrooms in Midway Park at the Girl Scout Shelter.

Alternatives/Consequences if not Funded:

Defer the project. Consider various alternatives, materials, and building designs during the design phase of the project.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2015		25
Bid project and award construction agreement	2015		30
Construct project	2015		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	500,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	500,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Discovery Park Playground Expansion**

Project #: Z0081

Project Description:

Total Project Cost: \$201,000

Discovery Park is located southwest of the intersection of Kohl Street and Miramonte Boulevard. The four-acre park consists of a small playground for 2- to 5-year-olds that was renovated in 2007 as part of the playground replacement program, and a large multi-purpose field that is used for soccer, football and other sports practice. There is little shade, so the addition of a shelter and picnic tables and a playground for 5- to 12-year-olds would greatly enhance the park.

Background and Justification:

The existing park has a small table shelter, a playground for 2- to 5-year-olds and a large multi-purpose field.

Problem to be Solved and/or Benefit to Citizens:

There is little shade and few locations for picnicing. The closest playground for 5- to 12-year-olds is either Zang Spur (across 287), Miramonte, or the playground at Kohl Elementary. The shelter could be available for rentals, as well as being used by athletic groups utilizing the fields and parents of children using the playground.

Alternatives/Consequences if not Funded:

Not expand the playground or build a shelter. Direct residents to other park locations.

Project Association:

This project could be coordinated with the annual Playground Replacement project.

Operating Budget Impact:

If constructed, this project would slightly increase maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2016

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2016		25
Bid project and award construction agreement	2016		30
Construct project	2016		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	201,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	201,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Dumpster/Recycling Enclosures - Citywide**

Project #: 09C0012

Project Description:

Total Project Cost: \$58,196

This project added recycling dumpsters and dumpster enclosures to four major parks now that recycling canisters have been added.

Background and Justification:

Enclosures have been constructed at the Broomfield Industrial Park, Brunner House, Northmoor Park and East Park. Enclosures for the Broomfield County Commons dumpsters are scheduled to be constructed in 2014.

Problem to be Solved and/or Benefit to Citizens:

The enclosures screen the dumpster areas, creating a more pleasing environment for the public.

Alternatives/Consequences if not Funded:

Defer the project or continue with current operations.

Project Association:

N/A

Operating Budget Impact:

This project reduces operating costs by eliminating the need to transport recyclables to other facilities.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids		2013	25
Hire contractor and complete project	2013		75

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
21,223	0	36,973	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	58,196



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **East Park - Basketball Court**

Project #: 14H0031

Project Description:

Total Project Cost: \$100,000

A citizen and employee at Avnet Tech Solutions in the Interlocken Business Park requested the construction of a basketball court in East Park next to the sand volleyball court or in replacement of the sand volleyball court.

Background and Justification:

Construction of a post-tensioned concrete (PTC) basketball court at East Park, including a base course sufficient to stabilize the area on which the court will be constructed. The new construction will include the compacted base, the PTC court, all ADA-accessible sidewalks for access, all court amenities such as fencing, standards and goals. Court surfacing and striping should also be included along with any additional court markings specified by the City and County of Broomfield. The court will be a minimum of 62' X 92' which will allow for a full size high school basketball court to be marked out at 50' X 84' on the slab.

Problem to be Solved and/or Benefit to Citizens:

Employees of surrounding businesses and residents would have a basketball court available for use. The addition would enhance park amenities for approximately 100 rentals of the East Park shelters with over 10,000 attendees and countless drop-in users, providing additional opportunities for active recreation and enhancing public health.

Alternatives/Consequences if not Funded:

A basketball court would not be available to the business employees or citizens of the area.

Project Association:

The project could be completed in conjunction with the annual basketball resurfacing project.

Operating Budget Impact:



Acres of Park	<1	Miles of roadway	
L.F. of sidewalk	200	SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	New basketball
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain proposals for design build project	2014		30
Hire contractor, award construction agreement and complete	2014		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	100,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	100,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Emerald Park - Ball Field and Park Improvements**

Project #: 15Z0171

Project Description:

Total Project Cost: \$765,000

This project would enhance and upgrade the Emerald Park ball field area adjacent to Emerald Elementary School. Improvements to the fields will include: a new irrigation system, new backstop and fence structures, installing new turf, installing improve

Background and Justification:

Improvements to the fields will include a new irrigation system, a new backstop and fence structures, new turf, improved infields, a park shelter, and replacement of the old basketball court and horseshoe pits.

Problem to be Solved and/or Benefit to Citizens:

This project will improve the existing outdated ball park. The backstop fencing is not sufficient and is unstable. Updating this field will give Broomfield an additional area for games.

Alternatives/Consequences if not Funded:

Defer the project or phase the project.

Project Association:

N/A

Operating Budget Impact:

Depending upon the terms of an agreement with Boulder Valley School District, maintenance and operating costs could increase.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded for design in 2015 and construction in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2015		25
Bid project and award construction	2016		30
Construct project	2016		45

Funding Source: Service Expansion Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	65,000	700,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	765,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Hockey Rink Dasher Board Replacement**

Project #: 14H0004

Project Description:

Total Project Cost: \$470,000

This request involves replacing the old polyethylene hockey rink dasher boards with a new fiberglass-based product that will last longer and be stronger than the old material. Staff is requesting a phased program to replace one rink per year, similar to the approach that was used for the tennis and basketball court replacements.

Background and Justification:

The project involves removing the old polyethylene material, repairing/replacing the framework, installing new dasher board panels, hardware, a six-inch UV stabilized kick plate at the bottom of the boards and a ¼-inch rubber safety cap on top of the new boards. The cost estimate includes professional installation by a licensed contractor. The materials used for dasher board construction are specialized and available only from a few vendors who manufacture and install such products.

Problem to be Solved and/or Benefit to Citizens:

The problem solved would be removing the safety hazard that these boards present in their present condition. We would also satisfy CIRSA's concerns, which would help to keep our insurance rates at a minimum. Citizens/rink users would have a safe place to play on new boards that would allow the puck to play correctly.

Alternatives/Consequences if not Funded:

CIRSA will again write this up on the 2013 Audit, users will not have a safe rink on which to play and the boards will degrade further as time goes on.



Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project has been funded in phases beginning in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes for Conoco rink	2014		40
Hire contractor and complete project	2014		60

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	150,000	0	80,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	240,000	470,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Jefferson Academy - Synthetic Turf Field and Lighting** Project #: 14H0055

Project Description:

Total Project Cost: \$725,000

This is a cooperative effort between the City and County of Broomfield, the Jefferson County School District No. R-1, and the Jefferson Academy Charter School (JA) regarding the replacement of the grass athletic field with a synthetic turf field and lighting at JA. Contemporaneously, Broomfield and JA will also enter into a Joint Use Agreement of the Secondary School Facilities, the Field, and the City Facilities.

Background and Justification:

JA has requested the use of SEF funds for improvements to the existing athletic field, known as Reed Field, to include synthetic turf and four light poles. There will be joint use of the JA field and the Broomfield Industrial Park Ballfields parking area. JA agrees to allow the City and County of Broomfield to use designated JA secondary recreation facilities, such as the gymnasium, parking areas and playing fields when JA is not using the facilities.

Problem to be Solved and/or Benefit to Citizens:

The City and County of Broomfield collects \$1.00 per square foot of new residential construction for the Service Expansion Fee (SEF). The SEF is intended to provide financial resources to help offset the impacts of new residential construction on existing residents.

Alternatives/Consequences if not Funded:

N/A

Project Association:

None

Operating Budget Impact:

The City and County of Broomfield will be responsible for maintenance during the summer months and when the facility is being used for City and County sponsored events.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	Synthetic turf
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement upon completion	2014		100

Funding Source: Service Expansion Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	725,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	725,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **LacAmora Park - Master Plan**

Project #: 14H0033

Project Description:

Total Project Cost: \$20,000

A resident of the Lac Amora subdivision requested the construction of off-street parking at Lac Amora Park and removal of all parking along the southeast side of Miramonte Boulevard. The resident also requested only allowing a few trailhead parking spaces along the northwest side of Miramonte Boulevard. The request sited safety concerns with the number of users during baseball and soccer/football seasons. This request was reviewed by the Parks and Recreation Advisory Committee and the site was toured. The Parks and Recreation Advisory Committee agreed with the request and recommends that the remainder of the park be completed along with the off-street parking.

Background and Justification:

This request will fund a conceptual master plan for the completion of 3.27 acres of undeveloped park land at Lac Amora Park including off-street parking. This project would include traffic and parking studies.

Problem to be Solved and/or Benefit to Citizens:

The project will benefit residents in the immediate vicinity of Lac Amora Park and will continue to be a park that is used by the recreation department and local youth sports organizations for softball, baseball, football and soccer practice and games as well as general public usage. The project will improve quality of life and livability as a fully completed park and address the safety concerns of the neighborhood. The plan will provide opportunities for passive and active recreation which enhance public health.

Alternatives/Consequences if not Funded:

Continued safety and parking concerns; delay planning of the park.

Project Association:

N/A

Operating Budget Impact:

Operating budgets will be impacted if/when the park is developed.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

The master plan is funded in 2014 with construction funding in the future.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP	2014		30
Hire consultant to complete master plan	2014		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	20,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **McKay Lake Regional Park - Park Design**

Project #: 09C0013

Project Description:

Total Project Cost: \$1,406,000

This funding is for the design and construction of proposed park and open space improvements adjacent to McKay Lake, east of Zuni Street and north of West 138th Avenue.

Background and Justification:

The development may be co-funded with the City of Westminster. Construction will be phased. The first phase will be funded by a developer contribution in the amount of \$1,381,000. It may include amenities such as trails, a picnic/shade shelter, an adventure playground and nature fitness course, adaptive sports, a bicycle pump track, a basketball/pickleball court, habitat enhancement, landscaping, median enhancements for pedestrian crossing, and parking. The remainder of the improvements will be programmed into the Capital Improvement Program at Council's discretion.

Problem to be Solved and/or Benefit to Citizens:

This park and open space will add additional recreation opportunity for the citizens of Broomfield.

Alternatives/Consequences if not Funded:

The design team will work with Council, PRAC, OSTAC, and the community to identify alternatives.

Project Association:

N/A

Operating Budget Impact:

Once completed this project will increase operations and maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Project design started in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
RFP Issued. Consultant hired. Open house/public comment	2012	2014	40
Design and development of construction plans	2014		25
Bid project and award construction agreement	2014		15
Construct project	2015		20

Funding Source: Open Space and Parks Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
950	21,506	1,383,544	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,406,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Parks - Shade Structures - BIP and Bronco Park**

Project #: 12F0016

Project Description:

Total Project Cost: \$138,000

This project would add shade structures over the bleacher seating for spectators at the Broomfield Industrial Park ball field and shade structures over the bleacher seating for spectators at the Bronco Park ball field.

Background and Justification:

This project improves services by providing a valuable commodity to spectators. It impacts the citizens who watch baseball games at BIP and Bronco Park.

Problem to be Solved and/or Benefit to Citizens:

In extreme heat, shade can provide enough cooling to prevent heat-related illnesses such as heat stroke. Shade structures improve the livability for spectators.

Alternatives/Consequences if not Funded:

There are really no alternatives to installing these shade structures. Planting large trees would be an alternative but this is not practical with all of the concrete in the spectator seating areas.

Project Association:

N/A

Operating Budget Impact:

These structures will minimally increase operating costs as the covers need to be removed and stored through the winter, then installed in the spring.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

The Bronco Park structure was completed in 2013 and the BIP structures will be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids		2013	25
Hire contractor and complete project	2013	2014	75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	138,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	138,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Entryway Security**

Project #: 15J0034

Project Description:

Total Project Cost: \$310,000

This request will replace the existing revolving door at the entrance of the Paul Derda Recreation Center with a vestibule.

Background and Justification:

A design team would be retained to review layout alternatives with staff that would allow for safe operation for all patrons, reduce heat loss, allow the building to be "locked down" during an emergency situation and determine a cost effective solution.

Problem to be Solved and/or Benefit to Citizens:

The existing door has had costly repairs. Since December 2013, Facility Services has spent \$3,794 in contractor fees due to operational problems. The revolving door has had to be "closed" and patrons have had to use only the two single doors on each side of the revolving door on several occasions for several days at a time until the door could be repaired. In addition, safety has been a concern. Patrons (young and old) have become caught or trapped within the door. There have been many written incident reports and many incidents that have not warranted a written report.

Alternatives/Consequences if not Funded:

Continue to try and locate costly repair parts or install manual controls with the loss of dimming and programming capabilities. Continue to be unable to secure (lock out) the building.

Project Association:

N/A

Operating Budget Impact:

This could reduce maintenance costs due to lower repair costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction documents	2015		25
Bid project and award construction agreement	2015		20
Construct improvements	2015		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	310,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	310,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Exterior Sun Deck Expansion**

Project #: 12Z0179

Project Description:

Total Project Cost: \$27,652

This project includes the extension of the existing sundeck, additional fencing, landscaping and irrigation design.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

This project helped with the overcrowding of the old sun deck.

Alternatives/Consequences if not Funded:

Defer the project or keep the sun deck, as is.

Project Association:

Operating Budget Impact:

This project did not affect operating or maintenance costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2013	100

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	27,652	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	27,652



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Flooring Replacement** Project #: 14H0049

Project Description:

Total Project Cost: \$37,471

Facility Services replaces worn carpet and flooring as needed in all City and County facilities. This request is for three separate areas in the Paul Derda Recreation Center.

Background and Justification:

The areas listed below have different needs for replacement which will be indicated on each line item. We recommend replacing with a patterned, mid- to high-grade carpet tile with minimum nylon 6,6 fibers that reduce matting, staining, and crushing. Replace existing Marmoleum with like material.

1Replace carpet and cove base in the Gymnastics area. This is a safety concern. The seams are separating which creates a trip hazard for gymnasts. This has been repaired one time, but will not be a long-term fix. This could potentially be an every 5- to 7-year replacement due to the heavy use, the custom border work, and the installation on the spring-loaded floor.

2Replace carpet and cove base in the hall in front of gymnastics to edge of weight room and hall from maintenance area to restrooms.

3Replace Marmoleum hard surface in cardio. The surface has become pitted and we are unable to clean properly.

Problem to be Solved and/or Benefit to Citizens:

This is necessary facility maintenance.

Alternatives/Consequences if not Funded:

N/A

Project Association:

This project will be coordinated with other floor replacement projects.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		25
Hire contractor and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	37,471	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	37,471



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Indoor Playground**

Project #: 14H0032

Project Description:

Total Project Cost: \$219,000

The Paul Derda Recreation Center is now 10 years old and many of the features within the facility have been updated or upgraded over the years. The one area that has not had a major replacement or renovation is the Indoor Playground. This is a high traffic area within the facility that is in need of replacement and/or overhaul repair. This feature gets more use than any other playground throughout Broomfield due to its year-round availability.

Background and Justification:

The Indoor Playground at The Paul Derda Recreation Center is in need of repair, replacement and renovation. The area is in its original form from first opening in November 2003. The indoor playground is a multi-level, multi-age structure. Due to its age and high use activity, the entire structure is showing signs of wear and has undergone numerous repairs of varying levels of severity. Patron safety is the most important concern as features in the playground can become hazardous with little warning. Recreation staff has completed as many repairs internally as possible and has the structure in a safe state currently. Numerous pieces have been removed from the structure as they have worn and failed. Additionally, certain areas are no longer in compliance with ADA guidelines and recreation staff would like to bring the Indoor Playground into compliance when the repairs are complete.

Problem to be Solved and/or Benefit to Citizens:

The Indoor Playground is a highly used area in the facility. The Indoor Playground is one of the first things patrons see when they enter the facility. The Recreation Department has a paramount concern for the safety and well-being of their participants and in order to continue to offer this amenity staff needs to look at replacement of the entire structure or major components.

Alternatives/Consequences if not Funded:

If the playground cannot be replaced there is a danger to patrons and staff, as well as the concern that the disrepair may lead to the eventual shut down of the room.

Project Association:

This project could be completed in coordination with the annual Playground Replacement Program.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain proposals	2014		25
Award agreement, hire contractor and complete project	2014		75



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	219,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	219,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - LED Lighting Retrofit**

Project #: 14H0012

Project Description:

Total Project Cost: \$25,000

Request to upgrade the lighting in the Paul Derda Recreation Center Gymnastics and TV Area (lower level). This area was upgraded in 2012 by moving the remote ballast to a reachable location on the wall rather than at the fixture. Due to insufficient grant funds at that time, we would like to expand the retrofit to LED lighting to increase staff safety and energy cost savings.

Background and Justification:

Retrofit existing fixtures with more efficient, energy-saving LED lighting.

Problem to be Solved and/or Benefit to Citizens:

Due to high energy costs, this project could potentially save over \$14,000 per year.

Alternatives/Consequences if not Funded:

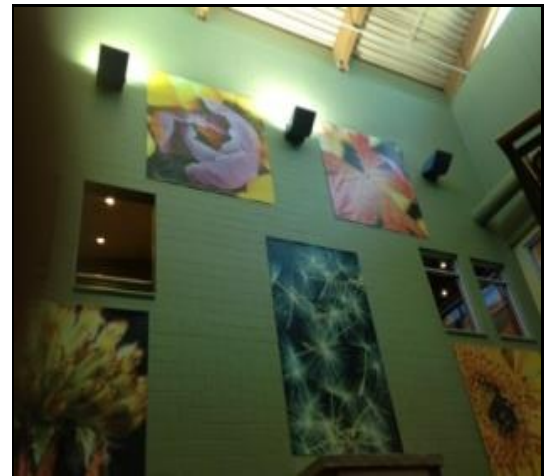
High energy cost can accumulate to upwards of \$100,000 in 10 years. With retrofit these costs will be approximately \$10,000.

Project Association:

N/A

Operating Budget Impact:

This project will end up with a cost savings for the City and County.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design proper retrofit and order materials	2014		35
Install new fixtures	2014		65

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	25,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Outdoor Playground**

Project #: Z0084

Project Description:

Total Project Cost: \$513,000

Install a public, outdoor playground at the Paul Derda Recreation Center (PDRC) designed for children (toddler through 12 years) and include a small covered area with at least one picnic table. A possible location would be on the northwest side of the recreation center on land between the facility and the sidewalk. This project would provide an outside play area for the citizens of Broomfield and patrons of the PDRC. The covered picnic area would provide additional eating areas for patrons who currently arrive at the center with entire meals and no room reservation. The proposed playground also would complement the existing facility by providing an outdoor option for fun and play.

Background and Justification:

The PDRC averages 40,000 paid visits per month. A large majority of these patrons are under the age of 12. Currently, we have an indoor playground that services children under the age of eight and a private outdoor playground that is used by the child-sitting and preschool programs. The outdoor playground is not available for drop-in use. The nearest outdoor public playground is located at the Broomfield County Commons main pavilion, approximately $\frac{3}{4}$ mile from PDRC. The proposed playground would service PDRC visitors, as well as the Red Leaf, Trails and Westlake neighborhoods.

Year-round, many families and groups of adults with children bring their lunch or dinner to PDRC and spend the day. These groups do not reserve a room for their lunch time, resulting in food being eaten throughout the facility. An outdoor public playground with a shelter and picnic tables would provide an alternative to eating lunch indoors during fair weather days.

As a Playful City USA recipient, there is always room for another playground. As part of the Broomfield County Commons Park and Open Space, PDRC is an integral part of this "signature" facility. Another public park on the east side of the complex would meet the comprehensive plan goals of Community Image and Identity, OP-C.2 and OP-C.3, and Meeting Future Needs, OP-E.

Problem to be Solved and/or Benefit to Citizens:

An outdoor playground and shelter facility would help accommodate over-flow use at PDRC and provide a space for the public to play outdoors, at no charge, while visiting the recreation facility.

Alternatives/Consequences if not Funded:

No other alternatives were examined. If not funded, we will continue to provide users a place to play and eat indoors.

Project Association:

N/A

Operating Budget Impact:

Additional 30 minutes per month for inspection of proposed playground. After the first five years, \$300 annually for repairs and replacement parts, increasing approximately \$50 per year as the equipment gets older and more repairs are needed.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	1 Playground
Timeline:		Other	

It is proposed that this project be funded in 2018.





City and County of Broomfield ***2015 Capital Improvement Projects***

Parks & Recreation Facility Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid project	2018		25
Award design build agreement	2018		20
Construct project	2018		55

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	513,000	0	0	513,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Patron Cubbies & Benches**

Project #: 13G0014

Project Description:

Total Project Cost: \$7,000

Purchase new benches and open cubbies for patrons and groups to store their towels and shoes on the pool deck.

Background and Justification:

These additional amenities would improve our overall customer service by providing areas for people to keep their towels dry, as well as additional opportunities for people to take breaks, supervise children, or observe them during swim lessons. This would also provide a place for visiting groups to store their towels and shoes in a dry, more organized fashion.

Problem to be Solved and/or Benefit to Citizens:

Currently, patrons and children that come in groups, leave their towels on the ground, or on chairs, benches, or tables. Towels and belongings either get wet or take up needed chairs and benches. Customers who need a place to sit do not have one.

Alternatives/Consequences if not Funded:

Continue as is.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

This project is scheduled to be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids		2013	25
Purchase and install cubbies	2014		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	1,238	5,762	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	7,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Plaster Recoating on Main Pool and Hot Tubs**

Project #: J0024

Project Description:

Total Project Cost: \$40,000

At the Paul Derda Recreation Center (PDRC), the adult hot tub, family hot tub and main pool need a new coating of plaster applied to each of the surfaces. The current plaster has spider cracking, chipping, and is really rough in some areas and overly smooth in other areas. They need to be re-plastered to make the surface strong, waterproof, even, with plenty of grip to avoid slipping by patrons as well as not to rough to avoid scratching or scraping skin.

Background and Justification:

This project should be completed during our annual closure week, when we already drain and prep the hot tubs and swimming pool. Closure will have to be extended to allow an adequate amount of time to prep, prepare, repair and apply and cure the new surface. Scheduling during the annual maintenance closure would have the least effect on our operations, programs, and patrons. The hot tubs and main pool would be drained and prepped including acid wash surfaces; make repairs to plaster, tile, depth markers, gutters, and handrails as necessary and then apply new plaster.

Problem to be Solved and/or Benefit to Citizens:

The current plaster is 11 years old. Life expectancy is 10 years for hot tubs and pools. The plaster is the structural shell of the hot tub and needs to be maintained for safety as well as overall operations and preventative maintenance. Overly worn plaster can cause leaks, affecting overall chemical balance and water loss impacting costs. Worn plaster also affects the overall look and appearance including discoloring, sharp or abrasive areas, or areas that may not be comfortable or safe to sit on or walk on.

Alternatives/Consequences if not Funded:

If not funded the plaster will continue to weaken and may fail in areas. We would need to close the hot tubs or pool until the repairs/work could be completed. Continued closures of our amenities affect customer satisfaction ratings and overall revenues.

Project Association:

Completing the work on both the hot tubs and pool at the same time will create a cost savings.

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids, negotiate contract, complete project	2017		100



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
40,000	0	0	0	40,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Power Generator Installation**

Project #: 11D0036

Project Description:

Total Project Cost: \$122,000

Install previously purchased (new and unused) 200 kw generator and associated equipment at the PDRC. This generator was previously purchased for the Health and Human Services Building, but it was never installed.

Background and Justification:

Facilities Master Electrician will perform a majority of the electrical work, including automatic transfer switch, sub panel, and generator wiring. Contractor needs include concrete pad, generator start-up, and engineering for building loads.

Problem to be Solved and/or Benefit to Citizens:

When power outages or drops in voltage occur, the equipment, lighting, and elevator are not operational. In the past we have lost heat exchangers due to the boilers not operating during this occurrence. This would also assist patrons in exiting the building safely.

Alternatives/Consequences if not Funded:

Do not install and continue to incur costs.

Project Association:

N/A

Operating Budget Impact:

Once installed, servicing the generator and ATS (running and testing the new equipment) monthly with contractor will increase annual cost approximately \$4,000.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project will be completed in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Engineer project	2014		20
Bid work and Install generator	2014		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	122,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	122,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Recoating of Tower Slides**

Project #: 15J0023

Project Description:

Total Project Cost: \$50,000

The gel coating on the green innertube slide and yellow body slide at PDRC needs to be reapplied. Both fiberglass slides are starting to show wear and tear including pitting, cracking, and bubbling due to their 10 plus years of continued use. The gel-coat needs to be replaced to protect the fiberglass structure. Both slides need to be inspected, sanded, repaired, gel-coated and have the seams caulked to increase their longevity.

Background and Justification:

This project should be completed during our annual closure to have as little down time for our operations and patrons and allow the contractors unlimited access to the slides in order to perform all necessary work. The work performed will require the pool to be drained to avoid debris from entering the pool and provide a safe and functional work environment for the contractors. The gel-coat and caulk will require a few days to cure for best and longest lasting results.

Problem to be Solved and/or Benefit to Citizens:

Recoating these slides will make the slide surface smooth helping to avoid the scrapes and cuts that are associated with the imperfections in the slide surface as well as protect the slide surface and structure increasing their longevity for another 10 years, and an asset to the community and city.

Alternatives/Consequences if not Funded:

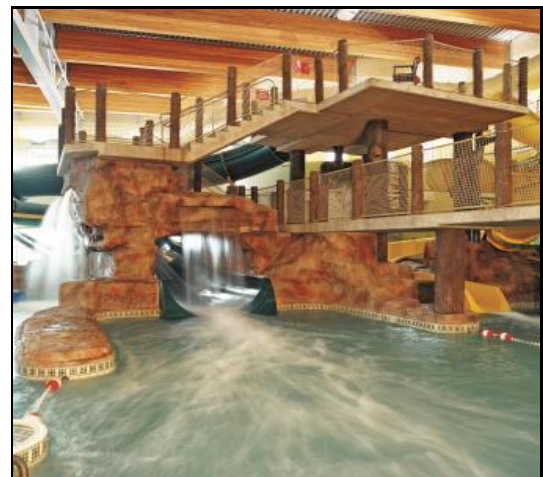
The slides will become unsafe and will be shut down until repaired.

Project Association:

None

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Sand and repair slides during closure	2015		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	50,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Replace Tot Slide**

Project #: 13G0017

Project Description:

Total Project Cost: \$25,000

This is a request to remove the alligator slide in the Paul Derda Recreation Center pool area and replace it with a safer, updated version.

Background and Justification:

Due to constant use and water and chemical exposure, the slide should be replaced to keep visitors safe.

Problem to be Solved and/or Benefit to Citizens:

The current alligator slide has shown a lot of wear recently. The steps are quickly becoming very slippery requiring added non-slip tape and aggressive aggregated paint. The area where the children slide down is also becoming worn and several areas are chipping.

Alternatives/Consequences if not Funded:

If the slide shows additional wear and becomes unsafe, we will have to shut it down for the safety of our patrons.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and complete project	2014		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	25,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Replace/Upgrade
Fluorescent Lighting**

Project #: H0013

Project Description:

Total Project Cost: \$535,000

Replace/upgrade present fluorescent indirect lighting in cove cavities throughout Paul Derda Recreation Center with LED strip lighting. The present lamps are positioned in difficult-to-reach areas throughout the building. This project would enable us to conserve energy and reduce maintenance cost and time. This project will replace the existing bulbs, and then set up replacement for the LED lighting every five years.

Background and Justification:

Remove present fixtures (approximately 900), replace with a modified LED strip lighting (approximately 2,500 feet), and provide the same foot candle requirements as the existing fixtures. Installation will be performed by Facilities Services staff. The project would be completed in sections as different areas are accessible without interfering with customers. It is anticipated that the work will be completed in approximately 60 to 90 days. The LED lights last an average of 60,000 to 100,000 hours with a five-year product warranty.

Problem to be Solved and/or Benefit to Citizens:

The cove lighting serves as an aesthetically enhancing feature in the facility, not a direct-use light. This would save staff time in repairs and replacement, energy savings with LED technology, and budgetary savings in electricity costs.

Alternatives/Consequences if not Funded:

Continue to pay excessive electrical and maintenance costs annually.

Project Association:

N/A

Operating Budget Impact:

Potential savings of \$96,360 per year.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2016, then set up a schedule to replace the LED bulbs every five years.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Fixture design	2016		30
Order and install new fixtures and lighting	2016		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	110,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	85,000	340,000	535,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Restaining Artificial Rock**

Project #: 14G0016

Project Description:

Total Project Cost: \$25,000

This is a request to clean, sand blast and restain/repaint all of the artificial rock structures at PDRC and the Bay.

Background and Justification:

These structures have undergone a lot of weathering over the years due to water, calcium build-up, chemicals, sun, and general use. Due to age and wear, some of the areas have faded dramatically, or are covered in calcium that can no longer be removed without impacting the integrity of the rock.

Problem to be Solved and/or Benefit to Citizens:

Significant scale build up on the rock structures has occurred turning them white and creating large deposits of calcium. These deposited materials cannot be removed without sand blasting. The appearance of the rocks creates a false perception that the facility is not clean and/or is poorly maintained. The deposits are the first signs of age that could start to break down the longevity of the concrete rock structures.

Alternatives/Consequences if not Funded:

If the deposit and scale is not treated properly, we could see the build-up deteriorate the concrete structures more rapidly.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and complete work	2014		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	25,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Rope Rail for Slides**

Project #: 13G0018

Project Description:

Total Project Cost: \$7,629

This project includes the removal and replacement of the rope railing at PDRC, which surrounds the slide tower access stairs in the pool area.

Background and Justification:

The ropes and netting are the original rope that was installed when the facility opened in 2003. In 2011, repairs were made to several areas costing approximately \$2,500 to strengthen the railing where the rope was fraying and coming apart. Because the rope serves as a railing on the steps that lead to the top of the slide tower and to a significant height, it must be structurally sound to keep participants and the facility safe.

Problem to be Solved and/or Benefit to Citizens:

There are still several areas that are fraying and continue to get progressively worse. Removing and replacing the entire rope railing, rather than continuing to repair select areas at a time, would solve the problem for several years, rather than having to continue to patch every year.

Alternatives/Consequences if not Funded:

The alternative is to continue to add spot repairs. Over time, this option would be more expensive, due to labor and the cost of materials. Spot repairs are also less attractive.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2013	100

Funding Source: Conservation Trust fund (Lottery Proceeds)

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	7,629	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	7,629



City and County of Broomfield 2015 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Wildgrass Underpass Water Sealing**

Project #: 14H0027

Project Description:

Total Project Cost: \$40,000

The pedestrian underpass (segmented box culvert) running under Sheridan Boulevard at the north intersection of Eagle River Loop leaks constantly throughout the year. It is a nuisance both summer and winter and needs to be repaired for safety reasons. Parks Services staff has tried repairing the leaking seams, using a number of products, with limited success.

Background and Justification:

A product called X-Pox, an expanding waterproof foam, will be injected into the joints after they are cleaned. This product should be effective at stopping water from leaking into the pedestrian underpass and will eliminate the problems water is causing.

Problem to be Solved and/or Benefit to Citizens:

This project, if completed would improve the conditions and reduce hazardous conditions for all underpass users.

Alternatives/Consequences if not Funded:

The year round hazards created by the water leaking into the tunnel would persist and could cause an accident or injury.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		25
Hire contractor and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	40,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	40,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **112th Avenue from Old Wadsworth Over Railroad**
(Portion over US 36 is CDOT)

Project #: 11C0094

Project Description:

Total Project Cost: \$659,950

As part of the US 36 Managed Lanes Project, the Old Wadsworth/112th Avenue Bridge will be demolished and replaced with a new bridge. CDOT will pay to replace the bridge "in-kind," so without this funding it would not have any aesthetic elements.

Background and Justification:

This project will help to create branded gateways adjacent to Broomfield.

Problem to be Solved and/or Benefit to Citizens:

Improve the aesthetics of the replacement bridge so that it is similar to the quality of the 120th Avenue Connection and Interlocken bridges over US 36.

Alternatives/Consequences if not Funded:

Make no improvements.

Project Association:

This project will be completed by CDOT as part of the US36 Managed Lanes Project.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement of work completed by CDOT	2012		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
17,950	513,600	128,400	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	659,950



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **120th Avenue Connection - Illuminated Street Name Signs**

Project #: 15H0044

Project Description:

Total Project Cost: \$25,000

The Colorado Department of Transportation (CDOT) is providing improvements to the last phase of the 120th Connection Project. Since we are using Broomfield standard street name signs we are responsible for the signs.

Background and Justification:

New illuminated street name signs will be placed at the newly constructed signalized intersections of Upham Street and West 120th Avenue and Wadsworth Boulevard and West 120th Avenue. A total of seven signs are needed.

Problem to be Solved and/or Benefit to Citizens:

Street name signs in accordance with Broomfield Standards.

Alternatives/Consequences if not Funded:

Use CDOT standard signs.

Project Association:

N/A

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	7 additional signs
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		25
Hire contractor and install signage	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	25,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **120th Avenue - Sidewalk - Main to Teller (South side of street)** Project #: G0025

Project Description:

Total Project Cost: \$350,000

This project would construct a sidewalk along the south side of US 287/120th Avenue from Main Street to Teller Street and would connect to the sidewalk that CDOT is constructing for the 120th Avenue connection. The scope of work also includes street lights.

Background and Justification:

Following construction of the 120th Avenue Connection Phase 2, there will be sidewalk along the south side of 120th Avenue to Teller Street, but a missing segment from Teller Street to Main Street.

Problem to be Solved and/or Benefit to Citizens:

This project improves livability and pedestrian safety by constructing a continuous sidewalk from Greenway Drive to SH 121 and beyond.

Alternatives/Consequences if not Funded:

No alternatives were identified.

Project Association:

N/A

Operating Budget Impact:

This project would increase operating costs

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



It is proposed that this project be funded for ROW and design in 2017 and construction in 2018.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2017		25
Bid project and award construction agreement	2018		30
Construct project	2018		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
100,000	250,000	0	0	350,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **96th Street Bridge - Structural and Aesthetic Maintenance**

Project #: 14H0039

Project Description:

Total Project Cost: \$533,000

The current condition of the structure associated with the aesthetic wall and the aesthetics of this bridge are poor. The railings are rusted and need to be treated and repainted, and the stonework is cracking and falling off and needs to be repaired and sealed. The structural wall supporting these aesthetics is pulling away from the bridge structure creating a large gap between the wall and the sidewalk. This request will provide rehabilitation of painted bridge rails and laminate stonework for the 96th Street bridge over US 36.

Background and Justification:

This bridge serves as a very important access point to the FlatIron shopping area and Interlocken Business Park from US 36 and the Northwest Parkway, as well as an entry point into the City and County. Maintaining this bridge is important to provide safe and aesthetically pleasing access to the western portion of the City and County.

Problem to be Solved and/or Benefit to Citizens:

Repair of structural issues and aesthetic railings and stone veneer.

Alternatives/Consequences if not Funded:

Remove architectural details, if not funded; however, the deferred cost will increase as condition worsens.

Project Association:

If timing is right, work could be coordinated with CDOT lane closures.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction documents	2014		25
Bid project and award construction agreement	2014		30
Complete project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	533,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	533,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Aspen Street - Sidewalk Construction East of Nissen Reservoir**

Project #: 07A0035

Project Description:

Total Project Cost: \$50,000

This funding is for the construction of a sidewalk along the west side of Aspen Street adjacent to the Nissen Reservoir.

Background and Justification:

There is a missing sidewalk segment along the west side of Aspen Street adjacent to the Nissen Reservoir. Residents must cross the street or walk in the street along this segment.

Problem to be Solved and/or Benefit to Citizens:

This project will construct a missing sidewalk link.

Alternatives/Consequences if not Funded:

If not constructed, pedestrians will have to continue to cross the street to walk on the sidewalk.

Project Association:

N/A

Operating Budget Impact:

If constructed, this will slightly increase maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is proposed to be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2015		25
Bid and construct project	2015		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	50,000	0	0	50,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Brainard Drive Relocation**

Project #: 12F0060

Project Description:

Total Project Cost: \$1,487,462

This project will move the location where Brainard Drive connects to Industrial Lane to a point approximately 0.4 miles northwest near the intersection with East Flatiron Circle. The project has been funded and will be reimbursed by CDOT with Section 130, Railroad Safety funds. The project was approved by City Council in November 2012.

Background and Justification:

In 2011, CDOT and Broomfield participated in a value engineering process to identify possible cost-saving opportunities with the 120th Avenue Connection – Phase 2 project. Much of the focus was evaluating ways to reduce the size of the BNSF railroad bridge necessary as the new roadway will pass under the existing railroad. One idea was to eliminate one of the three railroad tracks to reduce the width of the bridge. This could be done by shifting the existing railroad siding north and west of its current location.

Problem to be Solved and/or Benefit to Citizens:

Relocating the railroad siding has additional benefits to Broomfield and BNSF: wait times (including emergency response times) and backups will be reduced at the 120th Avenue and Nickel Street railroad crossings, where currently a train pulls over onto the siding to let another train pass.

Alternatives/Consequences if not Funded:

Project is underway.

Project Association:

This project is associated with the 120th Connection Phase 2 project.

Operating Budget Impact:

This project will slightly increase maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Work with BNSF and CDOT to design project	2013		40
Develop construction plans and bid project	2014		20
Award agreement and construct project	2014		40

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
15,562	241,027	1,230,873	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,487,462



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Broomfield Lane - Extension**

Project #: 14H0015

Project Description:

Total Project Cost: \$373,000

This project would construct a 300 foot extension of Broomfield Lane south of Uptown Avenue in the Dry Creek Valley Business Center subdivision. In accordance with the approved Development Agreement, Broomfield is responsible for constructing this roadway segment within 120 days following conveyance of parcel LA 01, which is currently used for 1stBank Center parking.

Background and Justification:

The project is associated with the Uptown Avenue (south half) project, the Dry Creek Valley Business Center Sanitary and Storm Sewer, and the Uptown Avenue temporary landscaping. Uptown Avenue will be constructed at a future date when warranted, however the Broomfield Lane work, can, and should, be coordinated with the Uptown Avenue Sanitary and Storm Sewer project. The landscaping portion of the project can be coordinated with the Uptown Avenue Temporary Landscaping project.

Problem to be Solved and/or Benefit to Citizens:

Broomfield Urban Renewal Authority (BURA) is required by the Management and Operation Agreement with Peak Entertainment LLC, to provide a minimum of 2,700 parking spaces within 3,500 feet of the 1stBank Center's main entrance.

Alternatives/Consequences if not Funded:

If the request is not funded, Broomfield may be in violation of the Development Agreement.

Project Association:

See Background and Justification.

Operating Budget Impact:



Acres of Park	0.2	Miles of roadway	0
L.F. of sidewalk	1,200	SF of roadway	23,400
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was designed in 2013 and estimated to be constructed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design	2013	2014	10
Bid project and award construction	2014		10
Construct project	2014		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	16,728	356,272	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	373,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Civic Center - Pedestrian Improvements**

Project #: 14H0041

Project Description:

Total Project Cost: \$62,000

This project improves pedestrian connectivity in the Civic Center by: 1) providing a sidewalk connection from the George DiCiero City and County Building to the Library by constructing a sidewalk along the City and County Building main entrance drive and crosswalk across DesCombes Drive; 2) Relocating the pedestrian crosswalk at Lamar Street and DesCombes Drive to the east side of Lamar Street; and 3) completing a segment of missing sidewalk along the east side of Lamar Street north of Community Park Drive.

Background and Justification:

Currently, pedestrians have to walk along the main City and County Building entrance drive to walk south to the Library. There are pedestrian conflicts with turning vehicles. Along Lamar Street, pedestrians have to walk through the ball field parking lot. There are conflicts with cars in this area, particularly when the ball fields are in use.

Problem to be Solved and/or Benefit to Citizens:

This project improves pedestrian safety in the Civic Center area.

Alternatives/Consequences if not Funded:

The pedestrian condition will remain as is.

Project Association:

This project is adjacent to the Community Park Hill Landscape project. There could be cost savings with the landscape and irrigation modifications if done concurrently.

Operating Budget Impact:

This will increase operating costs for the maintenance of the additional sidewalk areas.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2014		25
Bid project and award construction agreement	2014		30
Complete project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	62,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	62,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Dillon Road & South 120th Street - Intersection Improvements**

Project #: 09A0186

Project Description:

Total Project Cost: \$797,652

This funding is for intersection improvements, including turn lanes, at the intersection of Dillon Road and South 120th Street.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

Defer the improvements until funding assistance is provided by DRCOG or other jurisdictions.

Project Association:

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2013	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
129,112	668,540	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	797,652



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Dillon Road/West 144th Avenue - Improvements**

Project #: 14Z0199

Project Description:

Total Project Cost: \$29,499,000

Dillon Road/West 144th Avenue is a regional roadway with connectivity to I-25, US 287, and arterial street connections to Lafayette and Louisville. Dillon Road/West 144th Avenue between the Northwest Parkway (NWP) and Zuni Street is in the City and County of Broomfield. The Dillon Road/West 144th Avenue corridor carries approximately 17,000 average daily trip (ADT) cars per day. Broomfield's Transportation Master Plan anticipates between 30,000 and 35,000 ADT by the year 2030.

Background and Justification:

The project has been proposed in phases. By constructing the intersection improvements first, and then adding through lanes at a later time, there are inefficiencies with duplication of some of the work items such as contractor mobilization, traffic control, erosion control, etc. However, this will allow staff to evaluate concerns about congestion after each phase is completed and before the next phase is initiated.

Problem to be Solved and/or Benefit to Citizens:

The posted speed limit is 40 mph in the west end of the corridor and 45 mph in the east end of the corridor. Traffic congestion is heaviest in the westbound direction during the morning peak hour and in the eastbound direction during the afternoon peak.

- During the morning peak, the less congested eastbound trip took approximately seven minutes at an average speed of 30 mph.
- The very congested westbound trip took 17 minutes at an average speed of 12 mph.
- There was a rolling "stop and go" westbound vehicle queue extending east from Aspen Street nearly to Lowell Boulevard. At times traffic would sit at a green traffic signal with no room to move forward.
- There was a long queue (20 plus vehicles) of northbound traffic on Aspen Street waiting to turn left onto 144th Ave during each signal cycle. It appeared some motorists were using 136th Avenue and Aspen Street to bypass the congestion on 144th Avenue.
- During the afternoon peak, the less congested westbound trip took approximately six minutes at an average speed of 35 mph.

Alternatives/Consequences if not Funded:

Continue to monitor congestion and deal with negative feedback from drivers.

Project Association:

N/A

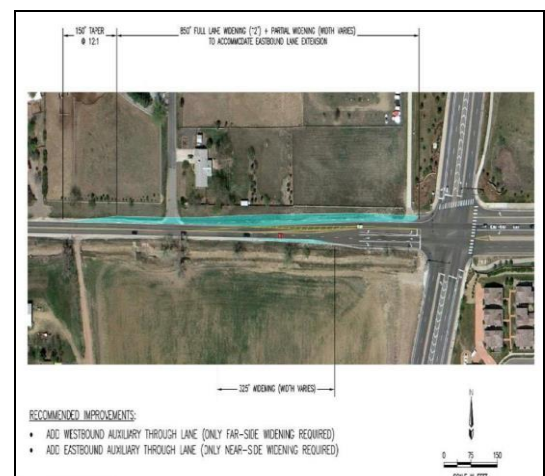
Operating Budget Impact:

The additional roadway will increase maintenance costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

The project has been proposed in phases beginning with design of phase 1 in 2014.





City and County of Broomfield ***2015 Capital Improvement Projects***

Transportation System Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP for phase 1	2014		30
Design project and develop construction plans	2014		30
Bid project and award construction agreement	2015		20
Construct phase 1	2015		20

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	188,900	1,700,100	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	10,000,000	0	17,610,000	29,499,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Eldorado Boulevard - Eastbound Double Left to Northbound Interlocken**

Project #: D0031

Project Description:

Total Project Cost: \$380,000

This project would construct a double left-turn lane from eastbound Eldorado Boulevard to northbound Interlocken Loop.

Background and Justification:

Traffic backs up beyond the existing left turn lane, especially during the noon rush.

Problem to be Solved and/or Benefit to Citizens:

Vehicles are stacking into the through lane causing delays for the through traffic.

Alternatives/Consequences if not Funded:

The intersection Levels of Service and recommendations will be revisited during the conceptual design stage of the project.

Project Association:

N/A

Operating Budget Impact:

This project would not significantly affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award construction agreement	2017		30
Construct project	2017		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
380,000	0	0	0	380,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Flatiron Bridge - East**

Project #: 12F0021

Project Description:

Total Project Cost: \$1,025,735

The US 36 Managed Lanes project will add new lanes to the highway, necessitating the bridge widening. Broomfield signed an IGA with CDOT in 1999 as part of the approval of the 96th Street Bridge, agreeing that we would be responsible for the cost to widen the Flatiron bridges when the time comes. The East Flatiron Bridge provides access to Flatiron Crossing under US 36.

Background and Justification:

The bridge widenings will be constructed by CDOT as a part of the US 36 Managed Lanes project.

Problem to be Solved and/or Benefit to Citizens:

This project will widen the existing bridge to facilitate lane additions to US 36.

Alternatives/Consequences if not Funded:

No alternatives - Broomfield executed an IGA with CDOT in 1999, committing to pay for all costs of widening structures that would be needed if US 36 is widened in the future.

Project Association:

This project is being completed by CDOT as part of the US 36 Managed Lanes project.

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement of work completed by CDOT	2012	2014	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	1,025,735	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,025,735



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Flatiron Bridge - West**

Project #: 12F0020

Project Description:

Total Project Cost: \$843,604

The US 36 Managed Lanes project will add new lanes to the highway, necessitating the bridge widening. Broomfield signed an IGA with CDOT in 1999 as part of the approval of the 96th Street Bridge agreeing that we would be responsible for the cost to widen the Flatiron bridges when the time came. The West Flatiron Bridge provides access to Flatiron Crossing under US 36.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

No alternatives - Broomfield executed an IGA with CDOT in 1999 committing to pay for all costs of widening structures that would be needed if US 36 was widened in the future.

Project Association:

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement of work completed by CDOT		2013	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
7,861	835,743	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	843,604



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Garden Center Sidewalk**

Project #: 14H0019

Project Description:

Total Project Cost: \$74,000

This project would construct a sidewalk along the north side of Midway Boulevard along the Garden Center that would complement and correspond to the Garden Center/Midway Boulevard Landscaping project that would be implemented, paid for, and maintained by the Garden Center Association.

Background and Justification:

This project would construct a detached sidewalk along the north side of Midway Boulevard from Walgreens to Midway Park across the Garden Center frontage. The Garden Center has a landscape plan that includes the sidewalk.

Problem to be Solved and/or Benefit to Citizens:

This project will provide a continuous sidewalk link from Midway Park to US 287 and will improve pedestrian safety. This particular sidewalk will also serve an existing bus stop near Walgreens.

Alternatives/Consequences if not Funded:

The Garden Center Association will try to fund the project in several phases without funding assistance from Broomfield, however it might take five years to complete the project in that manner.

Project Association:

This project is associated with other landscaping and signage improvements that will be funded and constructed by the Garden Center Association.

Operating Budget Impact:

N/A. An agreement can be made with the Garden Center to maintain the sidewalk.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		20
Bid project and award construction agreement	2014		30
Construct project	2014		50

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	74,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	74,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Lowell Boulevard - East Midway to West 136th Avenue -** Project #: 07Z0040
Widening and Landscape Improvements

Project Description:

This funding will be used to design and construct improvements to Lowell Boulevard from East Midway Boulevard to West 136th Avenue, including curb and gutter, sidewalks, street lights, burying the overhead utility lines, and adding landscaped medians and landscaping along the sides of the street.

Total Project Cost: \$5,119,525

Background and Justification:

This project was identified in 2006 as part of the Internal Transportation System Improvements, which has been a City Council Priority.

Problem to be Solved and/or Benefit to Citizens:

This project will create a more consistent roadway, with medians from Midway Boulevard to West 136th Avenue.

Alternatives/Consequences if not Funded:

City Council looked at alternatives for the level of improvements in 2006 and agreed on the proposed plan.

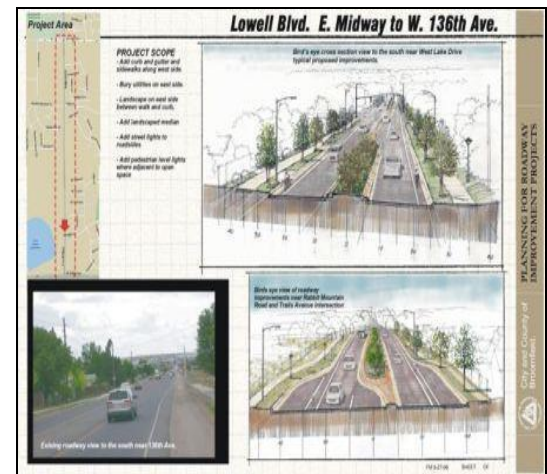
Project Association:

N/A

Operating Budget Impact:

Once constructed, the additional lanes will increase maintenance costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

Design for this project was funded in 2013 and construction in 2014. The Lowell South project (120th Avenue to East Midway) will be completed first.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2013		25
Bid project and award construction agreement	2014		30
Construct project	2015		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
54,525	0	5,065,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	5,119,525



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Lowell Boulevard - 120th Avenue to East Midway Avenue - Widening and Landscape Improvements**

Project #: 07Z0039

Project Description:

Total Project Cost: \$7,931,944

This funding will be used to design and construct improvements to Lowell Boulevard from 120th Avenue to East Midway Boulevard, including curb and gutter, sidewalks, street lights, burying the overhead utility lines, and adding landscaped medians and landscaping along the sides of the street.

Background and Justification:

Cost participation is anticipated from the Urban Drainage and Flood Control District (UDFCD), Westminster, and the Colorado Department of Transportation.

Problem to be Solved and/or Benefit to Citizens:

This project will create a more consistent roadway, with medians from West 120th Avenue to East Midway Boulevard.

Alternatives/Consequences if not Funded:

City Council looked at alternatives for the level of improvements in 2006 and agreed on the proposed plan.

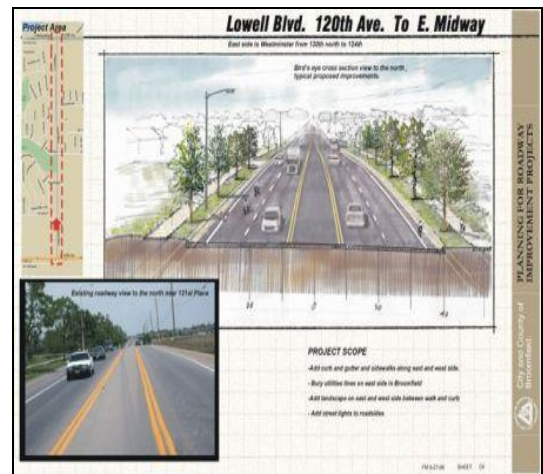
Project Association:

N/A

Operating Budget Impact:

Once completed, the additional lanes will increase maintenance costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

Design for this project started in 2013. It is anticipated that construction will begin in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and coordination with UDFCD, Westminster and CDO	2013		40
Bid project and award construction agreement	2014		25
Construct project	2014		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
84,607	161,223	7,686,114	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	7,931,944



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Midway Boulevard - Main Street to Garden Center**
Traffic Fiber

Project #: J0002

Project Description:

Total Project Cost: \$140,500

This is a request to install conduit and fiber optic communication line on Midway Boulevard between Main Street and the Garden Center traffic signals. The request includes connecting the signalized intersections of Main Street, West 3rd Avenue, Kohl Street, Nickel Street, and Garden Center.

Background and Justification:

It is proposed that fiber be connected to each of the traffic signal controllers at each intersection. The project will involve boring a conduit line within right-of-way on Midway Boulevard between controller boxes. There are areas where the conduit will need to pass under Midway from south to north because of the location of the controller boxes.

Problem to be Solved and/or Benefit to Citizens:

This request will improve communications to existing traffic signals and will help with time synchronization to maintain traffic coordination of all signals on Midway and provide remote access to controllers. It will also allow Broomfield to use our second polling through the TACTICS traffic signal system, allow video to work more effectively and will require less field visits to intersection locations because of current communication failures due to vegetation.

Alternatives/Consequences if not Funded:

Communication shuts down frequently due to sight issues with vegetation during the summer months. Staff has tried to relocate existing spread spectrum communication system line of sight.

Project Association:

None

Operating Budget Impact:

This project will slightly increase maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid project and award agreement	2018		20
Complete project	2018		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	140,500	0	0	140,500



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Original Broomfield - Emerald Lane Paving**

Project #: J0038

Project Description:

Total Project Cost: \$175,000

This is a request to pave the gravel section of Emerald Lane in the Elliot subdivision.

Background and Justification:

A Citizen's CIP Request was received in 2013 to pave the gravel section of Emerald Lane in the Elliot subdivision. In 2013, a neighborhood survey was sent to residents along Emerald Lane to gauge the interest for the project. The majority of the surveys that were returned supported paving the street. Public Works Streets Maintenance also supports the project and feels it may reduce maintenance costs. A key factor with the project will be improving drainage and providing stormwater detention and water quality as is required. Currently the neighborhood has poor or undeveloped drainage systems and acquiring property for drainage conveyance and stormwater detention may be necessary.

Problem to be Solved and/or Benefit to Citizens:

Asphalt pavement would eliminate dust, rutting and mud on this roadway.

Alternatives/Consequences if not Funded:

The street would remain gravel. No change would be anticipated and no other alternatives were reviewed.

Project Association:

None

Operating Budget Impact:

Public works felt that this project would not impact operations, significantly. Gravel road maintenance would decrease, but the asphalt surface would need to be maintained through the pavement management system.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Survey and drainage evaluation	2015		10
Property acquisition	2015		10
Design and construction	2015		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	175,000	0	175,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Prospect Ridge Academy - Parking Area on Preble Creek Drive**

Project #: 14H0042

Project Description:

Total Project Cost: \$131,300

Provide an on-street parallel parking area in front of Prospect Ridge Academy on Preble Creek Parkway for bus and vehicle pick-up/drop-off for students.

Background and Justification:

Construct a parallel parking area on the north side of Preble Creek Parkway in front of the Prospect Ridge Academy School between the two school access locations. This will provide a separate area for bus and vehicle pick-up and drop-off for students. This area is currently a safety concern for students using the existing bike lane as a drop-off and pick-up area.

Problem to be Solved and/or Benefit to Citizens:

Relieve congestion during a.m. and p.m. peak hour drop-off and pick-up periods. Reduce the number of potential accidents.

Alternatives/Consequences if not Funded:

There are no alternatives for this area. If the parking area is not constructed, the area will continue to be a safety concern for students and parents.

Project Association:

Explore Adams 12, Service Expansion Fee (SEF) funding opportunities.

Operating Budget Impact:

Increase in annual operating costs due to added square footage of roadway.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project and develop construction plans	2014		25
Bid project and award agreement	2014		30
Complete project	2014		45

Funding Source: Service Expansion Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	131,300	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	131,300



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Railroad Crossings - Quiet Zone Improvements**

Project #: 09C0018

Project Description:

Total Project Cost: \$1,250,000

These improvements allow trains to run "quiet" through grade crossings - they do not have to blow their horns once safety measures are in place. This funding is for the design and construction of physical barriers, such as curbing and delineators, to channel traffic safely to railroad track crossings. Funding will also be used to install computerized train controls that signal the crossing gates to go down when trains are within a certain distance of the crossings.

Background and Justification:

Broomfield has at-grade crossings at West 112th Avenue, West 120th Avenue, Nickel Street, and Brainard Drive.

Problem to be Solved and/or Benefit to Citizens:

This project will create computerized railroad crossing gates allowing the trains to go through the crossings without blowing their horns. This will create a better environment for the citizens of Broomfield.

Alternatives/Consequences if not Funded:

Broomfield can wait until RTD funds these improvements.

Project Association:

N/A

Operating Budget Impact:

This project will not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2014, 2016 and 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Work with railroad to design crossing changes	2014		40
Complete project	2014		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	250,000	0	250,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	250,000	500,000	1,250,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **RTD - Ticket Kiosk**

Project #: 12F0058

Project Description:

Total Project Cost: \$45,000

In 2011, the Colorado Department of Transportation (CDOT) submitted a grant application for funding from the Funding Advancement for Surface Transportation Economic Recovery (FASTER) program. The program is funded by late fees if owners fail to register their vehicles on time. A portion of the revenue goes to CDOT for transit programs. A 20% local match is required for FASTER grants. The jurisdictions along US 36 have been asked to provide the match.

Background and Justification:

The kiosks are part of the overall bus rapid transit system. The purchase and installation of the kiosks will be managed by the Regional Transportation District (RTD). The kiosks are tangible assets that RTD will maintain after installation.

Problem to be Solved and/or Benefit to Citizens:

The kiosks will speed up bus service through pre-paid boarding.

Alternatives/Consequences if not Funded:

Council approved the funding.

Project Association:

N/A

Operating Budget Impact:

This project will not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Funding was completed in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Reimburse RTD once complete	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	45,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	45,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard - East 1st Ave to West 144th Ave**
Traffic Fiber

Project #: J0006

Project Description:

Total Project Cost: \$376,000

This is a request for the installation of conduit and fiber optic communication line on Sheridan Boulevard between the East 1st Avenue and West 144th Avenue traffic signals. This includes connecting the signalized intersections of East 1st Avenue, West 123rd Avenue, Midway Boulevard, East 10th Avenue, East 13th Avenue, West 136th Avenue, Aspen Street, and West 144th Avenue.

Background and Justification:

This request proposes that fiber be connected to each of the traffic signal controllers at each intersection. The project will involve boring a conduit line within right-of-way on Sheridan Boulevard between controller boxes. There are areas where the conduit will need to pass under Sheridan Boulevard from east to west because of the various sides that signal controller boxes are located.

Problem to be Solved and/or Benefit to Citizens:

The purpose of this request is to improve communications to our existing traffic signals which will help in the following areas:

- Time synchronization to maintain traffic coordination of all signals on Sheridan Boulevard.
- Provide remote access to controllers.
- Allow Broomfield to use our second polling through the TACTICS traffic signal system.
- Allow video to work more effectively.
- Require less field visits to intersection locations because of current communication failures due to vegetation.

Alternatives/Consequences if not Funded:

Communication shuts down frequently because of line of sight issues with vegetation and the roadway vertical grade during the summer months. Staff has tried to relocate existing spread spectrum communication system line of sight, but have not been able to solve all communication problems.

Project Association:

None

Operating Budget Impact:

Once completed, this project will increase operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Bid project and award agreement	2019		30
Complete project	2019		70



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	376,000	0	376,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard - Northbound to Eastbound Right Turn Lane at Midway**

Project #: 12E0025

Project Description:

Total Project Cost: \$144,349

This project constructed a right-turn lane along northbound Sheridan Boulevard to eastbound East Midway Boulevard. This project was completed in 2013.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

Delay construction of the turn lane. Project

Association:

Operating Budget Impact:

This project will minimally add to the pavement inventory and, therefore, to roadway maintenance and operations costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2013	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
139,531	4,818	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	144,349



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard - Traffic Signal and Crosswalk Modifications**

Project #: 12F0023

Project Description:

Total Project Cost: \$306,428

Installation of a mast arm traffic signal at the intersection of 10th Avenue and Sheridan Boulevard, and crosswalk modifications along Sheridan Boulevard.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

Staff reviewed the possibility of the installation of a traffic signal on Sheridan at 12th Avenue, 9th Avenue, and 14th Avenue for pedestrian safety. This intersection accommodates the highest number of vehicle traffic.

Project Association:

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was completed in 2012.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Project completed		2012	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
301,758	4,670	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	306,428



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard - West 120th Avenue to East 9th Avenue - Median and Landscape Improvements**

Project #: E0026

Project Description:

Total Project Cost: \$5,066,000

This project would construct a median, modify street lighting, and improve the sidewalks and landscaping along Sheridan Boulevard from West 120th Avenue to East 9th Avenue to be consistent with the Sheridan Boulevard Vision Plan.

Background and Justification:

This project was identified and included in the 2006 Internal Transportation System Improvements Program that was approved by City Council.

Problem to be Solved and/or Benefit to Citizens:

This project will continue the Sheridan Vision for a consistent roadway from 120th Avenue through Wildgrass.

Alternatives/Consequences if not Funded:

Council reviewed design scope alternatives for this project in 2006.

Project Association:

N/A

Operating Budget Impact:

Construction of a median and median landscape improvements would increase operating and maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project is funded for design in 2019, and construction in 2020.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2019		25
Bid project and award construction agreement	2019		30
Construct project	2020		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	500,000	4,566,000	5,066,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard and Midway Boulevard - Intersection Improvements**

Project #: H0024

Project Description:

Total Project Cost: \$683,000

This project involves several improvements at the existing intersection: addition of a southbound right turn lane on Sheridan Boulevard to westbound Midway Boulevard; conversion of the westbound right turn lane into a combination right turn and through movement lane; extension of the newly constructed westbound lane from Midway to the residential area; extension of the eastbound Midway to northbound Sheridan left turn lane; and modifications to the existing raised center median for eastbound Midway Boulevard to Sheridan Boulevard.

Background and Justification:

Southbound Sheridan Boulevard has a combination right-through lane and a separate through lane. This improvement would add a separate right deceleration turn lane. Construction would entail the removal and re-set of an attached concrete sidewalk, trees and additional landscaping. The taper of the turn lane would start just south of the existing church access. The bike lane would be located just to the east of the deceleration lane.

Problem to be Solved and/or Benefit to Citizens:

Improve safety and reduce traffic congestion during peak hours, relieve westbound a.m. peak hour through-traffic congestion, and relieve eastbound p.m. peak hour left turn traffic congestion.

Alternatives/Consequences if not Funded:

No alternatives. Right turn lane is warranted in accordance with Broomfield Standards - 100 vehicles turning right during a.m. peak hour, and 92 during p.m. peak hour.

Project Association:

N/A

Operating Budget Impact:

Additional asphalt will slightly increase maintenance costs.



Acres of Park	< 1 acre	Miles of roadway	
L.F. of sidewalk	350	SF of roadway	6,000
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		30
Bid project and award construction agreement	2017		25
Construct project	2017		45



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
683,000	0	0	0	683,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Parkway Sidewalk - Northwest of Wildgrass**

Project #: E0024

Project Description:

Total Project Cost: \$165,000

This project would construct a sidewalk along the northwest side of Sheridan Boulevard from the Wildgrass subdivision to the existing sidewalk west of Lowell Boulevard.

Background and Justification:

Broomfield is responsible to finish the Sheridan Boulevard improvements between the Wildgrass and Anthem subdivisions. The work will include construction of sidewalks, median and right-of-way landscaping, and street lighting.

Problem to be Solved and/or Benefit to Citizens:

There is no sidewalk in this area. Pedestrians use a social trail or the bike lane on Sheridan Parkway.

Alternatives/Consequences if not Funded:

Delay construction of the sidewalk until such time that the other roadway improvements are constructed. This is anticipated to be concurrent with the Broomfield Reservoir.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will increase operating and maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2016		25
Bid project and award construction agreement	2016		30
Construct project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	165,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	165,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Tiger III CDOT Grant**

Project #: 12G0023

Project Description:

Total Project Cost: \$50,000

\$50,000 local match for the HOV-HOT I-25 project if CDOT is awarded a \$20 million TIGER II Grant.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

None. The grant support letter was submitted in October 2011. A revised letter was submitted in March 2012.

Project Association:

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded and paid in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement processed in 2013		2013	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	50,000	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Traffic Signal - East Midway Boulevard and Perry Street** Project #: 14H0020

Project Description:

Total Project Cost: \$200,000

This is a request to install a traffic signal at the intersection of East Midway Boulevard and Perry Street.

Background and Justification:

Design and construct a traffic signal at the Midway and Perry Street T-intersection.

Problem to be Solved and/or Benefit to Citizens:

This project is in response to a pedestrian accident (child). Due to the number of lanes, vehicle speeds and number of pedestrians, the Traffic Engineer recommends a signal.

Alternatives/Consequences if not Funded:

If the signal is not constructed, a similar accident could occur.

Project Association:

This project will be coordinated with the Midway Crosswalk modifications included in the Traffic Mitigation budget.

Operating Budget Impact:



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	1 traffic signal
		Other	

Timeline:

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design signal and bid project		2014	25
Award agreement and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	200,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	200,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Traffic Signal - SH 128 and Ridge Parkway**

Project #: 15J0010

Project Description:

Total Project Cost: \$25,000

This project will fund the 10% participation in a traffic signal at State Highway 128 and Ridge Parkway.

Background and Justification:

The City and County entered into a joint maintenance agreement with The Ridge at Broomfield subdivision. This agreement requires Broomfield to participate in funding of a traffic signal.

Problem to be Solved and/or Benefit to Citizens:

None

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

Funding participation only.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is proposed to be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Funding participation only	2015		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	25,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **US 36 - Bikeway Connections**

Project #: 15J0032

Project Description:

Total Project Cost: \$50,000

The US 36 project includes a 12-foot wide concrete trail parallel to US 36 throughout Broomfield. There are local connections that are not included in the CDOT project that would be beneficial to connect to Broomfield's existing trails and streets to allow better access. Finally, mile connections support community wellness and help attract an active workforce.

Background and Justification:

The US 36 bikeway construction is anticipated to be completed in early 2015. The CDOT project includes the 12-foot concrete bikeway parallel to US 36. This request would construct connections to the bikeway in three locations: SH 128; Interlocken Filing 24, Lot 2; and Edgeview Drive.

Problem to be Solved and/or Benefit to Citizens:

The more connections there are to the bikeway, the more the bikeway will be used. The CDOT project only included some connections that were identified in the original concepts for the project. Since then, additional areas have been developed leading to more connections needed.

Alternatives/Consequences if not Funded:

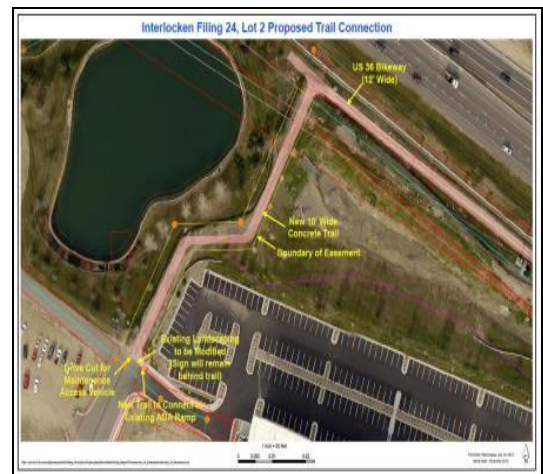
Do not construct connections and allow social trails to develop.

Project Association:

None

Operating Budget Impact:

There will be an increase in maintenance for these trails, including plowing.



Acres of Park		Miles of roadway	
L.F. of sidewalk	1000	SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid project and award agreement	2015		20
Construct project	2015		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	50,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **US 36 - Bikeway Signage**

Project #: 15J0033

Project Description:

Total Project Cost: \$20,000

A 12-foot wide concrete bikeway is being constructed as part of the US 36 Express Lanes Project. The Federal Highway Transportation's Manual on Uniform Traffic Control Devices (MUTCD) guides signage and minimal directional signage that is included in the contract to construct the bikeway. This request is to fabricate and install the following additional signage along the bikeway: Mile markers, Directional signage; and Informational signage.

Background and Justification:

The US 36 bikeway is under construction. As part of the project, MUTCD signage and minimal directional signage is included. Additional signage is needed along the bikeway to assist users in determining where they are and how to get to their destination. The emergency responders have also requested that mile markers be utilized to identify where an emergency might be on the bikeway. The CDOT project is anticipated to be complete in spring 2015.

Problem to be Solved and/or Benefit to Citizens:

The easier it is to use the bikeway, the more people will use it. Completion of connections to key activity and commercial centers promotes wellness and helps attract businesses seeking to provide an active lifestyle for their employees.

Alternatives/Consequences if not Funded:

There will be missed opportunities for bike connections to important locations in the community.

Project Association:

It could be combined with the open space and trails signage program.

Operating Budget Impact:

Public Works would need to allow for maintenance of the signs in the event of they are damaged by snow plows or other events.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	signs and sign
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Mile marker design	2014		5
Directional/Informational signage design	2014		15
Sign fabrication and installation	2015		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	20,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Blvd. Interchange/120th Avenue
Connection Participation**

Project #: 08B0060

Project Description:

Total Project Cost: \$19,700,000

These funds are bond proceeds to pay for Broomfield's share of the Wadsworth Interchange - 120th Avenue Connection. The project will be completed over multiple years and in three phases. Phases 1 and 3 were completed in 2010. Utility relocation and property acquisition for Phase II started in 2013.

Background and Justification:

The 120th Connection and Wadsworth Interchange has been a Council Priority for several years.

Problem to be Solved and/or Benefit to Citizens:

This intersection is specifically identified as a roadway capacity improvement in the Comprehensive Plan.

Alternatives/Consequences if not Funded:

Alternatives were evaluated through the Environmental Assessment process and throughout design.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating and maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is currently funded through 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement of work completed by CDOT	2011	2015	100

Funding Source: Treasury Bonds/Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
8,486,323	575,648	10,638,029	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	19,700,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Blvd. Interchange/US 36 - Consulting Services**

Project #: 03Z0295

Project Description:

Total Project Cost: \$227,130

The purpose of this project is to provide consulting assistance to ensure the completion of the 120th Avenue Connection and to move forward with planning for the Wadsworth Interchange.

Background and Justification:

This fund was set up to address needs for modeling, traffic analysis and engineering, and to develop funding strategies for the interchange area.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Project was funded through 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
N/A			

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
177,130	0	50,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	227,130



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Bridge Aesthetics**

Project #: 12F0022

Project Description:

Total Project Cost: \$667,950

CDOT has new funding to replace unsafe bridges. The Wadsworth Bridge has a very low sufficiency rating and qualifies for replacement as part of the US 36 Managed Lanes project.

Background and Justification:

The bridge proposed by CDOT has no aesthetic improvements and is likely to be a plain metal span with concrete barriers on the deck side with chain link railings. This project will add funding to the bridge to make it a desirable capital improvement.

Problem to be Solved and/or Benefit to Citizens:

Replacement of the Wadsworth Bridge and reconstruction of the Wadsworth Interchange have been identified as a critical need since the mid 1990's.

Alternatives/Consequences if not Funded:

Provide no funding for the project.

Project Association:

N/A

Operating Budget Impact:

Operating costs should not be affected by this project.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2013 and should be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement of work completed by CDOT	2012	2014	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
17,950	520,000	130,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	667,950



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Sidewalk to 116th Circle – Repair and Construction Phase 2 Design**

Project #: F0007

Project Description:

Total Project Cost: \$15,000

The project includes the design of an eight- to ten- foot wide sidewalk on the west side of Wadsworth Blvd. The sidewalk spans approximately 2,075 feet between Jeffco Airport Ave. and the southern end of 116th Circle. This project will have some slopes, and drainage and wetland issues. The project will also have several street crossings that will need curb cuts and crosswalks to accommodate the trail. A second part of the project would be to repair/replace heavily damaged sections of trail immediately to the north of this proposed section. The existing trail to the north (along the west side of Wadsworth from Highway 128 to Jeffco Airport Ave.) is in poor condition and needs repair. Ownership and maintenance responsibilities for the existing trail should be determined.

Background and Justification:

This project is shown in the OSPRT Master Plan. This project provides a pedestrian connection to the Arista neighborhood and would connect to the US-36 Bikeway in the future.

Problem to be Solved and/or Benefit to Citizens:

This project would connect Interlocken to Arista. The trail connects Broomfield to the commercial area and open space at 116th Circle.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once construction is completed, standard sidewalk maintenance would be required.



Acres of Park		Miles of roadway	
L.F. of sidewalk	2075	SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2018.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project	2018		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	15,000	0	0	15,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West 120th at Main Street - Improvements**

Project #: Z0088

Project Description:

Total Project Cost: \$552,500

This project would reconstruct the northbound approach to include a second through lane.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

This project would improve capacity at the intersection and reduce delays and traffic backups.

Alternatives/Consequences if not Funded:

Alternatives will be reviewed during the scoping and design phase of the project.

Project Association:

N/A

Operating Budget Impact:

The additional paving would marginally increase maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2018 and construction in 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2018		25
Bid project and award construction plans	2019		30
Construct project	2019		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	42,000	510,500	0	552,500



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West 136th Avenue - Eastbound Left Turn at Legacy High School**

Project #: 10C0048

Project Description:

Total Project Cost: \$155,000

Extend eastbound left turn lane on West 136th Avenue, at the main entrance to the Legacy High School parking lot. This would extend the existing lane an additional 200 feet plus storage.

Background and Justification:

This improvement will remove the turning traffic from the through lane to improve capacity.

Problem to be Solved and/or Benefit to Citizens:

Traffic congestion at Legacy High School in the morning results in backups into the West 136th Avenue through lanes.

Alternatives/Consequences if not Funded:

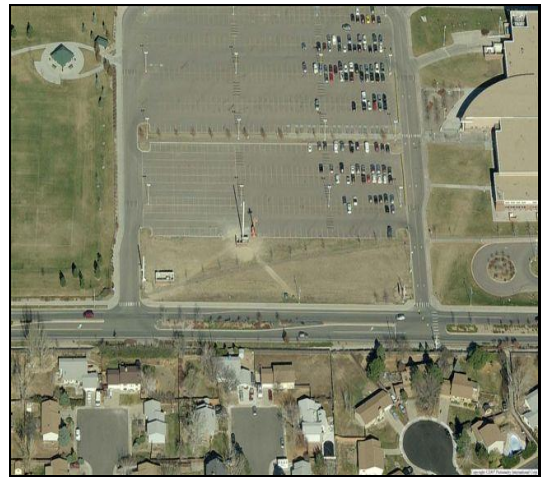
Staff discussed an option for the school to construct an access across their property on the north side of the High School, which would allow students to access the parking lots off of Zuni. They have not agreed to this.

Project Association:

This project should be coordinated with the Westbound West 136th Avenue project.

Operating Budget Impact:

This project was funded in 2014, dependent upon the school district agreeing to the use of SEF funds.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2014 dependent upon the school district agreeing to the use of SEF funds.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid project and award construction agreement	2014		30
Construct project	2014		45

Funding Source: Service Expansion Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	155,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	155,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West 136th Avenue - Westbound at Zuni Street Lane Safety Project**

Project #: J0003

Project Description:

Total Project Cost: \$67,000

This is a request to install a raised median to separate the double left turn lanes from the through lane, on West 136th Avenue, westbound at the Zuni Street intersection.

Background and Justification:

The addition of a raised concrete textured median would require that the existing travel lanes (two lefts, single through, and separate right) be reduced to eleven foot lanes. The island would be constructed beginning near the start of the taper and extend to the end of the left turning lanes near the intersection and separate the through lane from the outer most left turn lane.

Problem to be Solved and/or Benefit to Citizens:

Heading westbound on West 136th Avenue approaching the Zuni Street intersection, the inside lane of a 2-lane roadway is forced to turn left at Zuni Street. Although marked with appropriate signage, there are some motorists that want to continue west on 136th Avenue and do not realize that the lane ends in a left turn lane. A number of motorists swerve into the through lane resulting in two accidents in the last three years, and multiple complaints from citizens. The raised island will prevent vehicles from swerving and will force vehicles to continue with the left turn.

Alternatives/Consequences if not Funded:

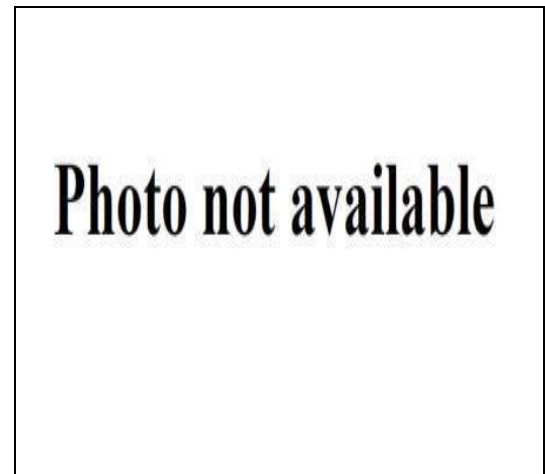
Additional signage with possible flashing beacons.

Project Association:

This project could be combined with the installation of a 136th Avenue westbound right-turn lane south of Legacy High School.

Operating Budget Impact:

Minimal impact on additional operating budget.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design	2017		20
Construction	2017		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
67,000	0	0	0	67,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West 136th Avenue - Westbound Right Turn at Legacy High School** Project #: 10C0049

Project Description:

Total Project Cost: \$720,000

Extend westbound right turn lane on West 136th Avenue into the Legacy High School parking lot area.

Background and Justification:

During the morning peak hour, there are significant traffic back-ups caused by the number of students accessing Legacy High School.

Problem to be Solved and/or Benefit to Citizens:

This project will alleviate some of the congestion during peak hours.

Alternatives/Consequences if not Funded:

Staff discussed an option for the school to construct an access across their property on the north side of the High School, which would allow students to access the parking lots off of Zuni. They have not agreed to this.

Project Association:

This project should be coordinated with the Eastbound West 136th Avenue project.

Operating Budget Impact:

This project will slightly increase operating costs due to the additional pavement.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014, dependent upon the school district agreeing to the use of SEF funds.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid project and award construction agreement	2014		30
Construct project	2014		40

Funding Source: Service Expansion Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	720,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	720,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West 144th Avenue - Southbound Lowell Right Turn Lane**

Project #: 13G0024

Project Description:

Total Project Cost: \$138,975

This project would construct a southbound to westbound right turn lane along Lowell Boulevard at the West 144th Avenue intersection, and would widen the irrigation box culvert to widen the lanes and improve safety.

Background and Justification:

The project would improve the intersection capacity at Lowell Boulevard and West 144th Avenue.

Problem to be Solved and/or Benefit to Citizens:

This project will help alleviate traffic during peak hours.

Alternatives/Consequences if not Funded:

Do not construct the turn lane.

Project Association:

N/A

Operating Budget Impact:

This project will slightly increase costs due to the additional pavement areas.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2013		25
Bid project and award construction agreement		2013	30
Construct project	2013	2014	45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	59,528	79,447	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	138,975



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West 1st Avenue and Spader Way - Roundabout**

Project #: 15J0008

Project Description:

Total Project Cost: \$265,000

The project would design and construct the traffic roundabout at East 1st Avenue and Spader Way as proposed in the Civic Center Plan concurrent with the new Health and Human Services Facility at the northeast corner of East 1st Avenue and Spader Way.

Background and Justification:

The project would design and construct the traffic roundabout at East 1st Avenue and Spader Way as proposed in the Civic Center Plan concurrent with the new Health and Human Services Facility at the northeast corner of East 1st Avenue and Spader Way. Additional right-of-way may be needed for the roundabout, which would be determined during the design phase.

Problem to be Solved and/or Benefit to Citizens:

The HHS facility will be constructed at the northeast corner of East 1st Avenue and Spader Way in 2015. The Civic Center Master Plan calls for a traffic roundabout at this intersection. At a minimum, the traffic roundabout should be analyzed and designed to the schematic design level to identify right-of-way needs concurrent with the HHS facility site development plan. If Council desires the roundabout, and it is shown to improve traffic flow, it may be beneficial to construct it concurrent with the HHS Facility.

Alternatives/Consequences if not Funded: The intersection would remain a four-way stop.

Project Association:

Construction of the HHS Facility.

Operating Budget Impact:

This would increase operating costs if the roundabout is landscaped.



Acres of Park	0.1	Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
RFP and Design	2015		10
Council Preproject Review	2015		5
Bid and Award	2015		20
Construction	2015		65

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	265,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	265,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West Midway Boulevard - Right Turn Lane at Nativity School**

Project #: D0001

Project Description:

Total Project Cost: \$162,000

This project would provide a separate right turn lane on eastbound Midway for the west entrance of the church.

Background and Justification:

This project would improve safety and help alleviate congestion on Midway Boulevard, especially during school drop-off and pick-up hours.

Problem to be Solved and/or Benefit to Citizens:

This project should help with traffic backups for school and church services.

Alternatives/Consequences if not Funded:

Operational analyses will be performed during the conceptual design stage of the project.

Project Association:

N/A

Operating Budget Impact:

This project would not significantly affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2016		25
Bid project and award construction agreement	2016		30
Construct project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	162,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	162,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **West Midway Boulevard and Kohl Street - Intersection Improvements** Project #: 08B0047

Project Description:

Total Project Cost: \$260,000

This project would add a separate southbound, right-turn lane between Kohl Street and Midway Boulevard. The project would also include modifications to the turning radius and upgrading the signal detection equipment.

Background and Justification:

The project would improve traffic flow and reduce backups along Kohl Street.

Problem to be Solved and/or Benefit to Citizens:

This project would reduce backup and improve pedestrian safety at this intersection.

Alternatives/Consequences if not Funded:

Defer the project or keep the intersection geometry, as is.

Project Association:

N/A

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2019 and construction in 2020.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and develop construction plans	2019		25
Bid project and award construction agreement	2020		30
Construct project	2020		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	25,000	235,000	260,000



City and County of Broomfield 2015 Capital Improvement Projects

Transportation System Projects

Project Name: **Wilcox Subdivision - Cul-De-Sac Paving**

Project #: J0039

Project Description:

Total Project Cost: \$1,600,000

This request will pave the Wilcox annexation area cul-de-sacs that are currently gravel roadways.

Background and Justification:

A Citizen's CIP Request was received in 2012 to pave West 148th Court and other cul-de-sacs in the Wilcox annexation area. In 2013, a survey was sent to residents in the area to gauge the interest for the project. The majority of the surveys returned supported paving the cul-de-sacs. Public Works Streets Maintenance also supports the project and feels it would reduce maintenance costs. A key factor with the project will be improving drainage and providing stormwater detention and water quality as is required. The neighborhood has poor or undeveloped drainage systems and acquiring property for drainage conveyance and stormwater detention will be necessary.

Problem to be Solved and/or Benefit to Citizens:

The requestors complained of dust, mud and rutting associated with the gravel cul-de-sacs. Asphalt pavement would eliminate these issues.

Alternatives/Consequences if not Funded:

The cul-de-sacs would remain gravel. No change would be anticipated and no other alternatives were reviewed.

Project Association:

This project is not associated with another near-term project.

Operating Budget Impact:

Public works felt that this project would not impact operations, significantly. Gravel road maintenance would decrease, but the asphalt surface would need to be maintained through the pavement management system.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016 or beyond.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Survey and drainage evaluation	2016		10
Property acquisition	2016		10
Design and construction	2017-2020		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	100,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
300,000	300,000	300,000	600,000	1,600,000



City and County of Broomfield 2015 Capital Improvement Projects

Vehicles and Other Equipment

Project Name: **Police & Public Works - Radio Replacement (handheld)** Project #: 07Z0046

Project Description:

Total Project Cost: \$551,225

Beginning in 2007, the Police Department began the process of upgrading all police radios to 700/800 MHz capable equipment. Grant funding has provided \$507,637 towards equipment purchases for this project. The purchase of the remaining radios will allow for full interoperable radio communications between police, fire and public works, both in Broomfield and across neighboring communities.

Background and Justification:

Most public safety radio towers are now a combination of 700 MHz and 800 MHz channels. The new radios will be able to utilize those towers more effectively and have the capability of accessing a local simulcast site in 700 MHz, which provides improved in-building radio coverage to ensure the officers' safety and improved emergency communications.

Problem to be Solved and/or Benefit to Citizens:

In 2010, the Police Department was informed that in 2017 the Federal Communication Commission will issue a nationwide mandate forcing all public safety radio systems to move to the new access format. This 2017 mandate has caused the need for two additional conversion cycles of original radio purchases.

Alternatives/Consequences if not Funded:

We can either change out all radios when this federally mandated shift in technology occurs, or we can gradually replace our current equipment with radios that will work in both 700 MHz and 800 MHz, and in both the current operating system and the future operating system.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded annually through 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes and replace radios	ongoing		



City and County of Broomfield 2015 Capital Improvement Projects

Vehicles and Other Equipment

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
394,935	0	156,290	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	551,225



City and County of Broomfield 2015 Capital Improvement Projects

Vehicles and Other Equipment

Project Name: **Police - Radio System Upgrade**

Project #: 15J0036

Project Description:

Total Project Cost: \$2,400,000

Upgrade the Police Department's current radio system by installing two 12-channel simulcast sites within the City and County of Broomfield and partner with Front Range Communications Consortium (FRCC). The addition of these sites will improve radio communications with North Metro Fire Rescue District (NMFRD) as well as other local police and fire agencies using FRCC for radio communications, and significantly improve in-building radio communications, which is currently minimal within commercial buildings.

Background and Justification:

One of the proposed sites would be installed at NMFRD Station #66, located at 1750 W. 160th Avenue in Broomfield, utilizing their existing tower for antennas and microwave links. The second site would be constructed, with permission from the Omni Resort, adjacent to the golf course near the south restrooms. The construction would consist of a 12' x 20' pre-built communications shelter and a 50' monopole tower for the antenna and microwave links. The shelter and propane tank, for a backup power generator, would be surrounded on three sides with screening walls to help blend the site into the current landscaping using materials that match existing Omni Golf Course structures.

Problem to be Solved and/or Benefit to Citizens:

Currently, the Broomfield Public Safety Communications Center operates on the Statewide Combined Communication Network of Colorado, Digitally Trunked Radio System. This system was designed for 90% on-street coverage for the major state highways. Since several counties partnered with the State for this system, on-street coverage has been expanded significantly. Since there are no simulcast sites for any 800 MHz system near Broomfield, in-building coverage in commercial and multi-family buildings is almost non-existent and requires the installation of Bi-Directional Antenna Systems (BDAS) to allow for radio communications within these buildings. In 2017, there will be a conversion of all public safety radio systems to the 700/800 MHz TDMA format. None of the current BDAS will be compatible with this conversion and will need to be replaced.

Alternatives/Consequences if not Funded:

Require commercial building owners to upgrade BDAS in 2017. This will create significant costs to building owners to retrofit the buildings with a BDAS.

Project Association:

None

Operating Budget Impact:

Warranty and maintenance fees would increase operating budgets.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Council approval of purchase	2015		25
Work with vendor on antenna sites and equipment integratio	2015		75



City and County of Broomfield 2015 Capital Improvement Projects

Vehicles and Other Equipment

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	2,400,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	2,400,000



City and County of Broomfield 2015 Capital Improvement Projects

Vehicles and Other Equipment

Project Name: **Police - Target System for Firearms Range**

Project #: 15J0037

Project Description:

Total Project Cost: \$161,400

The Police Department is requesting replacement of its current range target system, which is 10 years old and not properly functioning. In 2002, the Police Department began construction of a firearms training range. In 2004, the City solicited bids for a target system. The bid was awarded to Porta Target for a basic handgun 16-station turning target system that was purchased for \$18,019. The system was installed and functioned as designed for several years; however, Porta Target has since gone out of business. Repair and maintenance of the system has been problematic for about five years due to the unavailability of parts and qualified technicians who have the expertise to maintain the system. Maintenance is critical because the system has multiple moving parts and the exposure to the elements causes extreme wear and tear.

Background and Justification:

This project includes the purchase of an advanced firearms target system, replacement and increase in the existing concrete surface area, repair of existing dirt berm, and extension of the wooden fence for Police Department's firing range.

Problem to be Solved and/or Benefit to Citizens:

Both the City and County of Broomfield and the Police Department follow their mission statement objectives and guiding values for protecting the quality of life for its citizens which results in a safe community. One of the PD's organizational values is professionalism, which is exemplified by having highly trained police officers. Firearms training is a critical component of police officer training. The current range system does not provide the best training available to the PD's officers in one of the most critical and highest liability areas of their job. Officers must be skilled with many weapons under a variety of scenarios, which include moving threats, multiple suspects, reactive decision based shooting, threat recognition, and depth of field recognition. All of these disciplines are necessary for using a firearm in the line of duty. The current system is strictly a turning target system, limiting the capabilities for decision making and realistic based training, which have become critical in law enforcement firearms training.

Alternatives/Consequences if not Funded:

The current target system must be replaced in 2015 to ensure the continuation of firearms training for Broomfield officers.

Project Association:

None

Operating Budget Impact:

Action Target provides an option for extended maintenance on their products. The cost for the Line of Fire system would be \$4,500 per year with option for annual renewal.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.



City and County of Broomfield **2015 Capital Improvement Projects**

Vehicles and Other Equipment

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Prior to purchase, obtain council approval if over \$50,000	2015		15
Hire electrical and concrete contractors	2015		15
Work with Public Works on site work	2015		10
Installation and integration	2015		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	161,400	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	161,400



City and County of Broomfield 2015 Capital Improvement Projects

Planning, Administration and Other Projects

Project Name: **Comprehensive and Transportation Master Plan Updates**

Project #: 15J0040

Project Description:

Total Project Cost: \$255,000

This request will provide funding for consultant assistance in the preparation of the Comprehensive Plan and the Transportation Master Plan updates.

Background and Justification:

The Comprehensive Plan is a master planning document that provides a framework for making land use and other community related decisions. It is envisioned that the elements of the existing plan will be updated, and new elements added if needed, to ensure a comprehensive approach in planning for Broomfield's future. The project will include reviewing and updating the various chapters that make up the Comprehensive Plan. These chapters include Growth, Population and Land Use, Transportation, Open Space, Parks, Recreation and Trails, Economic Development, Finance, Community Services, Housing and Utilities. The Transportation Master Plan supports the Transportation chapter of the Comprehensive Plan by providing a more detailed analysis of transportation needs (vehicular, transit, bicycle/pedestrian) based on recent growth, land use policies and projected growth in new areas.

Problem to be Solved and/or Benefit to Citizens:

The Comprehensive Plan update is a 2014 City Council priority. The identified objective by the City Council for 2014 is to establish a process and initiate actions for the Comprehensive Plan update to be completed in 2015. The Transportation Plan is a key chapter within the Comprehensive Plan that is in need of updating. The last Transportation Master Plan was prepared in 2005 in concert with the 2005 Comprehensive Plan update.

Alternatives/Consequences if not Funded:

Failure to budget for the Comprehensive Plan update will not allow the City Council to achieve identified priorities they have established.

Project Association:

This funding request is combining two plan updates (the Comprehensive Plan and Transportation Master Plan updates.)

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP	2015		20
Select consultant and complete Master Plan Updates	2015		80



City and County of Broomfield 2015 Capital Improvement Projects

Planning, Administration and Other Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	255,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	255,000



City and County of Broomfield 2015 Capital Improvement Projects

Planning, Administration and Other Projects

Project Name: **Cultural Master Plan Update**

Project #: 14H0057

Project Description:

Total Project Cost: \$20,000

This project will fund a consultant to facilitate an update to the cultural master plan, "Creative Broomfield" which was completed and adopted by City Council in 2001. The plan could include public art in the process resulting in the creation of an Arts and Culture Plan. The current Public Art Master Plan was adopted by City Council in 2004.

Background and Justification:

Creative Broomfield has provided an excellent starting point for envisioning the role arts and culture play in the overall well-being of the community. With the tremendous growth in Broomfield, it is essential to update the plan and consider including the two museums and public art in the plan as well.

Problem to be Solved and/or Benefit to Citizens:

Plans may vary in detail and can take the form of a chapter that is incorporated into a community's existing or developing comprehensive economic plan. Broomfield is projecting to update the comprehensive plan in 2015 and the two efforts could go hand in hand. Community engagement is a key component to the success of updating the cultural master plan.

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	



Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Hire consultant and complete plan	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	20,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000



City and County of Broomfield 2015 Capital Improvement Projects

BURA Projects

Project Name: **120th Avenue - Gateway Improvements - Bury Power Line/ Replace Lights**

Project #: 11E0020

Project Description:

Total Project Cost: \$720,000

This project will fund the burial of power lines and replacement of street lights on the north side of Lowell Boulevard starting at 120th Avenue.

Background and Justification:

This project was requested by a citizen at the 2010 and 2011 public hearings.

Problem to be Solved and/or Benefit to Citizens:

The project will allow for and assist with urban renewal along this segment of the West 120th Avenue Gateway Corridor.

Alternatives/Consequences if not Funded: No alternatives were evaluated for this project.

Project Association:

N/A

Operating Budget Impact:

This project will not impact operating costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2013 and is scheduled to be completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
ROW Acquisition	2013	2014	40
Power burial - completed by Xcel Energy	2014	2014	60

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
2,305	17,844	699,851	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	720,000



City and County of Broomfield 2015 Capital Improvement Projects

BURA Projects

Project Name: **East 1st Avenue at Sheridan Boulevard - Intersection Improvements -Turn Lane**

Project #: 10D0049

Project Description:

Total Project Cost: \$675,000

This project will widen eastbound East 1st Avenue at the Sheridan Boulevard intersection to allow for two left-turn lanes, a through lane and a right-turn lane. Preliminary design was funded in 2012.

Background and Justification:

This project was created to alleviate traffic backups along East 1st Avenue in the Broomfield Town Center Shopping Center.

Problem to be Solved and/or Benefit to Citizens:

This project will reduce traffic build up at peak a.m. and p.m. times.

Alternatives/Consequences if not Funded:

Defer the project.

Project Association:

N/A

Operating Budget Impact:

Once design is complete, budget impacts will be determined.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Preliminary design was funded in 2012.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Preliminary design complete		2013	20
Once design is complete, a schedule will be determined.			

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
23,715	1,500	649,785	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	675,000



City and County of Broomfield 2015 Capital Improvement Projects

BURA Projects

Project Name: **Lamar Street - Island Improvements**

Project #: 12D0045

Project Description:

Total Project Cost: \$129,500

This project would re-landscape the islands along Lamar Street from 120th Avenue to East 1st Avenue. It would include reconstruction of the colored concrete edge, installation of subsurface irrigation, and more drought-tolerant plant material. The entry at the 120th Avenue intersection would be enhanced with an annual bed.

Background and Justification:

The road segment is the major entry to the Civic Center and is unsightly. The trees and concrete are in decline and are becoming a hazard.

Problem to be Solved and/or Benefit to Citizens:

This project would improve an entryway to the Civic Center.

Alternatives/Consequences if not Funded:

Defer the project or do not improve the islands.

Project Association:

N/A

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Develop construction drawings and bid project	2014		30
Award agreement and construct project	2014		70

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	4,500	125,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	129,500



City and County of Broomfield 2015 Capital Improvement Projects

BURA Projects

Project Name: **Civic Center - Vision Development**

Project #: 06Z0079

Project Description:

Total Project Cost: \$82,600

This funding is for the development of the Civic Center design plan.

Background and Justification:

This ongoing project works toward the development of the Civic Center vision.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded: No alternatives were evaluated for this project.

Project Association:

N/A

Operating Budget Impact:

Currently, this project does not impact the budget.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Funding for this project is ongoing.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Ongoing			

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
50,000	7,600	25,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	82,600



City and County of Broomfield 2015 Capital Improvement Projects

BURA Projects

Project Name: **1stBank Center - Parking Lot Improvements - MIE Lot** Project #: 13G0039

Project Description: Total Project Cost: \$259,254

This project constructed additional gravel parking lots for the 1stBank Center. This project was completed in 2013.

Background and Justification:

The project increases operational and maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

This project created a parking lot for 1stBank patrons. The original parking lot was no longer available due to new development.

Alternatives/Consequences if not Funded:

Staff reviewed several alternatives for the parking lots, including various surface materials (asphalt, gravel, recycled asphalt), locations, and geometries.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
12,651	246,603	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	259,254



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Broomfield Reservoir - Raw Water Storage Reservoir Construction**

Project #: 03Z0303

Project Description:

Total Project Cost: \$45,085,581

This project is to design and construct a multi-purpose raw water storage reservoir with a capacity of 5,000 acre-feet.

Background and Justification:

This project will support Broomfield's long-term Water Management Plan by providing the following functions:

- Ability to meet peak day demands at ultimate build out.
- Interim firming for 1,500 acre-feet of Windy Gap supplies.
- Emergency and drought water storage.

Problem to be Solved and/or Benefit to Citizens:

The reservoir will provide "peaking" water to the water treatment plant, interim or permanent storage for a portion of Broomfield's Windy Gap water, and provide emergency storage if there is an interruption of service from Broomfield's Denver or Northern supply.

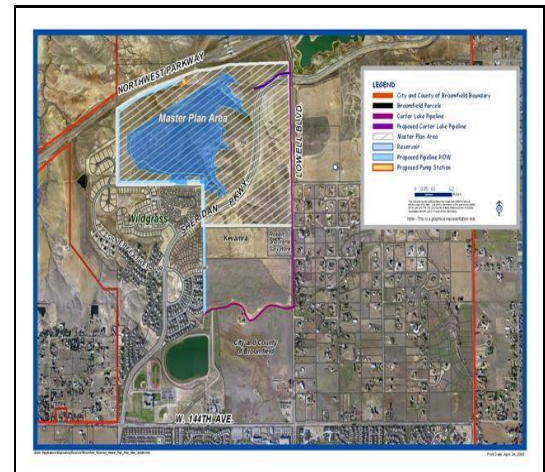
Alternatives/Consequences if not Funded:

Second Carter Lake Pipeline - Although this alternative costs about the same as a local reservoir, it did not provide the same level of redundancy or benefits.

Project Association:

Operating Budget Impact:

This project will increase operating expenses by approximately \$150,000 per year.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Design is currently funded for this project, with construction proposed in 2023.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design	2003 - ongoing		45
To be determined once design is complete.			

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
26,166,973	9,133	459,475	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	18,450,000	45,085,581



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Carter Lake Pipe Line - In-line Pump Station Share**

Project #: 10Z0123

Project Description:

Total Project Cost: \$1,147,231

This project will cover Broomfield's pro-rata share of a third pump station on the Carter Lake pipeline.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is currently funded through 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Funding for Broomfield's share of Carter Lake pump station		2014	100

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
868,502	0	0	278,726	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,147,231



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Sienna Reservoir/Pump Station/Pipeline**

Project #: 15G0036

Project Description:

Total Project Cost: \$7,500,000

Construct a new pump station and pipeline to deliver water from Sienna Reservoir to the Broomfield Water Treatment Plant by 2017. The proposed facilities would meet peak summer demands for the potable water system on an interim basis until another local reservoir can be constructed. The estimated cost for this project is \$7.5 million. The scope of this project includes the design and construction of a new pump station with a capacity of 10 to 15 cubic feet per second (cfs) and 14,200 feet of pipeline varying between 20 and 30 inches in diameter. These facilities would be used to meet peak summer demands for the potable water system.

Background and Justification:

Broomfield Reservoir, with a 5,000 acre-feet capacity, was originally sized to (1) meet peak summer demands at build-out and (2) provide interim firming of Windy Gap supplies until Chimney Hollow Reservoir was constructed. The economic downturn in 2008 delayed the need to construct Broomfield Reservoir to meet the supply and peaking demands that were associated with new growth. On January 17, 2012, Broomfield staff presented a proposal at a Council Study Session to convert Sienna Reservoir for use in the potable water system. The proposed pump station and pipeline improvements would effectively delay the need for adding additional peaking capacity until the 2025 to 2027 timeframe. The project would also include the sale of the Sienna Reservoir property from the Water Reclamation Fund to the Water Fund in the amount of \$4 million.

Problem to be Solved and/or Benefit to Citizens:

Provide the necessary facilities to serve projected increases in peak summer water demand due to new development and growth.

Alternatives/Consequences if not Funded:

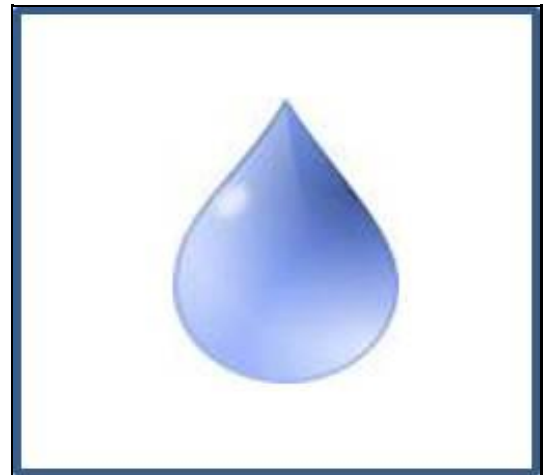
The existing water supply, treatment, and distribution facilities are adequately sized to meet current conditions. Additional water system capital improvements must be constructed in order to serve new growth. If these facilities are not constructed, then either future water license sales will need to be curtailed or suspended, mandatory summer water restrictions would need to be implemented, or Broomfield Reservoir would need to be constructed.

Project Association:

N/A

Operating Budget Impact:

The impact on the operating budget will be approximately \$50,000 per year. This cost includes the additional electricity for pumping and the maintenance of the equipment.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.



City and County of Broomfield **2015 Capital Improvement Projects**

Water - Purchases and Reservoirs Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Engineering design	2015		10
Project bidding	2015		15
Construction	2015		50
Final acceptance and start-up	2016		25

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	7,500,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	7,500,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Water Treatment Facility - Carbon Feed Building**

Project #: 14G0005

Project Description:

Total Project Cost: \$750,000

The purpose of this project is to construct a permanent 24' x 36' building for a powdered activated carbon feed system for the water treatment facility. This building will provide a 24' x 24' chemical storage area and a 12' x 24' chemical feed facility.

Background and Justification:

Powdered activated carbon is used to treat and remove taste and odor compounds as part of the water treatment process. This project will improve the reliability of this treatment process and provide a safer work environment for the operations staff.

Problem to be Solved and/or Benefit to Citizens:

This chemical is currently stored in a 40' x 10' steel cargo container that has limited access, which makes chemical handling and storage difficult. The chemical feed system equipment is housed in a temporary sheet metal shed. This system needs to be housed in a permanent structure with proper lighting, HVAC, and water systems.

Alternatives/Consequences if not Funded:

Continue purchasing smaller quantities of chemical which is not cost effective.

Project Association:

N/A

Operating Budget Impact:

This project will provide a safer work environment for the operations staff and provide adequate storage of chemical to maintain current cost.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2015		25
Bid project and award construction agreement	2015		30
Construct project	2015		45

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	750,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	750,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Water Treatment Facility - Soda Ash Feed Building**

Project #: 14G0003

Project Description:

Total Project Cost: \$150,000

This project would include the construction of a permanent 12' x 12' building for a bulk soda ash storage and chemical feed system at the Water Treatment Plant (WTP).

Background and Justification:

This chemical is used to adjust the pH of the treated water as part of the water treatment process. This project will improve the reliability of this treatment process and improve safety to the operations staff by not lifting the 50 pound bags.

Problem to be Solved and/or Benefit to Citizens:

As part of the water treatment process, the pH of the potable water needs to be adjusted between 7.7 and 8.0 before it is delivered to the distribution system. Sodium carbonate (soda ash) is used to make this pH adjustment at the WTP. This chemical is currently fed from 50 lb bags into a dry feed hopper and added into a mixing tank via an auger system. This slurry mixture is then pumped through a 1-1/2" PVC pipe for over 300 feet to the injection point. This chemical is scale forming and tends to plug the feed line on a frequent basis. The water treatment staff estimate that 128 hours per year are dedicated to repairing this equipment annually. Another 120 hours is spent handling the 50 lb bags and placing them in the feed hopper. There is also the cost of pipe and equipment replacement that is estimated at \$1,000 annually. A new structure would house a bulk feed system where the chemical would be handled in large 1,000 lb bags by a forklift. This improvement would increase reliability of the feed system, reduce maintenance cost, reduce chemical handling, and make a safer workplace. There would also a savings due to bulk chemical purchases. This new system will eliminate the need for piping since the building would be installed at the injection point.

Alternatives/Consequences if not Funded:

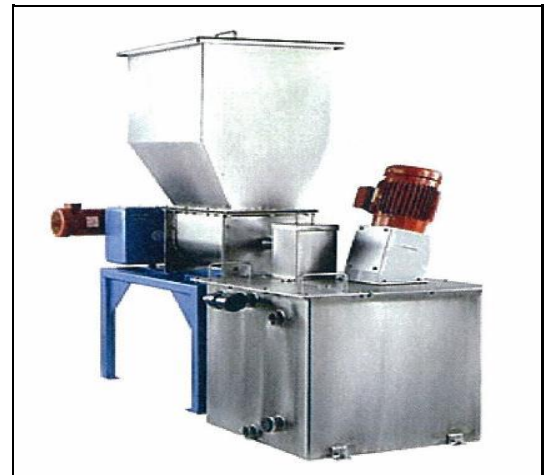
Continue with the current piping system and maintenance procedures.

Project Association:

N/A

Operating Budget Impact:

The maintenance on this chemical feed system could be reduced by 250 hours or approximately \$6,500. There may be a savings on repair equipment of \$1,000 annually.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction documents	2015		30
Bid project and award construction agreement	2015		30
Construct project	2015		40



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	150,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	150,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Water Treatment Facility - Zuni Chlorine Station Remodel**

Project #: 13G0004

Project Description:

Total Project Cost: \$1,500,000

The purpose of this project is to construct a permanent 20' x 40' building to replace the current structure which is used to house chemical feed and storage equipment. This facility is used to re-chlorinate the Denver Water supply before it enters the Broomfield water distribution system. There are two chemicals that are stored in this facility: sodium hypochlorite and aqueous ammonia.

Background and Justification:

This structure was last remodeled in 1997 when the city switched from chlorine gas to a mixture of liquid sodium hypochlorite and ammonia for disinfection. This structure needs to be enlarged so that safety improvements can be made for operations staff and the general public. The chemical injection pipelines need to be replaced, improvements are needed to the drainage system - which captures on-site spills and eventually releases the spill to the sanitary sewer, the HVAC and lighting systems need to be improved, and many other safety improvements such as leak detection devices and cameras for viewing the unmanned facility.

Problem to be Solved and/or Benefit to Citizens:

This building is undersized for the amount of equipment that is housed inside. This creates safety issues for staff when repairs to the equipment are necessary. The Colorado Department of Public Health and Environment completed a sanitary survey of this site in 2010 and recommended improvements to prevent leaks and spills from discharging into the adjacent open channel. If there were a chemical leak in portions of the building, there could be serious health risks to the surrounding neighborhoods and ecology.

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

N/A

Operating Budget Impact:

There should be very little increased cost in operating the newer station.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans		2014	25
Bid project and award construction agreement	2014		30
Construct project	2014		45



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	1,500,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,500,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Windy Gap - Storage Reservoir Design and Construction** Project #: 00Z0267

Project Description:

Total Project Cost: \$86,994,415

Environmental permitting and design of a 90,000 acre-feet reservoir. (Chimney Hollow Reservoir)

Background and Justification:

Broomfield is jointly participating in a project with shareholders to construct a reservoir that will provide firm yield for the Windy Gap supplies.

Problem to be Solved and/or Benefit to Citizens:

The supplies associated with this project are needed to support Broomfield at ultimate development.

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating or maintenance budgets.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that design and permitting be funded in 2014 and construction be funded in 2018.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and permitting	2014		40
Once design is completed a schedule will be determined.			

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
3,806,435	0	5,221,012	3,096,968	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	74,870,000	0	0	86,994,415



City and County of Broomfield 2015 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Emergency Water System Interconnects - Citywide**

Project #: 06Z0057

Project Description:

Total Project Cost: \$200,000

This project allows for water system interconnects with Westminster and Superior to be used during emergency situations.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

This provides redundancy of the water system and would allow water to flow to or from adjacent jurisdictions in case of an emergency or catastrophic situation.

Alternatives/Consequences if not Funded:

Defer the project.

Project Association:

N/A

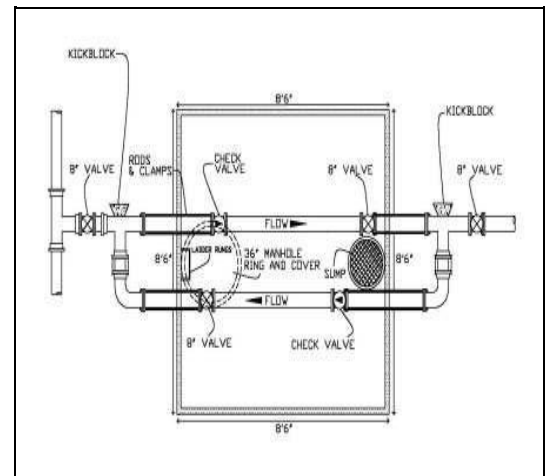
Operating Budget Impact:

This project does not affect operating or maintenance costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2015.



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Participation in a multi-jurisdictional project	2015		100

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	200,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	200,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Great Western Reservoir Water Treatment Plant - Demolition**

Project #: 08B0053

Project Description:

Total Project Cost: \$360,000

This project will fund the demolition of the water treatment plant at West 112th and Simms.

Background and Justification:

The facility has been out of service since July 1997, and there are no future plans to use the existing building.

Problem to be Solved and/or Benefit to Citizens:

This plant has been abandoned and incurs monthly expenses to heat and dewater basement sump pumps.

Alternatives/Consequences if not Funded:

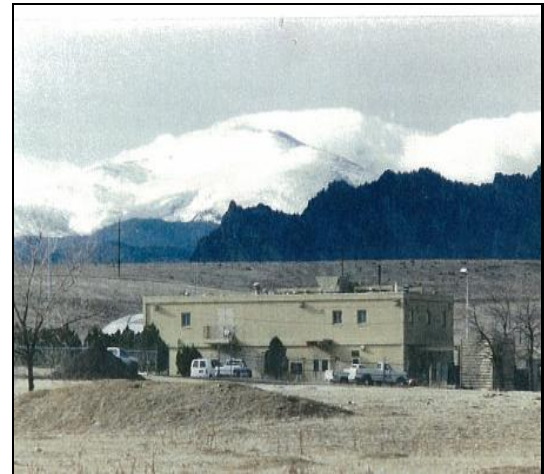
Continue to defer the project.

Project Association:

N/A

Operating Budget Impact:

Once the demolition is completed this project will reduce current operating expenditures.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2016		30
Hire contractor and complete project	2016		70

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	360,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	360,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Highway 7 and Huron Area - Water Line Extensions & Tank**

Project #: 02Z0291

Project Description:

Total Project Cost: \$18,229,726

This project will extend water service to the northeast area of Broomfield to serve potential new development demands.

Background and Justification:

This project provides essential infrastructure to support development in northeastern Broomfield.

Problem to be Solved and/or Benefit to Citizens:

The project works towards Broomfield's economic development vision.

Alternatives/Consequences if not Funded:

Water line extension options and alternatives, including size and location, will be considered during the master planning and design phases.

Project Association:

N/A

Operating Budget Impact:

Expansion of infrastructure will increase operating and maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Funding for this project is currently phased through 2019.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	ongoing		40
Project bid, award and construction	ongoing		60

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
1,295,441	270,895	163,390	1,500,000	1,500,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
1,500,000	2,000,000	10,000,000	0	18,229,726



City and County of Broomfield 2015 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Sagar Reservoir - Water Circulation System**

Project #: 14H0002

Project Description:

Total Project Cost: \$53,415

This request is to purchase and install a solar-powered water circulation system for Sagar Reservoir to reduce the frequency and intensity of algae blooms, and improve overall water quality. This project would improve water quality at Sagar Reservoir in the Broadlands subdivision by installing a solar water circulation system. This technology has been used successfully in similar applications at Plaster and Glasser reservoirs.

Background and Justification:

Broomfield took possession of this pond in 2006, but the surrounding park area remains the responsibility of the neighborhood HOA. The Environmental Laboratory began routine (every two weeks) water quality monitoring at this location in March 2009. Results for transparency, pH and dissolved oxygen confirmed this highly eutrophic pond produces too much algal biomass, resulting in an aquatic environment that cannot maintain a balanced community. The pond frequently experiences blooms of cyanobacteria (also called blue-green algae), opportunistic microorganisms that thrive in harsh conditions.

Problem to be Solved and/or Benefit to Citizens:

Conditions at Sagar Reservoir are optimal for formation of algal blooms, leading to poor water quality and environmental problems such as fish kills, odors, and unsafe water in a neighborhood environment.

Alternatives/Consequences if not Funded:

Alternatives were reviewed, the circulation system is the most economical.

Project Association:

N/A

Operating Budget Impact:

This request is for the purchase and installation of a solar-powered circulator. The impact on Water Treatment Plant Operating Budget would be the cost of a service and maintenance agreement: Years 1 and 2 = \$1,250 per year; Years 3-5 = \$2,999 per year.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		30
Hire contractor to install system	2014		70



City and County of Broomfield 2015 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	53,415	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	53,415



City and County of Broomfield 2015 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Carbon Road Booster Pump Station - Roof Replacement** Project #: 14H0045

Project Description:

Total Project Cost: \$7,000

This project will replace the existing damaged shake shingle roof on the Carbon Road Booster Pump Station with an asphalt shingle roof.

Background and Justification:

The roof for the booster station is damaged and needs to be replaced. Replacement includes ice and water shield around eaves and cutting in two new roof vents.

Problem to be Solved and/or Benefit to Citizens:

Roof needs to be replaced in order to protect the booster station pumps and equipment.

Alternatives/Consequences if not Funded:

If the roof is not replaced, leaks could cause damage to pumps and electrical controls.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		25
Hire contractor and complete project	2014		75

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	7,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	7,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Sunnyslope Subdivision - Pumphouse / Underground Wet Well Demolition**

Project #: 15J0043

Project Description:

Total Project Cost: \$52,000

The Sunnyslope Development was incorporated into the City and County of Broomfield in 2002. Prior to incorporation, it ran and maintained its own water system. The water system included a pump house and underground wet well. The pump house pumped water from the underground wet well to the residents located inside the Sunnyslope Development. The 2002 CIP Waterline Replacement Program constructed a new water main that connected the Sunnyslope residents to the City and County of Broomfield's water distribution system and the old system was abandoned.

This CIP project request is to provide demolition to the above ground pump house and underground wet well. The above ground pump house has been vandalized and all windows have been broken. The underground wet well concrete structure is deteriorating and has the potential to collapse. Both structures pose a liability to the City and County of Broomfield and serve no future use. This site location is between the Sunnyslope Development and west of the North Metro Fire Station on Lowell Boulevard.

Background and Justification:

The project would include the demolition of the above ground pump house and underground wet well. The dimensions of the pump house are 9' x 17' and the underground wet well are 35' x 42' x 8'D. The pump house structure is made of brick and will need to be torn down and hauled off. The underground wet well structure is made of concrete and would need to be demolished and hauled off, then select fill needs to be delivered to the site for backfill, grading, and reseeding.

Problem to be Solved and/or Benefit to Citizens:

The structures are old and deteriorating and pose a safety/liability problem. Since there is no security provided or fences around these structures they will continue to be vandalized. The Utility Division has neither the budget nor the personnel to secure the site from further vandalism.

Alternatives/Consequences if not Funded:

Alternatives would be to provide a security fence around both structures or continue to maintain the site as is.

Project Association:

None

Operating Budget Impact:

There would be a reduction in the Utility Division's operating budget because vandalism and graffiti occurrences would be eliminated.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.



City and County of Broomfield 2015 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Demolition	2015		100

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	52,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	52,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **US 36 - Managed Lanes - Utilities**

Project #: 12F0056

Project Description:

Total Project Cost: \$131,000

The US 36 Managed Lanes/Bus Rapid Transit Project will widen US 36 by one lane in each direction. The lanes will be similar to the existing North I-25 Express Lanes. Single occupant vehicles will pay a toll and buses and carpools will be free. These lanes will provide a travel time advantage compared to cars driving in the general purpose lanes. The construction of the new lanes is scheduled to begin in 2012 and be completed by 2015. Broomfield has utilities located within the US 36 right-of-way. Part of the work may require relocation of Broomfield's utilities if they are found to be in conflict with the widening project. The Colorado Department of Transportation (CDOT) is requesting a Utility Relocation Agreement (URA) to establish the process for scheduling and timely performance of any necessary utility relocations, as well as the process for determining the responsibilities for the costs associated with the work.

Background and Justification:

In general the agreement assumes CDOT is responsible to pay for any utility relocations unless "betterments" are requested by Broomfield, such as increasing a pipe capacity or requesting a newer model fire hydrant. If betterments are requested, and can be accommodated within CDOT's project schedule, Broomfield will be responsible for the cost.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

None

Project Association:

This project is part of CDOT's US 36 Managed Lanes project.

Operating Budget Impact:

Once completed, this project should not affect operating costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Reimbursement of work completed by CDOT	2014		100

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	131,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	131,000



City and County of Broomfield 2015 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Utility Relocation - CDOT Project, 120th Avenue Connection**

Project #: 11E0033

Project Description:

Total Project Cost: \$3,692,451

This project, which being reimbursed by CDOT, moves water and sewer lines as part of Phase 2 of the 120th / Wadsworth connection. This project is broken into two phases; Westside – west of the railroad tracks, and Eastside – east of the railroad tracks.

Background and Justification:

The water and sewer utilities to be relocated are owned by the City and County of Broomfield and the changes to the utilities will affect Broomfield residents and businesses. For these reasons, it was determined to be in the best interest of Broomfield to manage the design of the relocation with participation from CDOT regarding timing of relocations. Broomfield will be reimbursed for 100 percent of the costs by CDOT in accordance with the Standard Utility Agreement (SUA) between Broomfield and CDOT.

Problem to be Solved and/or Benefit to Citizens:

The utility lines must be moved to complete Phase 2 of the 120th/Wadsworth Connection. This project is funded 100% by CDOT.

Alternatives/Consequences if not Funded:

None

Project Association:

N/A

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Westside design and construction was complete in 2011. Eastside design and construction will be complete in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Westside design and construction completed	2010	2011	50
Eastside design and construction completed	2012	2014	50

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
962,120	1,410,303	1,320,028	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	3,692,451



City and County of Broomfield 2015 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Water Treatment Facility - Expansion**

Project #: 98Z0228

Project Description:

Total Project Cost: \$25,524,213

This funding is for the design to increase the capacity of the Water Treatment Plant to 24 million gallons daily.

Background and Justification:

This expansion is needed to support additional water tap sales in the northeast area.

Problem to be Solved and/or Benefit to Citizens:

The additional capacity is necessary to support the new development.

Alternatives/Consequences if not Funded:

Process alternatives will be reviewed during design.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating costs once completed.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded for design in 2014 and constructed in phases in 2015 and 2024.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		40
Bid project and award construction agreement	2015		30
Construct project	2015		30

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
174,713	0	1,552,000	8,797,500	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	15,000,000	25,524,213



City and County of Broomfield 2015 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Water Treatment Facility - HVAC Equipment Replacement**

Project #: 11E0029

Project Description:

Total Project Cost: \$120,000

This request will replace the HVAC unit for the Chemical Storage Room at the Water Treatment Plant. The estimated cost for the replacement is upwards of \$120,000. Staff has attempted other potential fixes to the existing unit but are not sure if they will hold.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

No alternatives are available

Project Association:

Operating Budget Impact:

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	120,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	120,000



City and County of Broomfield 2015 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **Meter Reading Software Upgrade**

Project #: 15J0005

Project Description:

Total Project Cost: \$24,040

This is a request to purchase an upgrade to the current ORION mobile meter reading system. The current system and software is seven years old and the recommended frequency of replacement is 3-5 years.

Background and Justification:

The upgrade to the ORION meter reading system will ensure that the most up-to-date equipment and software is being utilized to maintain the integrity of our meter readings.

Problem to be Solved and/or Benefit to Citizens:

The upgrades to this system will allow us to improve our leak detection capability which is a service to our customers and protects our water assets. In the field, a leak detection alarm will sound, notifying the meter reader if there is a leak suspected, allowing them to take immediate action. This system will also include a GPS interface which will have navigational tools. There are onscreen reports which will give the meter readers reference tools to ensure all meters have been read before leaving an area.

Alternatives/Consequences if not Funded:

Delay software upgrade another year.

Project Association:

None

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain quote, purchase software and install upgrade	2015		100

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	24,040	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	24,040



City and County of Broomfield 2015 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **Water Fund - Master Plan Updates/Hydraulic Model**

Project #: 06Z0003

Project Description:

Total Project Cost: \$303,687

This project created a guide for planning water service for new areas of Broomfield.

Background and Justification:

Completing the master plan will allow Broomfield to plan for the most efficient and effective water system to serve future development.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

The master planning process will evaluate several alternatives.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP	2014		25
Award agreement and complete Master Plan	2014		75

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
127,844	42,841	83,002	25,000	25,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	303,687



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Service Center Land - Environmental and Site Improvement (RV Waste Disposal)**

Project #: 06Z0091

Project Description:

Total Project Cost: \$300,000

This funding is to make improvements on the six acres next to the Public Works Service Center for environmental programs including tree limb recycling center and an RV wastewater disposal station.

Background and Justification:

This project will provide an updated RV waste disposal area for Broomfield citizens.

Problem to be Solved and/or Benefit to Citizens:

This project will improve citizen access to the RV waste disposal station.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is proposed to be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Project design	2015		30
Bid project, hire contractor and complete project	2015		70

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	300,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	300,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Administration Building Expansion**

Project #: 15J0021

Project Description:

Total Project Cost: \$1,500,000

Wastewater Division Administration Building Expansion and Laboratory Remodel: This project will consist of remodeling the existing laboratory located at the Wastewater Reclamation Facility and expand the existing Administration Building by approximately 3,500 square feet. The planned addition includes 2,000 square feet of laboratory space and 1,500 square feet of office space, sample receiving and restroom space added to the north of the existing Administration Building. The remodel consists of replacing fume hoods, acid resistant counter tops and cabinets.

Background and Justification:

The Wastewater Reclamation Administration Building was designed for WRF Administration, the Industrial Pretreatment Program and the Wastewater Laboratory. Since 1985, increased regulatory oversight has increased with the addition of the Stormwater Management Program and new laboratory analytical requirements for cyanide, oil and grease, metals, metals digestion, phenols, nutrients, and ammonia distillations. These additional regulatory testing requirements necessitated an increase in equipment and staffing without an increase in laboratory square footage.

This project includes remodeling the exiting laboratory space with new fume hoods, cabinets, counter tops and sinks plus adding 2,000 square foot of laboratory space to the north side of the exiting WRF Administrative Building to meet the regulatory requirements that have been added since 1985. The expansion would also include 1,500 square feet for additional office space, sample receiving and restrooms/locker area.

Problem to be Solved and/or Benefit to Citizens:

The regulatory requirements have resulted in the addition of equipment for cyanide, oil and grease, metals digestion, phenols, nutrients, and ammonia distillations. In addition, staffing has increased from 1986 staffing levels of 2 full-time and 2 part-time (1-32 hours and 1-20 hours per week) to 4 full-time and 1 part-time (32 hours per week) employee. Two workstations were also added for the employees.

Alternatives/Consequences if not Funded:

Alternatives are to use contract laboratory services at a higher cost, with longer turnaround time of typically 3 to 6 week for time sensitive results.

Project Association:

Not currently associated with any other proposed CIP project, however, it could be combined with the Wastewater Treatment Facility Process Covers and Equipment Replacements.

Operating Budget Impact:

No additional FTEs are projected as a result of the remodel or expansion;

Building Maintenance-Operations to include Water, Sewer, HVAC, cleaning, etc. - \$28,000 per year.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.	3,500	Other	
Timeline:		Other	

It is proposed that this project be funded for design in 2015 and construction in 2016.



City and County of Broomfield **2015 Capital Improvement Projects**

Sewer - Treatment Facilities Projects

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Engineering selection and design award	2015		20
Design and project bidding	2016		20
Construction award and construction startup	2017		40
Start up	2017		20

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	150,000	1,350,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,500,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Building Repairs**

Project #: 05Z0327

Project Description:

Total Project Cost: \$54,492

This program is for miscellaneous repairs to the treatment plant building, such as roof repairs.

Background and Justification:

Funding for emergency repairs as needed.

Problem to be Solved and/or Benefit to Citizens:

None

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded as needed.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Ongoing project			

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
4,492	0	50,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	54,492



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Digester Methane Gas Control** Project #: 14H0040

Project Description:

Total Project Cost: \$41,000

Install level transducers on digesters #1 and #3 and associated electrical, alarms and mechanical modifications.

Background and Justification:

Digester gas is approximately 60% methane, which may be used in place of natural gas for the necessary energy source. The current design capacity of the anaerobic digesters is 56,000 cubic feet per day. In 2012, the natural gas cost to operate the digesters was \$58,790. By installing the level transducers and making the structure modifications, providing for a safe, effective and efficient use of the biogas, staff projects a reduction in natural gas with an annual cost saving of \$25,000.

Problem to be Solved and/or Benefit to Citizens:

Energy usage efficiencies to slow the rate of increased costs associated with wastewater treatment.

Alternatives/Consequences if not Funded:

The alternatives are to continuing flaring the methane gas generated losing the potential saving or to attempt to capacity the methane gas within the digesters without level sensors without knowing the pressures being built up.

Project Association:

N/A

Operating Budget Impact:

The operating budget impact is to achieve approximately 30% reduction in natural gas usage.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Request for bids	2014		30
Hire contractor and complete project	2014		70

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	41,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	41,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Electrical and Programmable Logic Controls Evaluation**

Project #: 14H0005

Project Description:

Total Project Cost: \$49,500

Complete an electrical and Programmable Logic Controls Evaluation to assist staff in reviewing potential energy saving opportunities, evaluate feasible options for energy saving, and ensuring proper communications between local processes and the supervisory control system.

Background and Justification:

As a consequence of rising costs, it is critical that Broomfield develop energy management strategies and implement energy conservation measures.

Problem to be Solved and/or Benefit to Citizens:

- Energy usage efficiencies to slow the rate of increased costs associated with wastewater treatment.
- Improved communication between WWTP equipment and the SCADA system resulting in improved response times. The WWTP is not staffed from 5 p.m. to 6 a.m. to reduce costs. This requires a reliable communication system monitoring the equipment throughout the facility to ensure permit compliance and the health and welfare of Broomfield water quality in Big Dry Creek and the Reuse Irrigation System.

Alternatives/Consequences if not Funded:

If unfunded, staff will continue to look for energy savings. This alternative has limitations without a complete engineering evaluation.

Project Association:

N/A

Operating Budget Impact:

This project will identify energy savings to achieve a 10% reduction in energy use, potentially saving approximately \$50,000 annually.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		30
Hire contractor and complete project	2014		60

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	49,500	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	49,500



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Improvements - New
Clean Water STDS - Temperature**

Project #: Z0205

Project Description:

Total Project Cost: \$14,900,000

The Wastewater Treatment Facility is issued a discharge permit from the State of Colorado Department of Public Health and Environment (CDPHE) to discharge treated wastewater to Big Dry Creek.

Background and Justification:

The discharge permit consists of limitations on specific pollutants. This project includes engineering design and construction of additional treatment processes to meet the temperature regulation and digester capacity.

Problem to be Solved and/or Benefit to Citizens:

Two major regulatory initiatives that will affect the 2015 renewal are CDPHE's existing temperature rule and nutrient quality rule. Broomfield's permit, issued in 2010, requires the City to begin monitoring for effluent temperature. The initial results indicate the wastewater facility discharge will not be able to comply with the daily maximum or weekly maximum average temperature requirements between the months of November and February.

Alternatives/Consequences if not Funded:

Between 2011 and 2015, Broomfield intends to explore options to (1) reduce effluent discharge temperature; and (2) opt out of these requirements through such regulatory compliance pathways as securing a waiver, variance, or site-specific temperature standards.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that the design portion of this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development	2017		40
Project timeline to be determined once design is complete			

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
8,000,000	6,900,000	0	0	14,900,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Improvements and Expansion Phase II**

Project #: 02Z0287

Project Description:

Total Project Cost: \$29,839,387

This project funds Phase II of the wastewater treatment plant expansion, increasing its present capacity of 8 million gallons per day (MGD) to 12 MGD in order to meet projected demands. The expected completion date is 2010.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

The feasibility of diverting future wastewater flows to the Northglenn treatment facility was investigated.

Project Association:

Operating Budget Impact:

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



This project was completed in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
29,829,104	10,283	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	29,839,387



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Improvements -New
Clean Water Standards - Nutrients**

Project #: 14F0042

Project Description:

Total Project Cost: \$28,572,035

The Wastewater Treatment Facility is issued a discharge permit from the State of Colorado Department of Public Health and Environment (CDPHE) to discharge treated wastewater to Big Dry Creek. The discharge permit consists of limitations on specific pollutants. This proposal includes engineering and construction of additional treatment processes.

Background and Justification:

Two major regulatory initiatives that will affect the 2015 renewal are CDPHE's existing temperature rule and nutrient quality rule. In June 2012, the Water Quality Control Commission approved the nutrient quality rule requiring enhanced treatment to remove total phosphorus, and total inorganic nitrogen.

Problem to be Solved and/or Benefit to Citizens:

The nutrient rule will be included in our next permit renewal. In order to meet the more restrictive limitations, the wastewater treatment facility will need to expand our treatment technology from a three-stage biological nutrient removal (BNR) to a five-stage BNR process.

Alternatives/Consequences if not Funded:

Currently, no operational changes will meet the proposed nutrient limitations without adding treatment processes.

Purchase additional water rights with second use priority and increase reuse storage capacity so that we do not have to discharge to Big Dry Creek, or

Connect the effluent discharge to Denver Metro Wastewater and discharge all wastewater in excess of reuse demands to Metro Wastewater and pay connection fees and monthly service costs.

Project Association:

N/A

Operating Budget Impact:

Once design is complete, operating impacts will be determined.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of improvement plan	2014		40
Remaining project timeline TBD			



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	52,532	4,519,503	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	24,000,000	0	0	28,572,035



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Odor Control Monitoring and Improvements**

Project #: 11E0005

Project Description:

Total Project Cost: \$4,250,014

Modify inlet air ductwork within the Dewatering Building so the new air ionization units are easily accessible for cleaning and other routine maintenance.

Background and Justification:

Because of the large amount of air used to mix and aerate the stored primary effluent, a new biofilter will be required to treat the foul air from this basin.

Problem to be Solved and/or Benefit to Citizens:

The City has received occasional odor complaints from residents in the community near the facility. The City desires to minimize odor emissions from the Wastewater Treatment Facility.

Alternatives/Consequences if not Funded:

Consider fiberglass and flexible covers and select best fit based on cost, durability, and in-basin equipment access. Pumped recirculation mixing for the North Sludge Storage Tank will free up biofilter capacity that can be used for treating exhaust air from under the anaerobic-anoxic basin covers.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2018.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2018		40
Hire contractor and complete work	2018		60

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
14	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	4,250,000	0	0	4,250,014



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Odor Control Phase I**

Project #: 11E0003

Project Description:

Total Project Cost: \$3,347,965

Install two, 10 horse-power recirculation pumps, each with its own variable frequency drive, in the Digester Control Building. Modify inlet air ductwork within the Screenings Building such that the new air ionization units are easily accessible for cleaning and other routine maintenance.

Background and Justification:

The circular primary clarifier and two sludge storage tanks will be taken off line to facilitate replacement of the steel covers. If the two existing octagonal primary clarifiers are re-tasked for other purposes (i.e. gravity thickening/fermenting or odor control biofilter), the existing covers will be removed, but not replaced.

Problem to be Solved and/or Benefit to Citizens:

The City receives occasional odor complaints from residents in the community near the facility. The City desires to minimize odor emissions from the Wastewater Treatment Facility.

Alternatives/Consequences if not Funded:

Operate the E-noses and air dispersion modeling program for at least one year before deciding on which Phase 2 improvements to make.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		30
Hire contractor and complete work	2014		70

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	9,900	3,338,065	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	3,347,965



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Solids Dewatering**

Project #: 13Z0203

Project Description:

Total Project Cost: \$1,400,000

The Wastewater Treatment Facility needs to increase solids dewatering capacity by adding a third centrifugal solids dewatering unit. Centrifugal thickening and dewatering is a high-speed process that uses the force from rapid rotation of a cylindrical bowl to separate wastewater solids from liquid. Dewatering removes water and produces a drier material referred to as "cake."

Background and Justification:

Dewatering offers the following advantages: 1) Reduces volume, saving money on storage and transportation. 2) Eliminates free liquids if solids were to be landfilled. 3) Reduces fuel requirements if the residuals are to be incinerated or heat dried. 4) Produces a material, which, when blended with a bulking agent, will have sufficient void space and volatile solids for composting. 5) Eliminates ponding and runoff, which can be a problem when liquid is land applied on the surface rather than injected. 6) Optimizes air drying and many stabilization processes.

Problem to be Solved and/or Benefit to Citizens:

During the past seven years, there have been three failures (0.43 probability of annual failure).

Alternatives/Consequences if not Funded:

Maintain existing capacity - with no backup capacity for equipment failures; if we lose one of the centrifuges we will need to operate 24/7 to process solids until equipment is returned to service, approximately 12 weeks.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		40
Hire contractor and complete project	2014		60

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	1,400,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,400,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **257 Property Lift Station - East of I-25**

Project #: 07Z0050

Project Description:

Total Project Cost: \$6,000,000

The North Broomfield Lift Station is the ultimate lift station to serve the northern area of Broomfield. The lift station will be built in phases with the initial phase pumping wastewater flows to the existing Anthem Lift Station until that facility reaches 70-percent capacity.

Background and Justification:

The lift station modifications include replacement of the pumps for requirements to utilize the North Broomfield force main to the Waste Water Treatment Facility.

Problem to be Solved and/or Benefit to Citizens:

Modification to the North Broomfield Lift Station will be required for pumping requirements for the additional lift (head) and length of the North Broomfield Force main.

Alternatives/Consequences if not Funded:

Alternatives will be reviewed during the scoping and design phases of the project.

Project Association:

N/A

Operating Budget Impact:

The new pumping systems will increase maintenance cost due to the size of the systems.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	New lift station
		Other	

Timeline:

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2017		25
Bid project and award construction agreement	2017		30
Construct project	2017		45

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
6,000,000	0	0	0	6,000,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Beyers Lift Station and Force Main**

Project #: 13G0029

Project Description:

Total Project Cost: \$3,000,001

The properties east of Huron Street, between West 152nd Avenue and the Northwest Parkway, are in a separate sanitary sewer sub-basin that cannot be served by a gravity collection system, and will not be able to be served by the North Area lift stations north of SH 7.

Background and Justification:

The developers, including the Westbrook Preserve, the Crossing, Church of God and the Nordstrom property are initiating the design and construction of a 1.6 million gallon per day (MGD) lift station. Broomfield would be responsible for reimbursement of the lift station and forcemain costs to meet the terms of the annexation agreements for those properties.

Problem to be Solved and/or Benefit to Citizens:

The project would provide for the construction of utilities to the area to support economic development.

Alternatives/Consequences if not Funded:

Do not budget for reimbursement. Amend the Utility Service Plan to include small lift stations at each private parcel.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will affect operating costs. Costs will be determined once design is complete.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	New lift station
Timeline:		Other	

It is proposed that this project be a design-build project beginning in 2013.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Issue RFQ for design/build team		2013	20
Select design/build team, design and permitting	TBD		30
Property acquisition, project construction and start-up	TBD		50

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	17,152	2,982,849	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	3,000,001



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **City Park Channel - Lowell to Big Dry Creek (Broomfield Match)** Project #: 15J0044

Project Description:

Total Project Cost: \$300,000

This project is a continuation of a joint project between the Urban Drainage and Flood Control District (UDFCD), the City of Westminster and Broomfield to construct City Park Channel drainage improvements. Broomfield's match is approximately 25% of the total project cost. UDFCD is showing funding in both 2015 and 2016 for the project. Broomfield's match would be \$150,000 in 2015 and an additional \$150,000 in 2016.

Background and Justification:

Broomfield and Westminster have an intergovernmental agreement that identifies drainage improvements along our city limits for the City Park Drainageway. The first phase of channel improvements, along the south side of 120th Avenue from Bradburn to just past Lowell Boulevard, were completed in 2008. The first phase was expedited in order to get a large culvert installed under Lowell Boulevard south of 120th Avenue. This second phase will complete the channel improvements to Big Dry Creek.

Problem to be Solved and/or Benefit to Citizens:

The project will eliminate the existing diversion of stormwater north of West 120th Avenue into the Nissen Channel by keeping it on the south side of West 120th Avenue. This will reduce the City Park floodplain in Broomfield and will allow more development north of 120th Avenue west of Lowell Boulevard.

Broomfield and Westminster have agreed by IGA to share the cost to complete this project. We have also agreed to request and use UDFCD funds for half of the project costs. UDFCD has budgeted \$300,000 in 2015 for their portion of design. Broomfield would need to match these funds with a \$150,000 contribution in 2015, and then a follow up contribution of \$150,000 in 2016 for construction.

Alternatives/Consequences if not Funded:

Development in Broomfield north of 120th Avenue, south of the Nissen Channel Drainageway would have to accommodate more stormwater flows if the City Park channel improvements are not made.

Project Association:

This is a continuation of a project that was completed in 2008. A recent IGA with Westminster reaffirmed the need and cost sharing for this project.

Operating Budget Impact:

None, the channel segment would be in the City of Westminster and would be eligible for UDFCD maintenance.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015 and 2016.



City and County of Broomfield **2015 Capital Improvement Projects**

Sewer - Collection System- Lines and Facilities Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Funding match only	2015	2016	100

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	300,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	300,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **City Park Channel - Overflow Connection**

Project #: 15H0026

Project Description:

Total Project Cost: \$990,000

This project could possibly be completed with reimbursement of drainage improvements constructed by a developer designed to convey City Park Channel Overflow to the Nissen Reservoir Channel. Funds would be available to offset a portion of the developer's cost, while the timing design alternatives and construction of improvements would remain in the developer's control.

Background and Justification:

The City Park Channel Overflow consists of approximately 770 cubic feet per second (cfs) which flow along the north side of West 120th Avenue rather than being conveyed to the main City Park Channel on the south. The West 120th Avenue Sub-Area plan suggests a possible route to connect the City Park Channel Overflow to Nissen Reservoir Channel by conveying flow in a box between the southeast corners of Broomfield Corners to the open channel running north/south along the eastern side of Walmart.

Problem to be Solved and/or Benefit to Citizens:

Currently the City Park Channel Overflow is conveyed via sheet flow with a merging of the floodplains for the Nissen Reservoir Channel and City Park Channel Overflow. This results in numerous floodplain properties along the West 120th Avenue corridor, and impacts development opportunities.

The completed improvements would contain and direct the floodwaters to the Nissen Channel and reduce or eliminate flooding of 120th Avenue and the adjacent properties. This will increase public safety and increase developable acres in the 120th Avenue Corridor.

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

It is proposed that this project be funded in 2015.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Start date TBD			



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	990,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	990,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Coalton Road Sanitary Sewer Construction and Upgrade (Midcities)**

Project #: 13G0028

Project Description:

Total Project Cost: \$530,001

This project would enlarge and/or re-route the sanitary sewer along Coalton Road near Midcities to increase capacity in the sanitary sewer system. The actual recommended solution hasn't yet been developed. Flow studies are underway.

Background and Justification:

This project would allow additional development to occur in the Midcities Subdivision and works towards economic development.

Problem to be Solved and/or Benefit to Citizens:

Currently, there is a sanitary sewer flow restriction in Coalton Road west of Interlocken Loop where an eight-inch main line was installed at minimal slope. The restriction may restrict or halt near-term development in the Midcities Subdivision.

Alternatives/Consequences if not Funded:

Limit development to the current capacity of the sewer line or require that a developer upsize the line when the capacity is reached.

Project Association:

N/A

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans		2013	25
Bid project and award construction agreement		2014	30
Construct project		2014	

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	8,938	521,063	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	530,001



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **County Road 8 (Northeast Broomfield) Lift Station and Force Mains** Project #: Z0207

Project Description:

Total Project Cost: \$5,500,000

This project is for the design and construction the Northeast Broomfield Lift Station and force mains as shown on the North Park Utility Plan to serve the northeast area of Broomfield.

Background and Justification:

This project would include design and construction document development and construction of the lift station and force main(s) to provide sanitary sewer service to the most north and east portion of Broomfield (County Road 8). Currently, the area has no sanitary service.

Problem to be Solved and/or Benefit to Citizens:

Sewer service will be necessary for this area to develop. There are no development agreements in place for northeast Broomfield.

Alternatives/Consequences if not Funded:

Limit development in the area to development that can be supported by septic tanks.

Project Association:

North Area Lift Station, North Area Force Mains, 257 Lift Station

Operating Budget Impact:

Additional maintenance will be required for the new lift station.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Retain engineering firm and council approval	2019		30
Design and permitting	2019		20
Construction	2019-2020		50

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	5,500,000	0	5,500,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Dry Creek Valley Sanitary and Storm Sewer**

Project #: 14H0016

Project Description:

Total Project Cost: \$387,000

This project would extend storm sewer and sanitary sewer along Uptown Avenue from the existing inlet at the southwest corner of Uptown Avenue and Parkland Street to approximately Broomfield Lane to serve the Dry Creek Valley Business Center subdivision. In accordance with the approved Development Agreement, Broomfield is responsible to provide these utilities within 120 days following conveyance of parcel LA 01, which is currently used for 1stBank Center parking.

Background and Justification:

The project includes construction of approximately 1,200 feet of sanitary sewer along Uptown Avenue and Parkland Street and approximately 800 lineal feet of storm sewer along Uptown Avenue.

Problem to be Solved and/or Benefit to Citizens:

Broomfield Urban Renewal Authority (BURA) is required by the Management and Operation Agreement with Peak Entertainment LLC to provide a minimum of 2,700 parking spaces within 3,500 feet of the 1stBank Center's main entrance. This requirement was met with the construction of several temporary parking lots including a large parking lot on Arista Parcel X. The lease to Arista Parcel X expired in late 2012, and a multifamily housing development was approved for the site. The negotiated Dry Creek Valley Business Center development agreement allowed Broomfield to construct a parking lot south of Uptown Avenue to meet the parking requirements for the 1stBank Center. Broomfield has committed to providing these utilities to serve parcel LA 02.

Alternatives/Consequences if not Funded:

If the request is not funded, Broomfield may be in violation of the Development Agreement.

Project Association:

The project is associated with the Uptown Avenue (south half) project, the Dry Creek Valley Business Broomfield Lane Construction, and the Uptown Avenue temporary landscaping.

Operating Budget Impact:

This project will increase operating and maintenance costs with additional utilities.



Acres of Park		Miles of roadway	1
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	1,200 LF of sani
Timeline:		Other	800 LF of storm

This project was funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2013	2013	30
Bid project and award construction agreement	2013	2014	30
Construct project	2014	2014	40



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	22,279	364,721	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	387,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Nissen Channel - Box Culvert Under Lowell Boulevard** Project #: 12F0050

Project Description:

Total Project Cost: \$250,000

This project is part of the Lowell Boulevard South project that is being completed with CDOT. This will fund a large box-type culvert under Lowell Boulevard.

Background and Justification:

This project is part of multi-year project and is still in the planning stages. Total project cost is still to be determined.

Problem to be Solved and/or Benefit to Citizens:

The City Park Drainage Way and Nissen Channel converge on the west side of Lowell Boulevard, and currently discharge into an undersized culvert under Lowell. The undersized culvert creates a wide floodplain area west of Lowell Boulevard. This project will remove Lowell Boulevard from the flood plain.

Alternatives/Consequences if not Funded:

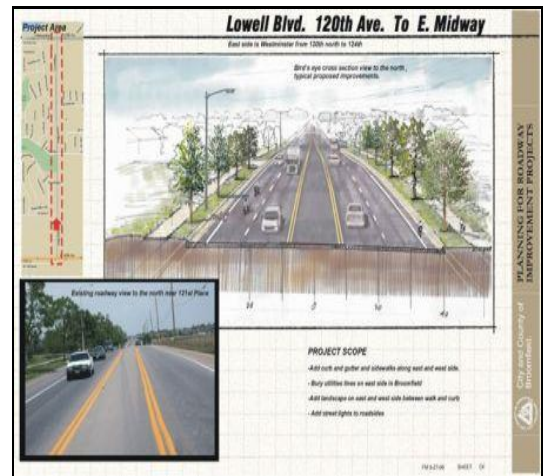
None

Project Association:

This project will be coordinated with the Lowell Boulevard – 120th Avenue to East Midway Widening project.

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014 and will be completed with the Lowell South project.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project and complete bid documents	2014		25
Award project and complete construction	2015		75

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	250,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	250,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

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

Project Description:

Total Project Cost: \$2,100,000

This project is part of the Lowell Blvd.-South project that is being completed with CDOT. This will fund a large box-type culvert under Lowell Boulevard.

Background and Justification:

This project is part of multi-year project and is still in the planning stages. Total project cost is still to be determined.

Problem to be Solved and/or Benefit to Citizens:

The City Park Drainage Way and Nissen Channel converge on the west side of Lowell Boulevard, and currently discharge into an undersized culvert under Lowell. The undersized culvert creates a wide floodplain area west of Lowell Boulevard. This project will remove Lowell Boulevard from the flood plain.

Alternatives/Consequences if not Funded:

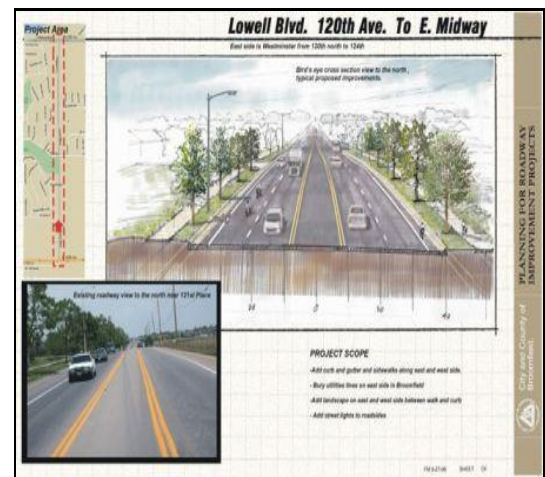
N/A

Project Association:

This project will be coordinated with the Lowell Boulevard – 120th Avenue to East Midway Widening project.

Operating Budget Impact:

None



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Funding match	2016		100

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	2,100,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	2,100,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Nissen Channel - Drainage Improvements Lowell to WalMart (Broomfield Match)**

Project #: 09C0104

Project Description:

Total Project Cost: \$355,384

This project is for Broomfield's match toward drainage improvements in the Nissen (3207) Channel from the Country Vista subdivision to Big Dry Creek. The Urban Drainage and Flood Control District (UDFCD) will pay 50% of channel improvements. Near-term funding will be used for the Lowell Boulevard Drainage Culvert near 121st Avenue.

Background and Justification:

Channel improvements would be eligible for UDFCD maintenance.

Problem to be Solved and/or Benefit to Citizens:

This project will improve drainage along the West 120th Avenue corridor.

Alternatives/Consequences if not Funded:

Specific design alternatives will be evaluated with UDFCD.

Project Association:

This project is part of the phased drainage improvement of the West 120th Avenue corridor.

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is currently funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2012	2014	30
Bid project and award construction agreement	2014		30
Construct project	2014		40

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
2,625	2,759	350,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	355,384



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **North Area - Construct Lift Station and Sewer Lines**
(Subbasin 2A & 2B)

Project #: 08B0057

Project Description:

Total Project Cost: \$11,795,001

The project will design and construct the North Area Lift Station to provide sanitary sewer service to the future development north of the Northwest Parkway and east of Sheridan Parkway. This project was completed in early 2014.

Background and Justification:

Significant urban development, including that by the University of Colorado Health Systems in North Park, is anticipated in the north area sewer basin. In order to provide sewer service for the anticipated development, additional sanitary sewer infrastructure is required.

Problem to be Solved and/or Benefit to Citizens:

The area of Broomfield north of West 160th Avenue, excluding the Anthem development, has limited wastewater service. Currently, Broomfield owns and operates the Children's Hospital lift station (TCHLS) with a permitted capacity of 0.1 MGD in the Palisade Park subdivision. This lift station was modified to also serve the National Archives and Records Administration facility and is now very near capacity.

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating and maintenance costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design-Build contract awarded		2012	20
Construction amendment approved		2013	20
Construction completed		2014	60

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
1,134,751	8,078,183	2,582,067	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	11,795,001



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **North Area Force Main (Subbasin 2 to WWTP)**

Project #: 13Z0208

Project Description:

Total Project Cost: \$13,804,121

The North Broomfield force main will be routed from the North Broomfield Lift Station to the Wastewater Treatment Plant (WWTP).

Background and Justification:

The project is needed to provide capacity at the North Broomfield Lift Station to meet future growth in the northern area of Broomfield.

Problem to be Solved and/or Benefit to Citizens:

This project will eliminate wastewater flows to the existing Anthem Lift Station and is required by agreement to be designed prior to the Anthem Lift Station reaching 70% capacity.

Alternatives/Consequences if not Funded:

An alternative would be a sanitary sewer connection to the City of Northglenn Wastewater Treatment Facility.

Project Association:

N/A

Operating Budget Impact:

Operation and Maintenance costs will increase based on the length of the force main and transmission systems and potential odor control modifications at the WWTP.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded for design in 2014 and construction in 2016.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		25
Bid project and award construction agreement		2016	30
Construct project	2016		45

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	804,121	1,500,000	0	11,500,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	13,804,121



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **North Park - Gravity Sewer Lines**

Project #: 14H0014

Project Description:

Total Project Cost: \$2,120,000

Design and construct all gravity sewer lines that are 18 inches and greater in size within the North Park development area. In addition, construct two gravity lines that were originally intended to be two lift stations and force mains that Broomfield is obligated to construct.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

If the sewer lines are not constructed, we will be in violation of the development agreement.

Alternatives/Consequences if not Funded:

Will not be able to provide sewer service to the North Park development area.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating costs due to the maintenance on the additional sewer lines.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		30
Bid project and award construction agreement	2014		25
Construct project	2014		45

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	2,120,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	2,120,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Sac Preble Creek - Lift Station**

Project #: J0042

Project Description:

Total Project Cost: \$3,000,000

This project is for the design and construction the Sac Creek Lift Station and force main as shown on the North Park Utility Plan, or if feasible, design and construction of gravity mains to serve the sewer basin. This lift station, or alternative, is Broomfield's responsibility per the development agreement.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This project will provide sewer service to the South Preble Creek basin within North Park.

Alternatives/Consequences if not Funded:

If not funded, Broomfield will not be able to provide sewer service to a portion of the North Park development area.

Project Association:

North Park Gravity Sewer Lines, South Preble Creek Lift Station

Operating Budget Impact:

Once completed, operating costs will increase to support the new lift station or gravity lines.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	new lift station
Timeline:		Other	

It is proposed that this project be funded in 2016.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Retain engineering firm and council approval	2016		20
Design and permitting	2016		30
Construction	2017		50

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	3,000,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	3,000,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Sewer Lift Station Backup Generator Replacement**

Project #: 12F0008

Project Description:

Total Project Cost: \$102,000

Replacement of three existing/outdated backup generators at sewer lift stations. The Public Works Field Services Division maintains 12 sewer lift stations. Lift stations are designed to pump city wastewater to gravity so that it can flow to the Wastewater Reclamation Facility to be treated. Backup generators are required at sewer lift stations to continuously provide power when electric companies have failures, outages, or summer blackouts. Sewer lift stations have continuous flow from residential neighborhoods and flow to a wet well that fills and is then pumped by the sewer lift station to a gravity line that flows to the Wastewater Reclamation Facility.

Background and Justification:

Backup power generators are required by the State of Colorado as a secondary source per the permitting of each lift station and are used for extended amounts of time when power outages occur. It is the backup power that provides the pumping of sewage in emergency operations and power outages. The Utility Division provides maintenance and inspections to assure that the backup generators are in working condition and available for stand-by/backup power.

Problem to be Solved and/or Benefit to Citizens:

Without backup power generators, the lift station no longer has the capability of pumping and moving the wastewater to gravity, ultimately resulting in backups into residential houses, overflows, or illicit sewer discharge until power is restored. Generator manufacturers recommend replacement after a 20 to 25 year life cycle.

Alternatives/Consequences if not Funded:

Increase the operating budget to maintain existing backup generators.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

Timeline:

This project is scheduled to be completed in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids		2013	40
Hire contractor and complete work		2014	60

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
7,879	37,977	56,144	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	102,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **South Preble Creek Lift Station or Gravity Sewer**

Project #: 15G0009

Project Description:

Total Project Cost: \$3,000,000

Design and construct the South Preble Creek Lift Station and force main as shown on the North Park Utility Plan, or if feasible design and construct gravity mains to serve the sewer basin. This lift station, or alternative, is Broomfield's responsibility per the development agreement.

Background and Justification:

Per the development agreement for North Park, Broomfield is obligated to construct all gravity sewer lines greater than 18 inches in diameter as well as two lift stations and associated force mains within the North Park development. Preliminary design planning by an engineering firm retained by Broomfield indicates it may be feasible to construct gravity sewer lines in place of the lift stations and force mains. Broomfield would be responsible for the cost of the gravity lines in the South Preble Creek basin regardless of diameter.

Problem to be Solved and/or Benefit to Citizens:

This project will provide sewer service to the South Preble Creek basin within North Park.

Alternatives/Consequences if not Funded:

Will not be able to provide sewer service to a portion of the North Park development area.

Project Association:

Construction could be coordinated with the North Park Gravity Sewer Lines and/or Sac Creek Lift Station.

Operating Budget Impact:

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	New lift station
		Other	

Timeline:

It is proposed that this project be funded in 2015.



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Retain engineering firm and council approval	2015		30
Design and permitting	2015		25
Construction	2015		45

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	3,000,000	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	3,000,000



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Super Oxygenation System for Rock Creek Lift Station and Force Main Odor Control** Project #: 14H0007

Project Description:

Total Project Cost: \$424,025

Installation and Purchase of ECO2 SuperOxygenation System at the Rock Creek Lift Station and Force main to eliminate Hydrogen Sulfide (H2S) odors and corrosion. The Purchase and Installation of ECO2 SuperOxygenation system technology will replace the annual purchase and application of the chemical Bioxide currently being used at the Rock Creek lift station for Hydrogen Sulfide (H2S) odor control.

Background and Justification:

ECO2 SuperOxygenation Technology prevents odor and corrosion that is a result of hydrogen sulfide (H2S) formation in pump stations and pipelines. ECO2 technology eliminates the problem by preventing hydrogen sulfide formation by providing enough pure oxygen in wastewater to maintain aerobic conditions. The ECO2 system can be added to existing facilities with no disruption to service.

Problem to be Solved and/or Benefit to Citizens:

- Lower long-term cost for odor control and infrastructure protection.
- Odor control along the 3.5 mile of the Rock Creek force main.
- Corrosion control or H2S damage to sewer manholes located along the gravity system in relation to the Rock Creek lift station and force main.
- 5 year payback on capital costs with an annual operating budget for electrical of \$21,100 versus the \$113,652 currently budgeted annually for the purchase of Bioxide.

Alternatives/Consequences if not Funded:

Continue to budget annually for Bioxide for odor and corrosion control at the Rock Creek lift station.

Project Association:

N/A

Operating Budget Impact:

If the ECO2 SuperOxygenation system is approved a decrease of \$113,652 for chemicals in the Utility Division Operating budget, with an increase of \$21,100 to the Utility Division Electric Operating budget. Annual cost savings of \$92,552.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain quotes	2014		40
Hire contractor and complete project	2014		60



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	424,025	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	424,025



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Zang Street to Flatiron Boulevard (MidCities) - Sanitary Sewer Construction** Project #: 15J0029

Project Description:

Total Project Cost: \$132,800

The project would extend a new eight-inch sanitary sewer line approximately 130 linear feet to connect two existing sanitary sewer lines in Zang Street and Flatiron Boulevard. This would reroute sanitary sewer flows to increase the overall capacity of the sewer system and support development of vacant parcels in the MidCities development. Flow studies were completed in 2012, and engineering design was completed in 2014.

Background and Justification:

Using Broomfield's design peaking factors (factors of safety), sanitary sewer flow projection models indicate the capacity of the sanitary sewer line east of the Walmart development (Lot 2, Filing 15) is undersized to accommodate all future projected development serviced by this line. The project will connect an eight-inch diameter line to an existing sanitary sewer line in Flatiron Boulevard to re-route flows and increase the overall capacity. No wastewater spills have been observed in the area; however, it is recommended that the capacity of the system be increased at this critical location before additional development connects to the system.

Problem to be Solved and/or Benefit to Citizens:

This project would allow additional development to occur in the MidCities Subdivision to support economic development.

Alternatives/Consequences if not Funded:

If the project is not funded, future development would be limited to the current capacity of the MidCities sanitary sewer system or would require a developer to construct the sewer line connection.

Project Association:

None

Operating Budget Impact:

If approved, the new sanitary sewer line would be completed by fall 2015 and would be maintained by the Public Works – Utilities Division as part of the annual maintenance program.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid project and award agreement	2015		20
Construct project	2015		80



City and County of Broomfield 2015 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	132,800	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	132,800



City and County of Broomfield 2015 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **Wastewater - Master Plan/Facility Plan Update**

Project #: 97Z0232

Project Description:

Total Project Cost: \$305,943

This funding is to update the 1999 wastewater master plan to include areas that were annexed after 1999.

Background and Justification:

The plan acts as a guide for planning service to new areas of Broomfield and helps ensure that new infrastructure will serve Broomfield's needs in the long term.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

The master planning process will evaluate several alternatives.

Project Association:

N/A

Operating Budget Impact:

N/A



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP	2014		30
Award agreement and complete Master Plan	2014		70

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
110,094	0	195,849	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	305,943



City and County of Broomfield 2015 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Project Name: **Great Western Pump Station - Backup Generator**

Project #: 13G0006

Project Description:

Total Project Cost: \$500,000

The purpose of this project is to purchase and install a diesel-powered 800KW electric generator, including a housing unit and automatic switch gear for the Great Western (Reuse) Pump Station. It will also include two 500 gallon fuel storage tanks.

Background and Justification:

The Great Western Pump Station is used to pump treated non-potable water from Great Western Reservoir into the distribution and/or storage at the airport reuse tanks, which store 3.95 million gallons of non-potable water. The maximum day reuse demand that has been observed is 7.2 million gallons per day (mgd) which occurred on July 31, 2011. The reuse has experienced high flow periods where the instantaneous demand will reach 12,000 gallons per minute (gpm) or 17.1 mgd.

Problem to be Solved and/or Benefit to Citizens:

If there is a power failure during a high flow period, the reuse distribution system may run dry. Xcel Energy has a response time of between two to five hours for minor outages and up to eight to 24 hours if there is a major problem. If an outage could not be repaired and restored in a timely manner, the reuse water system would need to shut down until it could be repaired. If the system is left on, the storage tank could be emptied, and no reuse water would be available for irrigation purposes.

Alternatives/Consequences if not Funded:

Xcel Energy provided Broomfield with two cost estimates for an Automatic Throw Over (ATO) service for this pumping facility. The ATO would supply power from a different circuit. The first option would cost \$230,000 for construction and would include a monthly service charge of \$2,185 or \$26,220 annually. Option two would cost \$430,000 for construction and a monthly service charge of \$4,126 or \$49,512 annually. The Wastewater Treatment Facility can also assist in providing reuse water to the system; however the total volume would be limited by the availability of the Windy Gap supplies.

Project Association:

N/A

Operating Budget Impact:

There would be cost for fuel which is estimated at \$1,500 annually and the maintenance on the unit, estimated at \$2,500, for a total increase of approximately \$4,000.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	

This project is funded in 2014.



City and County of Broomfield **2015 Capital Improvement Projects**

Reuse Water - Acquisitions and Storage Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		30
Hire contractor and complete project	2014		70

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	500,000	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	500,000



City and County of Broomfield 2015 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Project Name: **HEIT Pit - Outlet Facility**

Project #: 09C0083

Project Description:

Total Project Cost: \$797,790

This project will be the first of three major improvements at Broomfield's Heit Pit. The scope of work for this phase includes the construction of a control structure and 42-inch diameter pipeline that will be used to release water to the South Platte River.

Background and Justification:

The costs for the design and construction for this facility will be shared equally between Broomfield and Central Colorado Water Conservation District.

Problem to be Solved and/or Benefit to Citizens:

The improvements are necessary to convert Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

Estimated completion will be in 2014 and the annual maintenance costs will be approximately \$1,000 to \$2,000 per year.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP	2013		30
Award design agreement and complete design	2014		70

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
135,612	41,434	620,744	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	797,790



City and County of Broomfield 2015 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Project Name: **Heit Pit - Pump Station/Inlet Improvements**

Project #: 10C0084

Project Description:

Total Project Cost: \$2,464,280

This project will be the last of three major improvements at Broomfield's Heit Pit. This phase of the project will provide a connection between Heit Pit and the splitter structure of the outlet facility.

Background and Justification:

Significant components include a discharge apron along the side of the pit to serve as a reservoir inlet, and an outlet tower and pump station to extract water from the reservoir.

Problem to be Solved and/or Benefit to Citizens:

The improvements are necessary to convert Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

N/A

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
Timeline:		Other	



Timeline:

It is proposed that design for this project be funded in 2016 and construction in 2017.

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2016		40
A schedule will be proposed once design is complete.			

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	616,070
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
1,848,210	0	0	0	2,464,280



City and County of Broomfield 2015 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Project Name: **Heit Pit - Well Field**

Project #: 10C0085

Project Description:

Total Project Cost: \$1,826,164

This project includes the construction of a well field to pump water from the South Platte River for storage in Heit and Koenig Pits.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

The improvements are necessary to convert Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

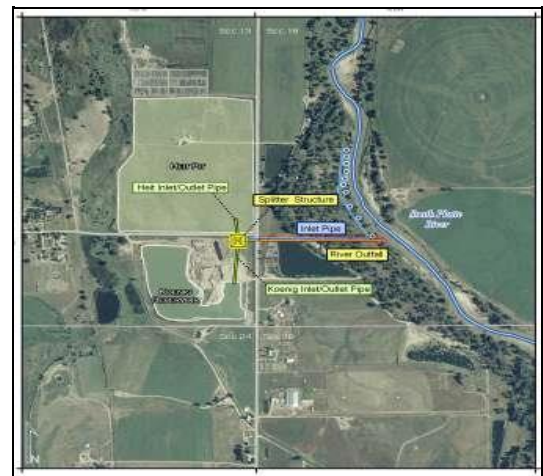
Operating Budget Impact:

Annual maintenance costs will be approximately \$20,000 per year.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

Design is proposed to be funded in 2015 and construction in 2016.



Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Design and development of construction plans	2014		30
Bid project and award construction agreement	2015		30
Construct project	2015		40

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
67,751	101,900	0	506,513	1,150,000
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	1,826,164



City and County of Broomfield 2015 Capital Improvement Projects

Reuse Water - Distribution - Lines and Facilities Projects

Project Name: **Meadow Island Diversion Structure**

Project #: D0035

Project Description:

Total Project Cost: \$422,700

Construct a new water diversion and conveyance facility from Meadow Island ditch to Heit Pit.

Background and Justification:

Broomfield entered into a carriage agreement with Meadow Island #1 Ditch Company in 2009. The agreement allows Broomfield to use excess capacity in the ditch, when available, to deliver water from the South Platte River to Heit Pit.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating and maintenance costs by approximately \$12,000 per year.



Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

It is proposed that design for this project be funded for design in 2016 and construction in 2017.

Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Design project	2016		30
Project schedule will be determined after design			

Funding Source: Utility License Fee

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	0	0	0	84,540
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
338,160	0	0	0	422,700



City and County of Broomfield 2015 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **Reuse Water System - Master Plan - Citywide**

Project #: 09C0089

Project Description:

Total Project Cost: \$300,000

This project creates a guide for planning reuse water service to new areas of Broomfield.

Background and Justification:

Enables Broomfield to plan for the most efficient and effective reuse water system to serve future development.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

N/A

Operating Budget Impact:

This project will not affect operating costs.

Acres of Park		Miles of roadway	
L.F. of sidewalk		SF of roadway	
L.F. of trail		# of FTE	
SF of bldg.		Other	
		Other	

Timeline:

This project is funded in 2014.



Estimated Project Time Table

Steps to be completed	Start Date	Completion Date	% of Project
Issue RFP	2014		25
Award consulting agreement and complete Master Plan	2014		75

Funding Source: Utility Service Charge

Prior Year Costs	2013 Actual	2014 Funding	2015 Funding	2016 Funding
0	35,498	264,502	0	0
2017 Funding	2018 Funding	2019 Funding	Future Needs	Total Project Cost
0	0	0	0	300,000