

2025 5-YEAR CIP PLAN



CITY AND COUNTY OF

**BROOMFIELD
COLORADO**



2025 5-YEAR CAPITAL
IMPROVEMENT PROJECT PLAN

CITY AND COUNTY OF BROOMFIELD, COLORADO
2025 BUDGET
5-YEAR CAPITAL IMPROVEMENT PLAN
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5-YEAR CAPITAL IMPROVEMENT PLAN OVERALL SUMMARY



Capital Improvement Program

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

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

Capital Improvement Budget Policies

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

Budget Development Process

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

The CIP staff begins its qualitative review of a project with the use of a project evaluation form. This form is a decision-making tool that assists in the recommendation of projects. The evaluation primarily focuses on whether the project is mandated by a Federal, State or other legal action, whether the project is obligated through a formal contract or whether the project fulfills a critical need for Broomfield. Staff considers how the project will impact the community, how it fits within the Comprehensive Plan and Long Range Financial Plan, and how the construction costs compare to the end benefit. Projects are also weighted higher if they meet at least one of the following criteria:

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

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

- If this is a replacement of a current asset, are the expenditures necessary to continue providing the same level of service?
- Will the replacement reduce operating costs? For example, will the cost of labor, materials or other items, such as electricity, be lowered by replacing obsolete equipment?
- What will future service demands be, and will this project help meet those demands?
- Does the project help enhance Broomfield's sustainability goals?

CIP staff also reviews the estimated cost to ensure projections are reasonable. Once a project reaches this point, it is then categorized within one of twelve categories and added to the Capital Plan. Projects are

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

Capital Budget Calendar

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

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

CIP Fund Summaries

Sales and Use Tax Capital Improvement Fund

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

Figure 2: Sales and Use Tax Capital Improvements Fund						
	Actual 2023	Original	Revised	Proposed	Budget % Change	
		Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	\$ 49,533,739	\$ 14,159,801	\$ 64,530,827	\$ 17,069,713	20.55%	-73.55%
Revenues	39,013,856	38,151,932	55,351,037	46,416,383	21.66%	-16.14%
Interfund Activity	3,292,052	2,292,052	-	-	-100.00%	NA
Total Sources of Funds	\$ 91,839,647	\$ 54,603,785	\$ 119,881,864	\$ 63,486,096	16.27%	-47.04%
Expenditures	\$ 17,634,236	\$ 42,734,608	\$ 81,811,616	\$ 45,300,302	6.00%	-44.63%
Interfund Activity	8,674,583	8,676,633	21,000,535	17,777,604	104.89%	-15.35%
Transfer to Reserves	1,000,000	1,000,000	-	-	-100.00%	NA
Total Uses of Funds	\$ 27,308,820	\$ 52,411,241	\$ 102,812,151	\$ 63,077,906	20.35%	-38.65%
Ending Balance	\$ 64,530,827	\$ 2,192,544	\$ 17,069,713	\$ 408,190	-81.38%	-97.61%

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

Figure 3: Sales and Use Tax Capital Improvements Reserves (Allocation for Asset Protection and Facilities Improvements)						
	Actual 2023	Original	Revised	Original	Budget % Change	
		Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2023 Revised to 2024
Beginning Balance	18,520,338	19,520,338	19,520,338	14,697,954	-24.70%	-24.70%
Additions	1,000,000	1,000,000	-	-	-100.00%	NA
Uses	-	-	-	-	NA	NA
Ending Balance	\$ 19,520,338	\$ 20,520,338	\$ 19,520,338	\$ 14,697,954	-28.37%	-24.70%

Services Expansion Fee (SEF) Fund

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

Figure 4: Service Expansion Fee (SEF) Fund						
	Actual 2023	Original	Revised	Original	Budget % Change	
		Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2023 Revised to 2024
Beginning Balance	\$ 11,150,056	\$ 12,062,717	\$ 11,944,702	\$ 12,914,919	7.06%	8.12%
Revenues	2,065,701	2,804,072	1,361,050	1,220,350	-56.48%	-10.34%
Total Sources of Funds	\$ 13,215,757	\$ 14,866,789	\$ 13,305,752	\$ 14,135,269	-4.92%	6.23%
Expenditures	\$ 1,065,218	\$ 33,000	\$ 37,433	\$ 33,000	NA	-11.84%
Interfund Activity	205,837	656,090	353,400	74,850	-88.59%	-78.82%
Total Uses of Funds	\$ 1,271,055	\$ 689,090	\$ 390,833	\$ 107,850	-84.35%	-72.41%
Ending Balance	\$ 11,944,702	\$ 14,177,699	\$ 12,914,919	\$ 14,027,419	-1.06%	8.61%

Development Agreement Capital Improvements Fund

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

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

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

Figure 5: Outstanding Development Obligations	
Total Estimated Obligation	488,222,862
Cumulative Payments as of 2023	257,346,136
Budgeted Payments in 2024	12,521,084
Estimated Payments in 2025	13,022,081
Total Estimated Obligation as of 12/31/2025	\$ 205,333,561

Conservation Trust Fund

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

Figure 6: Conservation Trust Fund						
	Actual 2023	Original	Revised	Original	Budget % Change	
		Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2023 Revised to 2024
Beginning Balance	\$ 2,416,440	\$ 816,407	\$ 2,727,329	\$ 100,564	-87.68%	-96.31%
Revenues	1,157,289	1,018,814	1,218,814	1,293,814	26.99%	6.15%
Total Sources of Funds	\$ 3,573,728	\$ 1,835,221	\$ 3,946,143	\$ 1,394,378	-24.02%	-64.66%
Expenditures	\$ 846,399	\$ 114,000	\$ 3,845,579	\$ 1,130,000	891.23%	-70.62%
Total Uses of Funds	\$ 846,399	\$ 114,000	\$ 3,845,579	\$ 1,130,000	891.23%	-70.62%
Ending Balance	\$ 2,727,329	\$ 1,721,221	\$ 100,564	\$ 264,378	-84.64%	162.90%

Open Space and Park Land Fund

A portion of Broomfield's sales and use tax is earmarked for capital improvements related to Open Space and Park Land. In 2025, Open Space and Park Land Fund sales and use tax revenues are estimated at \$9,154,311, with a sales and use tax rate of 0.25%. Eighty-percent of the revenue is dedicated to Open Space. The other 20% remains designated for Park Land and recreation facility projects. Figure 7 details the budget for this fund.

Figure 7: Open Space and Park Land Fund

	Actual 2023	Original	Revised	Original	Budget % Change	
		Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2023 Revised to 2024
Beginning Balance	\$ 14,049,899	\$ 8,819,731	\$ 18,890,147	\$ 18,234,324	106.74%	-3.47%
Revenues	10,687,685	6,741,632	7,979,867	9,326,373	38.34%	16.87%
Total Sources of Funds	\$ 24,737,584	\$ 15,561,363	\$ 26,870,014	\$ 27,560,697	77.11%	2.57%
Expenditures	\$ 1,906,744	\$ 3,081,127	\$ 8,569,514	\$ 8,110,263	163.22%	-5.36%
Transfer to Reserves	3,940,693	-	66,176	167,960	100.00%	153.81%
Total Uses of Funds	\$ 5,847,437	\$ 3,081,127	\$ 8,635,690	\$ 8,278,223	168.68%	-4.14%
Ending Balance	\$ 18,890,147	\$ 12,480,236	\$ 18,234,324	\$ 19,282,474	54.50%	5.75%

Expenditures by Category

The CIP expenditures by category are summarized in Figure 8. As illustrated, several substantial projects have been completed in the last five years. Projects scheduled in 2024 and 2025 are detailed in the subsequent capital program pages.

**Figure 8: City & County of Broomfield
5-Year Capital Project Expenditures**

Capital Improvement Projects	2021 Actual	2022 Actual	2023 Actual	2024 Revised Budget	2025 Proposed
Building & Facilities	1,860,154	1,270,662	2,522,922	12,068,804	12,121,045
Drainage & Stormwater	96,005	89,235	536,916	10,349,259	127,000
Information Technology	687,143	1,126,296	1,708,675	8,870,046	4,791,651
Landscaping	1,360,816	337,399	712,216	1,059,674	915,000
Open Space & Trails	1,230,851	953,354	1,107,176	5,789,155	5,950,263
Parks & Recreation	3,252,499	6,539,789	2,846,038	18,152,996	2,760,000
Transportation System	16,144,246	9,382,970	13,854,166	44,342,101	23,063,985
Vehicles & Other Equipment	1,682,884	2,451,580	3,331,940	10,919,964	4,652,871
Development Agreements	10,497,314	12,651,738	15,071,475	18,865,760	16,642,729
Planning, Admin, & Other	444,318	62,801	2,399	9,341,398	150,000
Public Art & Cultural Projects	19,857	86,858	192,001	847,994	607,994
Water Fund	178,543,346	4,714,357	17,026,976	44,025,239	15,183,435
Sewer Fund	5,966,108	3,310,350	14,899,781	20,773,454	31,550,182
Water Reclamation Fund	1,377,985	409,932	1,086,158	5,140,385	1,804,091
Grand Total	223,163,526	43,387,321	74,898,839	210,546,228	120,320,246

Capital Expenditures By Division 2024R & 2025

<i>Building & Facility Projects</i>	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Asset Replacement & Refurbishment</i>			
6 Garden Center - Roof Replacement	257,264	15,740	-
Broomfield Facilities - Parking Lot Lighting Upgrade	-	45,000	37,500
<i>Building Repairs - Citywide</i>	<i>12,783</i>	<i>239,657</i>	<i>115,000</i>
City & County Building - Shingle Roof Replacement	-	92,000	-
City and County Building - Lighting Upgrade	-	259,792	-
City and County Building Council Chambers and Conference Room Window Replacements	-	-	170,000
<i>Custodial Equipment Replacements</i>	<i>-</i>	<i>-</i>	<i>44,000</i>
Detention Center Boiler and Water Heater Upgrade	-	673,275	-
Emergency Generator Upgrades - Citywide	-	66,308	200,000
Fire System Upgrades	-	250,000	125,000
<i>Floor Covering Replacement - Citywide</i>	<i>68,757</i>	<i>228,846</i>	<i>253,000</i>
<i>HVAC Systems Rehabilitation - Citywide</i>	<i>50,160</i>	<i>100,000</i>	<i>200,000</i>
Library Service Desks	-	-	120,000
Library/Auditorium - Lighting Technology Upgrade	-	400,000	800,000
<i>Parking Lot Repair/Replacement - Citywide</i>	<i>492,680</i>	<i>739,665</i>	<i>931,500</i>
Paul Derda Rec Center Roof Replacement	-	1,344,140	-
PDRC - HVAC Replacements & Upgrades	-	225,000	2,664,000
<i>Plumbing Repairs - Citywide</i>	<i>27,319</i>	<i>122,681</i>	<i>100,000</i>
Police & Courts - HVAC Component Upgrades	-	429,000	-
Police/Courts - Lighting Upgrade	4,968	-	262,000
Recording Office Furniture	-	-	148,000
Sustainability Dashboard with Metering Upgrade	-	145,000	145,000
<i>Telecommunications Rehabilitation</i>	<i>-</i>	<i>25,000</i>	<i>25,000</i>

Italicized projects are annual projects with funding recurring every year

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Building & Facility Projects Continued</i>			
<i>Capital Improvement</i>			
4-Door Steel Garage for Housing Evidentiary Vehicles	-	323,000	-
Broomfield Municipal Shops Expansion & Electrification	-	-	150,000
City and County Building - Elections Expansion	348,709	30,000	-
City and County Building Boiler Replacement	-	-	325,000
City and County Building Double-door main entry replacements	-	-	135,000
City and County Building Elevator Cab Upgrades	-	-	50,000
Citywide Elevator Mechanical Upgrades	-	-	750,000
Citywide Facility Building Plan Updates	-	60,000	-
Detention Center Breakroom Remodel	-	-	35,000
Electric Vehicle Charging Stations - Citywide	89,651	24,747	-
Norman Smith Service Center - Fuel Site Upgrade	-	581,680	-
Paul Derda Recreation Center Boiler Project	119,849	106,829	-
Police & Courts Building Lobby Glass Barrier	-	15,000	-
Police Building Expansion	-	200,000	3,636,045
Police/Range - Firearms Range Safety Improvements	-	167,816	200,000
Service Center - Norman Smith Service Center Remodel	49,898	4,134,890	-
Surge Protection - Citywide	-	34,284	200,000
<i>Broomfield Urban Renewal Authority</i>			
Safeway Property - Roof Replacement and Other Repair	-	989,454	300,000
Total Building & Facility Projects	1,522,037	12,068,804	12,121,045

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Drainage & Storm Water Projects</i>			
<i>Capital Improvement</i>			
Broomfield Heights Stormwater Improvements - CIP Fund	-	4,821,667	-
<i>Culvert and Small Bridge Inspections - Citywide</i>	-	-	60,000
<i>FEMA - Letters of Map Revision</i>	-	50,000	17,000
<i>Residential Street Drainage Improvements - Citywide</i>	29,300	-	50,000
<i>General Government</i>			
Broomfield Heights Stormwater Improvements - ARPA* City Fund	-	1,600,000	-
Broomfield Heights Stormwater Improvements - ARPA* County Fund	349,367	3,877,592	-
Total Drainage & Storm Water Projects	378,667	10,349,259	127,000

Italicized projects are annual projects with funding recurring every year

	Actual 2023	Revised Budget 2024	Estimate 2025
Information Technology Projects			
Asset Replacement & Refurbishment			
Assessor Online Appeals Software	-	13,176	35,760
<i>BERLA Vehicle Forensics</i>	-	-	18,250
<i>Conference Room Refresh - Citywide</i>	35,673	157,518	50,259
Finance - Innoprise Replacement	15,000	272,500	2,520,000
<i>IT - Network Hardware/ Telecom Replacement - Citywide</i>	80,579	684,995	485,000
<i>IT - PC Equipment Tech Refresh</i>	314,687	616,590	559,589
Police - Vehicle Laptop Computer Replacements (includes installation)	11,773	-	130,000
Capital Improvement			
Citywide Fiber Network	481,767	2,518,234	992,793
Courts - Attorney E-Filing Portal	-	82,000	-
IT - Municipal Court Separation	8,500	3,386	-
Technology ADA Accessibility	50,100	214,900	-
American Rescue Plan			
Water/Sewer Fiber Network Infrastructure	593,252	4,306,748	-
Total Information Technology Projects	1,591,331	8,870,046	4,791,651

	Actual 2023	Revised Budget 2024	Estimate 2025
Landscaping Projects			
Parks			
Aspen Street Landscaping	326	224,674	-
<i>Irrigation Replacements - Citywide</i>	253,408	260,000	225,000
Lamar Street and US 287 Island Improvements	-	200,000	400,000
McKay Lake Park and Open Lands - Landscaping	-	85,000	-
<i>Park Landscape Improvements - Citywide</i>	108,059	100,000	100,000
<i>Shrub Replacement - Citywide</i>	34,474	40,000	40,000
<i>Tree Replacement - Citywide</i>	264,647	150,000	150,000
Total Landscaping Projects	660,915	1,059,674	915,000

<i>Open Space & Trails Projects</i>	Actual 2023	Revised Budget 2024	Estimate 2025
Open Space			
<i>Change of Use - Open Space and Trails Fund</i>	-	26,967	100,000
Harmer-Galasso Open Space Management Plan	-	250,000	-
Metzger Farmhouse Interior Renovation (Broomfield's Share)	-	100,000	-
Metzger Open Space - Acquisition Payments to Foundation	14,667	344,438	345,263
<i>Metzger Open Space - Administration and Maintenance</i>	263,192	35,000	35,000
<i>Open Space - Due Diligence Services</i>	4,000	65,000	150,000
Open Space - Master Plan Update	143,137	260,775	-
<i>Open Space and Trails Misc. Improvements - Citywide</i>	907	90,000	60,000
<i>Open Space and Trails Signage and Kiosks - Citywide</i>	-	153,576	150,000
Open Space Restoration	-	100,000	150,000
<i>Prairie Dog Management (from Endowment Fund)</i>	7,000	45,156	15,000
Raptor Policy Study	11,099	23,341	-
The Field Open Space Overlook SW Corner of Spader Way and Midway Blvd.	-	-	75,000
Vive Project Eagle Monitoring - Meritage Homes	23,352	98,720	-
<i>Wildlife Research and Monitoring</i>	2,531	60,000	60,000
Trails			
Anthem Community Park Underpass	530,887	40,000	-
Aspen Street Pedestrian Crossing	-	55,000	-
Broomfield Town Square NW Pedestrian Bridge	-	-	550,000
Broomfield Trail - Aspen to Sheridan (BT5)	69,370	2,138,394	-
Wottge and Markel Open Space Plan Implementation	-	-	-
Broomfield-Trail - RR Underpass at Airport Creek	-	1,341,318	4,000,000
Neighborhood Connection - Iris Street to the Lake Link Trail	-	143,900	-
Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	-	-	100,000
Neighborhood Trail-Legends to Crofton Park & Columbine Meadows	-	60,000	-
Nissen Reservoir Channel Trail	-	270,000	-
<i>Short Missing Open Space Trail Links Annual</i>	-	-	100,000
<i>Trail Improvements - Citywide</i>	22,431	87,569	60,000
Total Open Space & Trails Projects	1,092,571	5,789,155	5,950,263

Parks & Recreation Projects	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Asset Replacement & Refurbishment</i>			
Lakeview Cemetery Fence Replacement and Refurbishing	-	-	69,000
<i>Parks - Concrete Replacement and Maintenance</i>	122,812	120,000	120,000
Paul Derda Recreation Center - Pool Pump Upgrade	2,216	128,669	-
Retaining Wall North of 595 Flatiron Blvd	5,055	434,945	-
<i>Capital Improvement</i>			
Anthem Community Park Improvements	1,132,054	868,361	-
Bay - Renovation Phase IV - Repair Pool/ADA Compliant	110,632	10,134,972	-
Broomfield Community Center - Rooftop Solar Panels	-	-	100,000
Lakeview Cemetery Infrastructure	-	-	96,000
Paul Derda Recreation Center - Hardscape Replacement and Repair	257,416	348,584	-
<i>General Government</i>			
County Commons Teen Space	-	551,200	-
<i>Open Space and Trails: Parks</i>			
<i>Electric Equipment Replacement and Battery Fund</i>	-	59,075	180,000
<i>Erosion Control Maintenance - Citywide</i>	-	11,000	11,000
McKay Nature Park Mound Enhancement	-	90,100	-
<i>Park Drainage Improvements - Citywide</i>	33,046	37,181	27,000
Parks Shade Structures	-	-	52,000
Parks Signage - Citywide	-	150,000	75,000
<i>Playground Improvements - Citywide</i>	320	594,680	900,000
Quail Creek Park Restroom Rebuild	-	100,000	-
Stoneybrook Drive Retaining Wall Replacement	-	390,000	-
Trails North Park Irrigation Upgrade	56,350	288,650	-

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Parks & Recreation Projects Continued</i>			
<i>Conservation Trust</i>			
<i>Annual Citywide Pool Rehabilitation</i>	75,048	124,952	100,000
Anthem Community Park Improvements SCTF	-	130,000	100,000
Bay - Renovation Phase IV - Repair Pool/ADA Compliant	-	100,000	-
Brunner Farmhouse Porch Replacement	-	30,000	-
<i>Change of Use - Conservation Trust</i>	-	100,000	30,000
Community Park Ballfield Updates	-	580,000	-
DesCombes Drive Retaining Wall - BTS Dependent	-	200,000	500,000
Early Learning Paul Derda Recreation Center Playground Replacement	-	-	250,000
Ool Slides Gel Coat Refurbish - PDRC	-	-	75,000
Paul Derda Center - Sign Replacement	44,548	67,452	-
<i>Pedestrian Bridge and Underpass Repairs</i>	-	50,000	50,000
Playground Shade Structures	63,097	49,103	-
<i>Pool Accessory Equipment Replacement - All City Pools</i>	13,992	14,000	25,000
Quail Creek Park Restroom Rebuild	9,850	469,750	-
Red Point Ridge Park Landscape Renovation	-	800,000	-
Skyestone Irrigation Infrastructure SCTF	59,335	999,323	-
Sport Court LED Lighting Upgrades	-	41,000	-
Weldford Farms Playground Surfacing	-	90,000	-
Total Parks & Recreation Projects	1,985,770	18,152,996	2,760,000

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Planning, Administrative & Maintenance Projects</i>			
<i>Asset Replacement & Refurbishment</i>			
<i>Change of Use - Asset Replacement</i>	-	347,555	-
<i>Public Art - Collection Maintenance</i>	6,068	49,432	49,250
<i>Capital Improvement</i>			
Broomfield Town Square	-	150,000	150,000
<i>Change of Use - Capital Improvement Projects</i>	-	314,241	-
Event Center Deconstruction and Demolition	-	3,973,130	-
Jefferson County Contingency Fund	-	583,342	-
<i>Public Art - 1% Funding</i>	185,933	630,562	425,500
Total Planning, Administrative & Maintenance Projects	192,001	6,048,262	624,750

<i>Transportation Projects</i>	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Asset Replacement & Refurbishment</i>			
Arista Street Lighting Upgrade	-	2,084,667	2,084,667
Bridge Approach Repairs - Northwest Parkway Bridges	-	110,000	-
<i>Bridge Inspections and Repairs - Citywide</i>	13,078	122,922	136,000
Broadlands Lane - Troon Circle West to Muirfield Circle West Reconstruction	-	80,000	-
<i>City-Owned Concrete Replacement (Streets)</i>	-	703,000	710,000
<i>Concrete Curb Ramp Replacement - Citywide</i>	79,929	80,000	157,500
Hwy 287 W 6th Ave to W 10th Ave - Sound Wall Replacement	95,368	1,357,031	-
Interlocken Loop over US-36 Bridge Deck Repair	-	706,200	-
<i>Pavement Management/Street Sealing Program - Citywide</i>	-	2,073,231	8,248,000
<i>Residential Concrete Rebate Program</i>	73,556	90,000	100,000
<i>Roadway Crack Sealing</i>	243,004	250,000	360,000
<i>Traffic Signal and Light Pole Replacement - Citywide</i>	78,015	378,613	241,000

	Actual 2023	Revised Budget 2024	Estimate 2025
Transportation Projects Continued			
Capital Improvement			
10th at Birch Intersection Improvements	-	-	1,264,100
112th Avenue and Uptown Avenue - Roadway Improvements	246,259	6,726,400	-
136th Ave at Legacy Exit Signal	46,125	764,211	-
<i>ADA Curb Ramp Program - Citywide</i>	234	250,000	250,000
Aspen Street Improvements - Developer Reimbursement	-	375,000	-
<i>Bicycle and Pedestrian Wayfinding Signs - Citywide</i>	-	65,000	55,000
<i>Bike and Pedestrian Striping Modifications - Citywide</i>	28,682	247,414	280,000
Bike N Ride Shelters - Citywide	-	4,087	-
Bike N Ride Signage	-	50,000	-
CO 7 / I-25 Pedestrian Bridge Enhancements	-	150,000	-
CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design	-	515,000	-
CO7 Preconstruction - County Line - Sheridan Pkwy	-	60,000	-
CO7 Transit Operation Starter Service (TIP Match)	-	-	100,000
Comprehensive Plan and Transportation Plan Updates	-	140,000	600,000
Dillon Road/W 144th Ave - Improvements (Bond Funding)	209,645	1,008,315	-
East 1st Ave and Lamar St - Intersection Improvements	-	-	1,119,512
East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane	950	5,000	-
Huron St. 150th to 160th Ave - Widening and Realignment	296,427	90,895	-
I-25 Sub Area Plan Rewrite	-	100,000	750,000
Industrial Lane Bike Lane and Sidewalk - Phase 2	185,827	2,948,021	-
Industrial Lane Bike Lane and Sidewalk - Phase I	2,261,200	365,618	-
Lowell at Broadlands Dr Traffic Signal	-	770,000	-
Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair	-	572,000	-
Main at Miramonte Improvements	-	240,000	800,000
Midway at Garden Center Pedestrian Improvements	-	50,000	-
Miramonte Traffic Calming	-	-	190,000
Nickel Street and Industrial Ln - Intersection Improvements	188,499	3,105,933	-
PreConstruction Midway Blvd. Multimodal	-	-	4,500,000
S. 120th St. Bridge - Boulder County Cost Share	-	200,000	-
SH 128 and US 36 - Bikeway Connection	29,811	6,406	-
SH 7 Preliminary and Environmental Engineering (TIP)	525,719	71,188	-
Sheridan Timing Plan Rhythm Engineering	-	-	112,006
Sidewalk - 120th Avenue - Main to Teller (South side of street)	347,111	85,785	-
Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	616	500,000	-
SS4A Safer Streets & Roads Safety Action Plan	-	372,000	-
<i>Street Light Installation - Citywide</i>	13,754	130,000	70,000

	Actual 2023	Revised Budget 2024	Estimate 2025
Transportation Projects Continued			
<i>Traffic Mitigation - Citywide</i>	273,858	260,311	210,000
<i>Traffic Signal Upgrades - Citywide</i>	86,639	133,046	113,200
Transit Needs Assessment and Pilot	-	800,000	-
<i>Transportation Studies - Citywide</i>	57,964	135,000	140,000
Uptown Widening	-	-	440,000
US 287/120th Avenue - Sidepath Infill and Transit Access Improvements	101,974	2,878,025	-
US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)	980,188	445,373	-
Willow Run at Midway Blvd. Traffic Signal	-	879,000	-
General Government			
ARPA Pavement Management	938,066	2,000,000	-
ARPA Pavement Preservation - Sealing	3,146,243	3,526,769	-
Broomfield Heights Pedestrian Improvements - ARPA County Fund	146,944	241,978	-
Total Transportation Projects	10,695,685	39,303,439	23,030,985

	Actual 2023	Revised Budget 2024	Estimate 2025
Vehicles & Other Equipment Projects			
Asset Replacement & Refurbishment			
<i>Annual Handgun and Rifle Replacements</i>	-	9,420	17,040
<i>Facilities - Office Furniture and Equipment Replacement</i>	92,199	400,000	487,000
Fingerprint Machine Replacements	-	50,000	-
<i>Non- Mobile Equipment Replacement</i>	16,070	570,000	378,600
Radio Communication Equipment Replacement	210,013	1,565,230	-
<i>Recreation - Athletics Equipment Replacement</i>	52,473	60,748	94,230
<i>Recreation - Indoor Playground Equipment Replacement</i>	-	47,074	-
<i>Recreation and Auditorium - Electronic Audio/Video Equipment Replacement</i>	12,548	3,434	21,176
<i>Recreation and Police - Fitness Equipment Replacement</i>	139,315	148,267	140,624
<i>Vehicle and Mobile Equipment Replacement - Citywide</i>	2,480,991	5,831,377	3,076,201
Capital Improvement			
<i>New Vehicle & Mobile Equipment</i>	267,145	1,816,514	280,000
<i>Non-Mobile New Equipment</i>	-	249,900	145,000

Italicized projects are annual projects with funding recurring every year

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Vehicles & Other Equipment Projects Continued</i>			
<i>General Government</i>			
<i>Library Automated Material Handler</i>	-	168,000	13,000
Total Vehicles & Other Equipment Projects	3,270,754	10,919,964	4,652,871

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Wastewater Projects</i>			
<i>Sewer Collection System - Lines & Facilities</i>			
120th Sewer Mainline Rehab Chase St to Perry St	-	700,000	-
Broomfield Town Square Sanitary Sewer Upsizing	-	-	270,000
<i>Lift Stations Renewal and Replacement Program</i>	-	100,000	130,000
Midcities Sanitary Sewer	2,494,158	142,713	-
Northlands Pond 888	40,472	84,528	-
Sewer Lift Station Compliance	1,751,353	7,292,785	3,000,000
<i>Sewer Line Replacement and Rehab - Citywide</i>	597,180	-	1,017,200
Sewer Manhole Lining	-	200,000	-
<i>Sewer Manhole Resets - Pavement Preservation Program</i>	15,005	24,995	20,000
<i>Stormwater Conveyance Maintenance and Repairs - Citywide</i>	-	200,000	200,000
<i>Utilities - Street Reconstruction</i>	-	20,000	10,000
Weld County Farm Pond Rehab & Improvements	-	64,611	-
Westbrooke/Ridge View Lift Station	-	-	900,000
<i>Sewer Treatment Facilities</i>			
<i>Biosolids Farm - Maintenance and Equipment Repair</i>	28,654	445,698	258,160
<i>Wastewater Asset Renewal and Replacement</i>	-	-	150,000
<i>Wastewater Lab Asset Renewal and Replacement</i>	-	-	50,000
<i>Wastewater Treatment Facility - Bldg Repairs</i>	20,813	133,604	133,604
Wastewater Treatment Facility - Master Plan Update	441,132	101,725	-
Wastewater Treatment Facility - Odor Control Monitoring and Improvements	138,573	4,041,427	-
Wastewater Treatment Reclamation Facility Expansion - Growth	164,803	367,260	4,756,641
Wastewater Treatment Reclamation Facility Expansion - Operating	-	2,200,000	16,206,599
<i>Stormwater & Drainage</i>			
City Park Channel - Midway Park Modifications	3,171,530	-	2,515,493
Highland Park Channel - Improvements	211,404	140,596	-
Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)	610,000	610,000	-
Rock Creek Basin B Outfall - Erosion Control	199,026	119,520	-
<i>Stormwater Rehabilitation -Citywide</i>	318,877	311,606	1,405,600

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Wastewater Projects Continued</i>			
<i>Sewer Utilities Planning & Administration</i>			
Big Dry Creek Tributaries MDP FHAD Study	-	50,000	-
<i>Change of Use - Wastewater</i>	-	24,884	125,000
Developer Reimbursement - Anthem Infrastructure License Fee Credits	463	-	90,885
<i>New Vehicle & Mobile Equipment</i>	273,201	403,342	56,000
<i>Non- Mobile Equipment Replacement</i>	111,727	437,386	255,000
Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	200,595	933,489	-
Stormwater Master Plan	-	850,000	-
Utilities Network Infrastructure Sewer	222,747	702,252	-
<i>Vehicle and Mobile Equipment Replacement</i>	578,762	71,034	-
Total Wastewater Projects	11,590,474	20,773,454	31,550,182

	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Water Projects</i>			
<i>Raw Water - Purchases & Reservoirs</i>			
Siena Reservoir/Pump Station/Pipeline	5,961,243	24,462,784	-
Windy Gap - Storage Reservoir Design And Construction	-	2,058,310	2,916,062
<i>Potable Water - Acquisition, Treatment & Storage</i>			
Algae Analysis System	-	-	141,000
Baseline Water System Reimbursement	1,091,994	2,000,000	2,250,000
North Area Water System Improvements - Tank (Growth)	916,889	605,277	-
North Area Water System Master Plan Improvements - Pipe Capacity and Connections	212,620	4,300,000	1,464,891
pH Control Modifications Design and Construction	103,227	716,773	-
Pond Algae Control System	-	-	190,000
Reservoir Slide Gate Hydraulic System Replacement	-	-	160,000
Soda Ash Feeder Redundancy	-	-	790,000
<i>Water Treatment Building Repairs</i>	-	50,000	70,219

<i>Water Projects Continued</i>	Actual 2023	Revised Budget 2024	Estimate 2025
<i>Potable Water - Transmission Lines & Facilities</i>			
136th Ave and Lowell Blvd - Water Main Replacement	120,191	50,000	1,800,000
Ave. 120 Holdings Reimbursement for Nissen Channel Improvements	-	-	250,000
Becky Property Prairie Dog Fence Replacement	-	25,000	-
<i>Booster Stations Renewal & Replacement Program</i>	-	50,000	72,000
Design/Upgrade Interlocken Booster Station	-	-	600,000
Distribution System Pressure Monitoring	-	-	40,000
Marshall Change Case Monitoring Equipment	162,158	250,000	-
Mesa Zone - Booster Station	7,385,673	6,245,843	-
Meter Conversion/Replacement - Citywide	-	229,436	832,845
Pond Maintenance/Dredging	-	-	600,000
Walnut Creek Diversion Ditch Access Road	-	62,280	-
<i>Water - Street Reconstruction</i>	-	40,000	20,000
<i>Water Line Replacements and Extensions - Citywide</i>	3,575	-	2,300,000
<i>Water Valve Box Adjustments - Pavement Preservation</i>	15,232	15,000	15,000
Zuni Rechlorination Station - Chlorine Day Tank	-	38,100	-
<i>Water Utilities Planning & Administration</i>			
<i>Change of Use - Water</i>	-	100,000	-
<i>Environmental Lab Asset Renewal and Replacement</i>	-	-	50,000
Manual Hoist for Soda Ash Feeder	-	8,400	-
Marshall Water Rights Change of Use (50% of cost)	92,978	305,000	-
<i>New Vehicle & Mobile Equipment</i>	174,925	619,556	-
<i>Non- Mobile Equipment Replacement</i>	157,705	696,140	-
Pond Dredging Report Update	-	-	190,000
Utilities Network Infrastructure	47,444	477,556	-
<i>Vehicle and Mobile Equipment Replacement</i>	326,195	507,058	122,000
<i>Water Fund - Engineering And Legal Services</i>	25,222	55,000	87,418
Water Fund - Master Plan Updates/ Hydraulic Model	24,779	57,726	50,000
<i>Water Treatment Asset Renewal and Replacements</i>	-	-	172,000
Total Water Projects	16,822,048	44,025,239	15,183,435

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan
					Building & Facilities CIP	115,472,942	21,132,356	1,134,689	3,228,358	5,678,246	5,481,045	750,000	7,329,012	6,186,721	14,774,154	54,141,407
				Expenditure Totals	Building & Facilities AR	16,064,834	2,392,679	1,388,233	3,531,535	5,401,104	6,340,000	3,371,400	1,648,000	1,037,000	1,017,000	5,085,000
					Building & Facilities BURA	1,289,454	-	-	-	989,454	300,000	-	-	-	-	-
					Total	132,827,230	23,525,035	2,522,922	6,759,893	12,068,804	12,121,045	4,121,400	8,977,012	7,223,721	15,791,154	59,226,407

Building & Facilities Projects

22R0011	Police/Range - Maintenance and Lead Mitigation	Police	-	-		117,585	47,585	-	-	-	-	-	70,000	-	-	-
23S0032	Safeway Property - Roof Replacement and Other Repair	Facilities/CIP Team	-	Critical		1,289,454	-	-	-	989,454	300,000	-	-	-	-	-
16K0018	Emergency Generator Upgrades - Citywide	Facilities	65	Obligation		2,150,000	83,692	-	-	66,308	200,000	200,000	200,000	200,000	200,000	1,000,000
16K0019	Surge Protection - Citywide	Facilities	64	Mandate		2,082,898	48,614	-	-	34,284	200,000	200,000	200,000	200,000	200,000	1,000,000
22S0012	Fire System Upgrades	Facilities	61	Mandate		625,000	-	-	125,000	250,000	125,000	125,000	125,000	-	-	-
25U0014	City and County Building Double-door main entry replacements	Facilities	60	Mandate		135,000	-	-	-	-	135,000	-	-	-	-	-
0AZ0075	HVAC Systems Rehabilitation - Citywide	Facilities	58	Mandate		Annual Program		50,160	100,000	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
24T0003	PDRC - HVAC Replacements & Upgrades	Facilities	58	Mandate		4,889,000	-	-	225,000	225,000	2,664,000	2,000,000	-	-	-	-
24T0039	Citywide Facility Building Plan Updates	Facilities	57	Critical		60,000	-	-	-	60,000	-	-	-	-	-	-
24T0005	Sustainability Dashboard with Metering Upgrade	Facilities	56	Mandate		580,000	-	-	145,000	145,000	145,000	145,000	145,000	-	-	-
0AZ0447	Telecommunications Rehabilitation	Facilities	55	Mandate		Annual Program		-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
18M0050	Police/Courts - Lighting Upgrade	Facilities	53	Other		269,311	7,311	4,968	-	-	262,000	-	-	-	-	-
0AZ0033	Building Repairs - Citywide	Facilities	52	Obligation		Annual Program		12,783	100,000	239,657	115,000	115,000	115,000	115,000	115,000	575,000
18M0059	City and County Building - Lighting Upgrade	Facilities	52	Other		265,000	5,208	-	-	259,792	-	-	-	-	-	-
16K0015	Police/Courts - IT Room Cooling Upgrade	Facilities	49	Obligation		27,632	27,632	3,869	-	-	-	-	-	-	-	-
23S0011	4-Door Steel Garage for Housing Evidentiary Vehicles	CIP Team	48	Obligation		323,000	-	-	-	323,000	-	-	-	-	-	-
25U0012	City and County Building Boiler Replacement	Facilities	48	Critical		325,000	-	-	-	-	325,000	-	-	-	-	-
22R0022	Detention Center Boiler and Water Heater Upgrade	Facilities	44	Obligation		686,235	12,960	-	438,735	673,275	-	-	-	-	-	-
20P0003	Service Center - Norman Smith Service Center Remodel	CIP Team	44	Obligation		4,230,436	95,546	49,898	2,485,678	4,134,890	-	-	-	-	-	-
0AZ0444	Plumbing Repairs - Citywide	Facilities	43	Obligation		Annual Program		27,319	75,000	122,681	100,000	100,000	100,000	100,000	100,000	500,000
24T0002	Police & Courts - HVAC Component Upgrades	Facilities	43	Obligation		429,000	-	-	429,000	429,000	-	-	-	-	-	-
25U0016	Citywide Elevator Mechanical Upgrades	Facilities	42	Critical		1,225,000	-	-	-	-	750,000	325,000	150,000	-	-	-

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan
23S0001	City and County Building - Elections Expansion	Facilities/CIP Team	40	Other		378,709	348,709	348,709	-	30,000	-	-	-	-	-	-
19K0020	Facility UPS Battery Replacement - Citywide	Facilities	39	Obligation		127,278	42,878	42,878	-	-	-	84,400	-	-	-	-
21Q0007	Library/Auditorium - Lighting Technology Upgrade	CIP Team	39	Other		1,200,000	-	-	1,200,000	400,000	800,000	-	-	-	-	-
17L0022	Police/Range - Firearms Range Safety Improvements	Police	39	Obligation		367,816	-	-	161,000	167,816	200,000	-	-	-	-	-
New27-2	Detention Fencing Project	Police	39	Critical		706,369	-	-	-	-	-	-	706,369	-	-	-
23S0039	Brunner Farmhouse Porch Replacement		38	Other		0	-	-	-	-	-	-	-	-	-	-
23S0041	Paul Derda Recreation Center Boiler Project	Facilities	38	Obligation		226,678	119,849	119,849	-	106,829	-	-	-	-	-	-
New26-6	LAHE Asset Replacement	Library	38	Critical		Annual Program	-	-	-	-	-	50,000	50,000	70,000	50,000	250,000
24T0004	City & County Building - Shingle Roof Replacement	Facilities	36	Other		92,000	-	-	92,000	92,000	-	-	-	-	-	-
23S0013	Paul Derda Rec Center Roof Replacement	Facilities	34	Other		1,344,140	-	-	-	1,344,140	-	-	-	-	-	-
25U0022	Recording Office Furniture	Facilities	34	Other		148,000	-	-	-	-	148,000	-	-	-	-	-
25U0037	Library Service Desks	Library	33	Other		120,000	-	-	-	-	120,000	-	-	-	-	-
22R0020	6 Garden Center - Roof Replacement	Facilities	32	Other		277,999	262,259	257,264	-	15,740	-	-	-	-	-	-
20P0058	Electric Vehicle Charging Stations - Citywide	Other	32	Other		158,479	133,732	89,651	-	24,747	-	-	-	-	-	-
24T0040	Police & Courts Building Lobby Glass Barrier	Facilities	31	Critical		15,000	-	-	-	15,000	-	-	-	-	-	-
0AZ0066	Floor Covering Replacement - Citywide	Facilities	30	Other		Annual Program	68,757	75,000	228,846	253,000	253,000	253,000	253,000	253,000	253,000	1,265,000
24T0001	Norman Smith Service Center - Fuel Site Upgrade	CIP Team	26	Obligation		581,680	-	-	581,680	581,680	-	-	-	-	-	-
24R0042	Police Building Expansion	CIP Team	26	Critical		3,836,045	-	-	-	200,000	3,636,045	-	-	-	-	-
24R0042	Police Building Expansion Debt Service Principal + Interest	CIP Team	26	Critical		69,922,904	-	-	-	-	-	-	5,593,832	5,593,832	5,593,832	53,141,407
22R0023	Service Center - Norman Smith Service Center Roof Replacement	Facilities	26	Other		0	-	-	-	-	-	-	-	-	-	-
0AZ0455	Custodial Equipment Replacements	Facilities	26	Critical		Annual Program	-	-	-	-	44,000	44,000	44,000	44,000	44,000	220,000
New27-1	BIP Roof Replacement	Parks	26	Other		143,612	-	-	-	-	-	-	143,612	-	-	-
25U0015	City and County Building Elevator Cab Upgrades	Facilities	25	Mandate		50,000	-	-	-	-	50,000	-	-	-	-	-
25U0017	Detention Center Breakroom Remodel	Facilities	25	Other		35,000	-	-	-	-	35,000	-	-	-	-	-
New27-3	Lakeshore Floor Replacement	Recreation	23	Other		103,000	-	-	-	-	-	-	103,000	-	-	-
22R0014	Card Readers and Keypad Access - Citywide	Facilities	22	Other		225,000	-	-	-	-	-	225,000	-	-	-	-
21Q0008	City and County Building - GDC/PD Utilization and Reconfiguration	CIP Team	22	Other		0	-	-	-	-	-	-	-	-	-	-

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan
25U0013	City and County Building Council Chambers and Conference Room Window Replacements	Facilities	22	Critical		170,000	-	-	-	-	170,000	-	-	-	-	-
Q0021	Library/Auditorium - Expansion UPDATE		21	Other		0	-	-	-	-	-	-	-	-	-	-
New27-4	PDRC Evergreen Space Roof/Lobby Floor Addition	CIP Team	19	Other		188,000	-	-	-	-	-	-	188,000	-	-	-
0AZ0085	Parking Lot Repair/Replacement - Citywide	CIP Team	17	Obligation		Annual Program		492,680	479,300	739,665	931,500	-	-	-	-	-
25U0011	Broomfield Municipal Shops Expansion & Electrification	CIP Team	16	Other		10,058,410	-	-	-	-	150,000	-	535,199	392,889	8,980,322	-
R0009	Library - North Branch UPDATE		13	Other		0	-	-	-	-	-	-	-	-	-	-
19N0029	Broomfield Facilities - Parking Lot Lighting Upgrade	Streets/SSEI	0	Other		364,823	12,323	-	22,500	45,000	37,500	30,000	30,000	30,000	30,000	150,000
Building & Facilities Projects Total						133,977,230	24,675,035	2,522,922	6,759,893	12,068,804	12,121,045	4,121,400	8,977,012	7,223,721	15,791,154	59,226,407

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

Key

Orange Text = Project increased in 2024 Budget Session

Blue Text = Project reduced in 2024 Budget Session

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan	
					IT CIP Total	12,245,427	3,304,323	599,042	1,165,000	2,818,520	992,793	1,503,751	937,300	458,350	2,230,390	-	
					Expenditure Totals	IT AR Total	9,532,298	2,150,052	516,381	3,636,090	1,744,778	3,798,858	4,023,680	2,064,782	773,250	533,250	2,666,250
						IT ARPA Total	4,900,000	593,252	593,252	-	4,306,748	-	-	-	-	-	-
						IT Total	26,677,725	6,047,627	1,708,675	4,801,090	8,870,046	4,791,651	5,527,431	3,002,082	1,231,600	2,763,640	2,666,250

Information Technology Projects

ARPA23FIBER	Water/Sewer Fiber Network Infrastructure	IT	-	Critical	6,500,000	4,900,000	593,252	593,252	-	4,306,748	-	-	-	-	-	-
25U0010	BERLA Vehicle Forensics	Police	46	Critical		Annual Program		-	-	-	18,250	3,250	3,250	3,250	3,250	16,250
19M0005	Citywide Fiber Network	IT	44	Obligation		8,329,513	1,373,396	481,767	1,000,000	2,518,234	992,793	1,364,701	-	-	2,080,390	-
23S0043	Technology ADA Accessibility	IT	41	Mandate		265,000	50,100	50,100	165,000	214,900	-	-	-	-	-	-
19N0027	IT - CAD to GIS Data Integration	IT	39	Other		39,600	39,600	33,100	-	-	-	-	-	-	-	-
22R0024	Finance - Innoprise Replacement	IT	38	Other		5,327,500	15,000	15,000	2,400,000	272,500	2,520,000	2,520,000	-	-	-	-
20P0009	GPS Network Upgrade (GIS)	IT	36	Obligation		66,500	66,500	58,669	-	-	-	-	-	-	-	-
23S0042	Courts - Attorney E-Filing Portal	IT	32	Mandate		82,000	-	-	-	82,000	-	-	-	-	-	-
11D0037	Police - Vehicle Laptop Computer Replacements (includes installation)	IT	30	Other		1,214,105	604,105	11,773	-	-	130,000	240,000	-	240,000	-	-
0AZ0015	IT - PC Equipment Tech Refresh	IT	26	Other				314,687	600,025	616,590	559,589	498,100	512,961	375,000	375,000	1,875,000
19P0032	IT - Municipal Court Separation	IT	25	Obligation		227,800	224,414	8,500	-	3,386	-	-	-	-	-	-
0AZ0089	IT - Network Hardware/Telecom Replacement - Citywide	IT	22	Other				80,579	585,090	684,995	485,000	510,000	285,000	120,000	120,000	600,000
18F0044	Public Works - Computerized Asset Maintenance Management System (60% of cost)	IT	22	Other		1,534,700	-	-	-	-	-	139,050	937,300	458,350	-	-
21N0028	ComDev - Innoprise Replacement	IT	19	Other		1,375,050	-	-	-	-	-	164,800	1,210,250	-	-	-
19N0033	IT - Computer Endpoint Encryption	IT	19	Other		-	-	-	-	-	-	-	-	-	-	-
14H0047	Communications - CRM Software Road Map	Other	17	Other		166,332	16,332	-	-	-	-	-	-	-	150,000	-
0AZ0097	Conference Room Refresh - Citywide	IT	13	Other				35,673	50,975	157,518	50,259	51,770	53,321	35,000	35,000	175,000
24T0037	Assessor Online Appeals Software	Assessor/IT	8	Other		84,696	-	-	-	13,176	35,760	35,760	-	-	-	-
Information Technology Projects Total					6,500,000	26,677,725	6,047,627	1,708,675	4,801,090	8,870,046	4,791,651	5,527,431	3,002,082	1,231,600	2,763,640	2,666,250

Key

Orange Text = Project increased in 2024 Budget Session

Blue Text = Project reduced in 2024 Budget Session

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

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan
					Transportation CIP	147,489,931	86,763,423	6,099,437	10,815,985	28,399,010	10,993,818	8,220,279	2,684,829	10,042,184	7,198,160	5,591,000
					Transportation AR	16,322,238	3,409,605	2,428,528	11,977,117	8,035,664	12,037,167	12,630,487	13,764,581	9,952,500	9,952,500	49,762,500
				Expenditure Totals	Transportation SEF	2,846,203	2,841,770	1,065,218	33,000	37,433	33,000	33,000	33,000	22,000	22,000	110,000
					Transportation ARPA	10,000,000	4,231,253	4,231,253	-	5,768,747	-	-	-	-	-	-
					Transportation BURA	2,317,927	216,680	29,730	-	2,101,247	-	-	-	-	-	-
					Total	178,976,299	97,462,731	13,854,166	22,826,102	44,342,101	23,063,985	20,883,766	16,482,410	20,016,684	17,172,660	55,463,500

Transportation Projects

21Q0003	136th Avenue and Aspen Street - Traffic Signal	CIP Team	-	Obligation		798,545	794,112	794,112	-	4,433	-	-	-	-	-	-
22R0010	ADA Ramps Inventory/Study	CIP Team	-	Mandate		40,871	40,871	35,541	18,750	-	-	-	-	-	-	-
22N0006	Anthem Ranch Road - Lowell Blvd to Hope Circle Reconstruction	CIP Team	-	Obligation		783,357	783,357	719,905	-	-	-	-	-	-	-	-
ARPA23ASPHLT	ARPA Pavement Management	Streets	-	Critical	2,938,066	2,938,066	938,066	938,066	-	2,000,000	-	-	-	-	-	-
ARPA23SEALNG	ARPA Pavement Preservation - Sealing	Streets	-	Critical	6,673,012	6,673,012	3,146,243	3,146,243	-	3,526,769	-	-	-	-	-	-
16K0006	Bike N Ride Shelters - Citywide	CIP Team	-	Obligation		56,000	51,913	-	-	4,087	-	-	-	-	-	-
21P0036	Broadlands Lane - Troon Circle West to Muirfield Circle West Reconstruction	CIP Team	-	Obligation		545,763	465,763	-	-	80,000	-	-	-	-	-	-
	Broomfield Municipal Shops - Solar Canopy Design		-	Other		0	-	-	-	-	-	-	-	-	-	-
0AZ0090	City-Owned Concrete Replacement (Streets)	Streets/Fleet	-	Obligation		Annual Program		697,779	203,000	-	-	-	-	-	-	-
21M0032	County Commons - Roundabout	CIP Team	-	Other		147,645	147,645	-	-	-	-	-	-	-	-	-
10D0049	East 1st Ave and Sheridan Boulevard - Intersection Improvements - Turn Lane	CIP Team	-	Other		839,329	834,329	950	-	5,000	-	-	-	-	-	-
22C0054	Huron St. 150th to 160th Ave - Widening and Realignment	CIP Team	-	Obligation		1,000,001	409,106	296,427	-	90,895	-	-	-	-	500,000	-
NewBeyond-1	HWY 36 at Interlocken Loop Interchange Improvements	CIP Team	-	Obligation	TBD	-	-	-	-	-	-	-	-	-	-	-
17K0002	Industrial Lane Bike Lane and Sidewalk - Phase I	CIP Team	-	Obligation		3,132,604	2,766,986	2,261,200	-	365,618	-	-	-	-	-	-
18M0022	SH 128 and US 36 - Bikeway Connection	CIP Team	-	Obligation	296,000	549,744	543,338	29,811	-	6,406	-	-	-	-	-	-
E0026	Sheridan Blvd. - W. 120th to E 9th Ave. - Median and Landscape Improvements	CIP Team	-	Other		-	-	-	-	-	-	-	-	-	-	-
18H0024	Sheridan Blvd/Midway Intersection Improvements	CIP Team	-	-		1,262,650	1,262,650	-	-	-	-	-	-	-	-	-
25U0006	Sheridan WB sight distance at NW Pkwy	CIP Team	-	Other		-	-	-	-	-	-	-	-	-	-	-
17G0025	Sidewalk - 120th Avenue - Main to Teller (South side of street)	CIP Team	-	Obligation		602,032	516,247	347,111	-	85,785	-	-	-	-	-	-
20P0031	US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)	CIP Team	-	Obligation	520,000	1,545,300	1,099,927	980,188	-	445,373	-	-	-	-	-	-

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0AZ0090	City-Owned Concrete Replacement (Streets)	Streets	-	Critical		Annual Program		-	-	703,000	710,000	710,000	710,000	710,000	710,000	3,550,000
20P0053	SH 7 Preliminary and Environmental Engineering (TIP)	CIP Team	63	Mandate	241,500	1,071,188	1,000,000	525,719	-	71,188	-	-	-	-	-	-
0AZ0020	Pavement Management/Street Sealing Program - Citywide	Streets	58	Other		Annual Program		-	8,100,000	2,073,231	8,248,000	8,248,000	8,248,000	8,248,000	8,248,000	41,240,000
0AZ0012	Traffic Signal and Light Pole Replacement - Citywide	Streets	53	Mandate		Annual Program		78,015	290,250	378,613	241,000	241,000	241,000	241,000	241,000	1,205,000
23S0035	CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design	CIP Team	52	Mandate	407,500	515,000	-	-	-	515,000	-	-	-	-	-	-
21P0037	Industrial Lane Bike Lane and Sidewalk - Phase 2	CIP Team	52	Obligation	2,800,000	3,500,500	552,479	185,827	-	2,948,021	-	-	-	-	-	-
20Q0030	Transit Needs Assessment and Pilot	Transportation/ Traffic	51	Obligation	640,000	800,000	-	-	-	800,000	-	-	-	-	-	-
24T0012	SS4A Safer Streets & Roads Safety Action Plan	Transportation/ Traffic	50	Obligation	297,600	372,000	-	-	372,000	372,000	-	-	-	-	-	-
0AZ0062	Concrete Curb Ramp Replacement - Citywide	Streets	49	Mandate		Annual Program		79,929	80,000	80,000	157,500	157,500	157,500	157,500	157,500	787,500
0AZ0435	Pedestrian Bridge and Underpass Repairs	Streets/Fleet	49	Obligation		Annual Program		32,125	50,000	-	-	-	-	-	-	-
24T0009	CO7 Preconstruction - County Line - Sheridan Pkwy	CDOT	48	Obligation		60,000	-	-	60,000	60,000	-	-	-	-	-	-
25U0002	CO7 Transit Operation Starter Service (TIP Match)	Boulder	48	Obligation		200,000	-	-	-	-	100,000	100,000	-	-	-	-
18M0027	Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	CIP Team	45	Obligation	2,335,000	3,913,106	413,106	616	3,500,000	500,000	-	1,500,000	1,500,000	-	-	-
21Q0040	US 287/120th Avenue - Sidepath Infill and Transit Access Improvements	CIP Team	44	Obligation	2,000,000	3,226,039	348,014	101,974	-	2,878,025	-	-	-	-	-	-
New26-1	6th Ave. St. Reconstruction	Transportation/ Traffic	44	Mandate		4,140,526	-	-	-	-	-	593,320	3,547,206	-	-	-
ARPA22BHPED	Broomfield Heights Pedestrian Improvements - ARPA County Fund	CIP Team	42	Critical		388,922	146,944	146,944	-	241,978	-	-	-	-	-	-
24T0036	Broomfield Heights Pedestrian Improvements - CIP Fund	CIP Team	42	Critical		2,899,982	-	-	-	2,899,982	-	-	-	-	-	-
19M0030	Nickel Street and Industrial Ln - Intersection Improvements	CIP Team	41	Obligation	1,295,000	3,498,603	392,670	188,499	-	3,105,933	-	-	-	-	-	-
24T0013	Comprehensive Plan and Transportation Plan Updates	Comdev Planning	38	Obligation		740,000	-	-	140,000	140,000	600,000	-	-	-	-	-
20P0038	Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair	Streets	38	Mandate		572,000	-	-	312,000	572,000	-	-	-	-	-	-
0AZ0007	Transportation Studies - Citywide	Transportation/ Traffic	38	Obligation		Annual Program		57,964	135,000	135,000	140,000	140,000	140,000	140,000	140,000	700,000
New26-8	Meadow Mountain at Sheridan Pedestrian Island	Transportation/ Traffic	38	Mandate		137,735	-	-	-	-	-	137,735	-	-	-	-
20P0061	SH7 Interim Widening Improvements	CIP Team	37	Obligation	1,500,000	2,317,927	216,680	29,730	-	2,101,247	-	-	-	-	-	-
21P0041	112th Avenue and Uptown Avenue - Roadway Improvements	CIP Team	36	Obligation	3,542,400	7,263,057	536,657	246,259	-	6,726,400	-	-	-	-	-	-
21Q0001	Aspen Street Improvements - Developer Reimbursement	CIP Team	36	Mandate		375,000	-	-	375,000	375,000	-	-	-	-	-	-

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0AZ0436	Roadway Crack Sealing	Streets	36	Other		Annual Program		243,004	250,000	250,000	360,000	360,000	360,000	360,000	360,000	1,800,000
25U0025	Uptown Widening	CIP Team	36	Obligation		3,900,000	-	-	-	-	440,000	3,460,000	-	-	-	-
24T0010	Bike N Ride Signage	CIP Team	35	Obligation		50,000	-	-	50,000	50,000	-	-	-	-	-	-
0AZ0445	ADA Curb Ramp Program - Citywide	CIP Team	34	Mandate		Annual Program		234	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
22Q0020	Bridge Approach Repairs - Northwest Parkway Bridges	Streets	34	Other		165,000	55,000	-	55,000	110,000	-	-	-	-	-	-
0AZ0011	Residential Concrete Rebate Program	Streets	33	Other		Annual Program		73,556	90,000	90,000	100,000	100,000	100,000	100,000	100,000	500,000
0AZ0045	Traffic Signal Upgrades - Citywide	Streets	33	Other		Annual Program		86,639	109,435	133,046	113,200	113,200	113,200	113,200	113,200	566,000
24P0004	Main at Miramonte Improvements	CIP Team	33	Critical		1,040,000	-	-	-	240,000	800,000	-	-	-	-	-
25U0019	Miramonte Traffic Calming	CIP Team	33	Obligation		680,000	-	-	-	-	190,000	490,000	-	-	-	-
	10th Avenue Pedestrian and Bicycle Improvements - Sheridan to Birch		32	Obligation		-	-	-	-	-	-	-	-	-	-	-
0AZ0098	Bicycle and Pedestrian Wayfinding Signs - Citywide	Transportation/ Traffic	32	Other		Annual Program		-	55,000	65,000	55,000	55,000	55,000	55,000	55,000	275,000
24T0011	Midway at Garden Center Pedestrian Improvements	CIP Team	32	Obligation		50,000	-	-	50,000	50,000	-	-	-	-	-	-
25U0001	10th at Birch Intersection Improvements	Transportation/ Traffic	32	Obligation		1,264,100	-	-	-	-	1,264,100	-	-	-	-	-
18Z0088	Main St Improvements at W. 120th Ave	CIP Team	31	Obligation		-	-	-	-	-	-	-	-	-	-	-
24T0006	PreConstruction Midway Blvd. Multimodal	CIP Team	31	Obligation	3,600,000	4,500,000	-	-	2,360,000	-	4,500,000	-	-	-	-	-
23S0003	S. 120th St. Bridge - Boulder County Cost Share	CIP Team	31	Obligation		200,000	-	-	-	200,000	-	-	-	-	-	-
24T0042	CO 7 / I-25 Pedestrian Bridge Enhancements	Transportation/ Traffic	30	Other		150,000	-	-	-	150,000	-	-	-	-	-	-
0AZ0093	Bike and Pedestrian Striping Modifications - Citywide	Transportation/ Traffic	29	Other		Annual Program		28,682	150,000	247,414	280,000	280,000	280,000	280,000	280,000	1,400,000
09C0016	Bridge Inspections and Repairs - Citywide	Streets	29	Obligation		Annual Program		13,078	68,000	122,922	136,000	136,000	136,000	136,000	136,000	680,000
23S0006	NW Pkwy & Sheridan Bridge Widening and Site Distance	CIP Team	29	Obligation		6,793,430	-	-	-	-	-	762,840	-	6,030,590	-	-
24T0007	Willow Run at Midway Blvd. Traffic Signal	CIP Team	29	Obligation		879,000	-	-	804,000	879,000	-	-	-	-	-	-
23S0005	136th Ave at Legacy Exit Signal	CIP Team	27	Obligation		810,336	46,125	46,125	-	764,211	-	-	-	-	-	-
24T0008	Lowell at Broadlands Dr Traffic Signal	CIP Team	27	Obligation		770,000	-	-	770,000	770,000	-	-	-	-	-	-
0AZ0019	School Safety Improvements - Citywide	Transportation/ Traffic	27	Critical		Annual Program		53,493	33,000	33,000	33,000	33,000	33,000	22,000	22,000	110,000
0AZ0009	Street Light Installation - Citywide	Transportation/ Traffic	27	Obligation		Annual Program		13,754	22,500	130,000	70,000	70,000	70,000	70,000	70,000	350,000
0AZ0044	Traffic Mitigation - Citywide	Transportation/ Traffic	27	Obligation		Annual Program		273,858	185,000	260,311	210,000	210,000	210,000	210,000	210,000	1,050,000
24T0014	I-25 Sub Area Plan Rewrite	Comdev Planning	26	Other		850,000	-	-	100,000	100,000	750,000	-	-	-	-	-

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16K0027	Arista Street Lighting Upgrade	CIP Team	25	Other		6,322,791	68,790	-	2,084,667	2,084,667	2,084,667	2,084,667	-	-	-	-	
23R0008	East 1st Ave and Lamar St - Intersection Improvements	CIP Team	25	Obligation		1,119,512	-	-	-	-	1,119,512	-	-	-	-	-	
24T0015	Interlocken Loop over US-36 Bridge Deck Repair	Streets	23	Other		706,200	-	-	706,200	706,200	-	-	-	-	-	-	
23Q0016	Longs Peak Dr. to 116th Circle Sidewalk on West Side of Wadsworth Parkway	CIP Team	23	Other		395,194	-	-	-	-	-	-	-	395,194	-	-	
25U0004	SH128 at Interlocken Blvd. Improvements		23	Obligation		2,724,596	-	-	-	-	-	-	-	-	2,724,596	-	
22S0007	Preble Creek Ped Crossing	CIP Team	22	Obligation		134,186	134,186	134,186	-	-	-	-	-	-	-	-	
23S0009	Sidewalk Connection - 1st Ave. between Nickel St. and Laurel St.	CIP Team	22	Other		100,000	-	-	-	-	-	100,000	-	-	-	-	
18M0031	East 1st Ave - Street Light Replacement	CIP Team	20	Other		264,875	-	-	-	-	-	-	264,875	-	-	-	
24K0031	E. 3rd Ave - Main Street - Spader Way Rebuild		19	Other		551,504	-	-	491,300	-	-	551,504	-	-	-	-	
18M0033	Upham Street - Local Roadway and Sidewalk Improvements	CIP Team	19	Other		665,185	230,790	-	-	-	-	-	-	-	434,395	-	
25U0023	Sheridan Timing Plan Rhythm Engineering	Transportation/ Traffic	19	Other		112,006	-	-	-	-	112,006	-	-	-	-	-	
17M0020	Dillon Road/W 144th Ave - Improvements (Bond Funding)	CIP Team	17	Other	271,724	40,191,489	39,183,174	209,645	506,000	1,008,315	-	-	-	-	-	-	
25U0003	Main St at Eagle Way Turn Lanes	CIP Team	16	Other		437,137	-	-	-	-	-	-	66,629	370,508	-	-	
20D0001	W. Midway Blvd. - Right Turn Lane at Nativity School	CIP Team	16	-		-	-	-	-	-	-	-	-	-	-	-	
23Q0004	Miramonte Boulevard and Kohl Street - Traffic Signal	CIP Team	14	Other		-	-	-	-	-	-	-	-	-	-	-	
P0004	Miramonte Boulevard/Main Street - Roundabout	CIP Team	14	Other		-	-	-	-	-	-	-	-	-	-	-	
New28-1	116th Sidewalk Connection	Transportation/ Traffic	14	Other		529,750	-	-	-	-	-	-	-	529,750	-	-	
21N0035	149th Avenue (Silverleaf) - Street Improvements	CIP Team	13	Other		779,123	51,776	-	-	-	-	-	-	727,347	-	-	
25U0005	SH128 at SH121 Intersection Improvements	CIP Team	13	Other		960,969	-	-	-	-	-	-	-	-	960,969	-	
21R0012	Hwy 287 W 6th Ave to W 10th Ave - Sound Wall Replacement	CIP Team	12	Other		1,524,749	167,718	95,368	-	1,357,031	-	-	-	-	-	-	
18K0003	Zuni Street and Quail Creek Drive Roundabout	CIP Team	10	Other		739,597	129,002	-	-	-	-	-	-	610,595	-	-	
J0038	Emerald Lane Paving and Drainage	CIP Team	9	-		1,720,000	-	-	-	-	-	-	-	260,000	1,460,000	-	
Transportation Projects Total						30,684,665	178,976,299	97,462,731	13,854,166	22,826,102	44,342,101	23,063,985	20,883,766	16,482,410	20,016,684	17,172,660	55,463,500

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22R0017	Paul Derda Recreation Center - Hardscape Replacement and Repair	CIP Team	35	Other		606,000	257,416	257,416	-	348,584	-	-	-	-	-	-
23S0023	Pool Rehabilitation - All City Pools		35	Obligation		-	-	-	-	-	-	-	-	-	-	-
21Q0031	Athletic Facility Concrete Improvements	Recreation	34	Other		273,846	273,846	255,277	-	-	-	-	-	-	-	-
24T0031	Red Point Ridge Park Landscape Renovation	CIP Team	34	Critical		800,000	-	-	-	800,000	-	-	-	-	-	-
0AZ0101	Parks - Concrete Replacement and Maintenance	Parks	33	Other		Annual Program		122,812	120,000	120,000	120,000	120,000	120,000	120,000	120,000	600,000
21F0047	Bay - Renovation Phase IV - Repair Pool/ADA Compliant	CIP Team	32	Other		10,337,777	202,805	110,632	-	10,134,972	-	-	-	-	-	-
New26-4	Community Park Ballfield Lighting	CIP Team	32	Other		745,000	-	-	-	-	-	190,000	185,000	370,000	-	-
0AZ0016	Park Drainage Improvements - Citywide	Parks	32	Other		Annual Program		33,046	27,000	37,181	27,000	27,000	27,500	27,500	27,500	137,500
21F0047	Bay - Renovation Phase IV - Repair Pool/ADA Compliant	CIP Team	32	Other		100,000	-	-	-	100,000	-	-	-	-	-	-
24T0041	Community Park Ballfield Updates	CIP Team	31	Other		1,005,000	-	-	-	580,000	-	-	-	-	425,000	-
24T0032	McKay Nature Park Mound Enhancement	Parks	31	Critical		90,100	-	-	-	90,100	-	-	-	-	-	-
17M0021	Broomfield Community Center - Reconstruction (Bond Funding)	Parks	30	Other		40,109,902	40,109,902	8,772	-	-	-	-	-	-	-	-
17M0021	Broomfield Community Center - Reconstruction (CIP Funds)	Parks	30	Other		8,095,359	8,095,359	-	-	-	-	-	-	-	-	-
21B0074	Anthem Community Park Improvements CIP	CIP Team	27	Obligation		15,728,322	4,981,461	1,132,054	-	868,361	-	-	6,700,000	3,178,500	-	-
21B0074	Anthem Community Park Improvements SCTF	CIP Team	27	Obligation		2,106,500	500	-	-	130,000	100,000	100,000	1,776,000	-	-	-
23R0029	Parks Signage - Citywide	Parks	26	Other		450,000	-	-	75,000	150,000	75,000	75,000	75,000	75,000	-	-
25Q0022	Lakeview Cemetery Infrastructure	Recreation	25	Other		96,000	-	-	-	-	96,000	-	-	-	-	-
0AZ0078	Pool Accessory Equipment Replacement - All City Pools	Recreation	25	Other		Annual Program		13,992	14,000	14,000	25,000	25,000	25,000	25,000	25,000	125,000
23S0038	Retaining Wall North of 595 Flatiron Blvd	CIP Team	24	Other		440,000	5,055	5,055	-	434,945	-	-	-	-	-	-
New26-9	Split Rail Fencing	Parks	24	Other		65,917	-	-	-	-	-	29,452	36,465	-	-	-
25P0040	Broomfield Community Center - Rooftop Solar Panels	SSEI	23	Other		2,350,000	-	-	-	-	100,000	2,250,000	-	-	-	-
23Q0033	Playground Shade Structures	CIP Team	23	Other		112,200	63,097	63,097	-	49,103	-	-	-	-	-	-
23S0010	Weldford Farms Playground Surfacing	CIP Team	22	Other		90,000	-	-	-	90,000	-	-	-	-	-	-
25U0021	Parks Shade Structures	CIP Team	22	Other		52,000	-	-	-	-	52,000	-	-	-	-	-
23S0036	Original Broomfield Park	Parks	20	Other		-	-	-	-	-	-	-	-	-	-	-
24T0030	Stoneybrook Drive Retaining Wall Replacement	CIP Team	20	Other		390,000	-	-	-	390,000	-	-	-	-	-	-

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23M0016	Interlocken East Park Playground - Restroom and Shelter Replacement	Parks	19	Other		682,141	-	-	-	-	-	-	-	-	682,141	-
25U0007	Lakeview Cemetery Fence Replacement and Refurbishing	Parks	18	Obligation		69,000	-	-	-	-	69,000	-	-	-	-	-
19N0030	Paul Derda Center - Sign Replacement	CIP Team	18	Other		112,000	44,548	44,548	-	67,452	-	-	-	-	-	-
New26-2	Broadlands West Park Retaining Wall Replacement	Parks	18	Other		460,700	-	-	-	-	-	460,700	-	-	-	-
24T0027	Property Opportunity Project (POP)		16	Other		-	-	-	-	-	-	-	-	-	-	-
23S0031	Skyestone Irrigation Infrastructure SCTF	CIP Team	16	Obligation		1,058,658	59,335	59,335	-	999,323	-	-	-	-	-	-
23S0014	Trails North Park - Irrigation Upgrade CIP	CIP Team	14	Other		-	-	-	-	-	-	-	-	-	-	-
23S0014	Trails North Park Irrigation Upgrade OS	CIP Team	14	Other		345,000	56,350	56,350	-	288,650	-	-	-	-	-	-
23R0028	Baseball Field - Dugout Covers	CIP Team	13	Other		8,330	8,330	8,330	-	-	-	-	-	-	-	-
20L0030	Broomfield County Commons - Maintenance Facility	Parks	11	Other		-	-	-	-	-	-	-	-	-	-	-
20L0034	Quail Creek Park Restroom Rebuild	CIP Team	11	Other		479,600	9,850	9,850	-	469,750	-	-	-	-	-	-
23Q0035	Sport Court LED Lighting Upgrades	Parks	11	Other		41,000	-	-	-	41,000	-	-	-	-	-	-
20L0034	Quail Creek Park Restroom Rebuild	CIP Team	11	Other		100,000	-	-	-	100,000	-	-	-	-	-	-
18K0038	Siena/Anthem Community Park Playground	CIP Team	8	Other		2,200	2,200	-	-	-	-	-	-	-	-	-
18L0033	Interlocken East Park Playground	Parks	3	Other		-	-	-	-	-	-	-	-	-	-	-
Parks & Recreation Projects Total						120,908,804	85,456,397	2,846,038	985,689	18,152,996	2,760,000	4,818,192	10,186,965	5,188,000	2,909,979	8,589,190

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					Expenditure Totals	Open Space Total	38,274,598	11,671,629	1,104,813	1,014,438	5,789,155	5,950,263	2,255,000	2,594,000	5,896,820	7,581,000	4,400,000

Open Space & Trails Projects

R0003	Alexx and Michael's Pond Management Plan	Open Space	-	-		-	-	-	-	-	-	-	-	-	-	-	-
25U0038	Broomfield Town Square NW Pedestrian Bridge	CIP Team	-	Mandate		550,000	-	-	-	-	550,000	-	-	-	-	-	-
14Z0433	Broomfield Trail - RR bridge to Industrial Lane to Midway (BT2)	CIP Team	-	-		3,363,851	3,363,851	-	-	-	-	-	-	-	-	-	-
0AZ0440	Change of Use - Open Space and Trails Fund	Finance	-	Other		Annual Program	-	-	-	26,967	100,000	100,000	100,000	100,000	100,000	100,000	500,000
20N0010	Nissen Reservoir Channel Trail	Open Space/CIP Team	-	Other		270,000	-	-	-	270,000	-	-	-	-	-	-	-
20Q0018	Open Space - Raw Water Purchases - Marshall Shares	Open Space	-	-		49,070	49,070	-	-	-	-	-	-	-	-	-	-
22R0005	Wildlife Viewing Deck at Skystone Open Space	Open Space	-	Other		-	-	-	-	-	-	-	-	-	-	-	-
12Z0152	Broomfield Trail - Equestrian Loop Through Hoopes	CIP Team	-	Other		-	-	-	-	-	-	-	-	-	-	-	-
09C0038	Metzger Open Space - Administration and Maintenance	Open Space	74	Mandate		Annual Program	-	263,192	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000
14H0056	Metzger Open Space - Acquisition Payments to Foundation	Open Space	69	Mandate		6,088,904	5,399,203	14,667	344,438	344,438	345,263	-	-	-	-	-	-
17K0051	Open Space - Master Plan Update	Open Space	69	Obligation		573,782	313,007	143,137	-	260,775	-	-	-	-	-	-	-
06Z0083	Prairie Dog Management (from Endowment Fund)	Open Space	67	Obligation		Annual Program	-	7,000	15,000	45,156	15,000	15,000	15,000	15,000	15,000	15,000	75,000
20Z0143	Broomfield Trail - Aspen through Markel Property (BT4)	CIP Team	64	Obligation		18,054	18,054	12,242	-	-	-	-	-	-	-	-	-
18Z0133	Broomfield Trail - Aspen to Sheridan (BT5) Wottge and Markel Open Space Plan Implementation	CIP Team	64	Obligation		2,240,698	102,304	69,370	-	2,138,394	-	-	-	-	-	-	-
0AZ0024	Open Space and Trails Misc. Improvements - Citywide	Open Space	64	Other		Annual Program	-	907	60,000	90,000	60,000	60,000	60,000	60,000	60,000	60,000	300,000
20P0062	Vive Project Eagle Monitoring - Meritage Homes	Open Space	63	Mandate		170,614	71,894	23,352	-	98,720	-	-	-	-	-	-	-
0AZ0099	Wildlife Research and Monitoring	Open Space	61	Obligation		Annual Program	-	2,531	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	300,000
23S0040	Neighborhood Trail-Legends to Crofton Park & Columbine Meadows	CIP Team	59	Other		60,000	-	-	-	60,000	-	-	-	-	-	-	-
22Q0023	Bromfield Trail - Federal Cul-de-Sac To Broomfield Trail Connection	CIP Team	54	Other		35,124	35,124	-	-	-	-	-	-	-	-	-	-
12F0002	Broomfield Trail- Lowell to Spruce Meadows-(BT6 Phase 3) and Lowell Blvd./W. 152nd Ave. Trailhead	CIP Team	54	Other		3,311,850	11,850	-	-	-	-	-	-	-	600,000	2,700,000	-
11D0019	Neighborhood Connection - Iris Street to the Lake Link Trail	CIP Team	52	Other		150,000	6,100	-	-	143,900	-	-	-	-	-	-	-
19N0018	Raptor Policy Study	Open Space	49	Other		75,542	52,201	11,099	-	23,341	-	-	-	-	-	-	-
06Z0092	Open Space - Due Diligence Services	Open Space	44	Other		Annual Program	-	4,000	65,000	65,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
20F0006	Broomfield-Trail - RR Underpass at Airport Creek	CIP Team	42	Obligation	3,518,999	5,380,478	39,160	-	-	1,341,318	4,000,000	-	-	-	-	-	-

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07Z0017	Regional Trail - Flatiron Crossing to Storage Tek Drive Trail (RT-1)	CIP Team	39	Other		732,820	-	-	-	-	-	-	-	732,820	-	-	
20Q0029	Metzger Farmhouse Interior Renovation (Broomfield's Share)	Open Space	38	Other		100,000	-	-	100,000	100,000	-	-	-	-	-	-	
R0006	Skyestone/Simms Sidewalk and Bridge	Open Space	35	Other		507,000	-	-	-	-	-	-	-	95,000	412,000	-	
0AZ0095	Trail Improvements - Citywide	Open Space	34	Other		Annual Program		22,431	55,000	87,569	60,000	60,000	60,000	60,000	60,000	300,000	
New26-5	Lac Amora Open Space Management Plan	Open Space	29	Other		275,000	-	-	-	-	-	275,000	-	-	-	-	
18M0061	Open Space Restoration	Open Space	28	Other		1,600,000	-	-	-	100,000	150,000	150,000	150,000	150,000	150,000	750,000	
0AZ0457	Short Missing Open Space Trail Links Annual	Open Space	28	Other		Annual Program		-	-	-	100,000	100,000	100,000	100,000	100,000	500,000	
0AZ0036	Open Space and Trails Signage and Kiosks - Citywide	Open Space	27	Other		Annual Program		-	30,000	153,576	150,000	150,000	150,000	150,000	150,000	750,000	
25U0024	The Field Open Space Overlook SW Corner of Spader Way and Midway Blvd.	Open Space	27	Other		75,000	-	-	-	-	75,000	-	-	-	-	-	
19L0020	Harmer-Galasso Open Space Management Plan	Open Space/CIP Team	25	Obligation		1,250,000	-	-	250,000	250,000	-	1,000,000	-	-	-	-	
25Z0139	Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	CIP Team	24	Other		900,000	-	-	-	-	100,000	100,000	700,000	-	-	-	
22Q0002	Anthem Community Park Underpass OS	CIP Team	20	Other		654,833	614,833	530,887	-	40,000	-	-	-	-	-	-	
22Q0002	Anthem Community Park Underpass CIP	CIP Team	20	Other		2,364	2,364	2,364	-	-	-	-	-	-	-	-	
13F0003	Regional Trail - Rock Creek to Brainard Drive Underpass and Trail	CIP Team	20	Other		8,239,103	47,103	-	-	-	-	-	1,014,000	3,589,000	3,589,000	-	
23Q0024	Aspen Street Pedestrian Crossing	CIP Team	12	Other		55,000	-	-	-	55,000	-	-	-	-	-	-	
Open Space & Trails Projects Total						3,518,999	38,553,557	11,950,589	1,107,176	1,014,438	5,789,155	5,950,263	2,255,000	2,594,000	5,896,820	7,581,000	4,400,000

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					Landscaping CIP F20	912,403	912,403	-	-	-	-	-	-	-	-	-
					Landscaping AR F20	864,144	864,144	-	-	-	-	-	-	-	-	-
				Expenditure Totals	Landscaping OS F22	1,727,427	817,753	712,216	1,315,000	1,059,674	915,000	515,000	515,000	515,000	515,000	2,575,000
					Landscaping SCTF F24	-	-	-	-	-	-	-	-	-	-	-
					Landscaping Total	3,503,974	2,594,300	712,216	1,315,000	1,059,674	915,000	515,000	515,000	515,000	515,000	2,575,000

Landscaping Projects

0AZ0017	Irrigation Replacements - Citywide	Parks	29	Other		Annual Program		253,408	225,000	260,000	225,000	225,000	225,000	225,000	225,000	1,125,000	
0AZ0046	Park Landscape Improvements - Citywide	Parks	28	Other		Annual Program		108,059	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
12D0045	Lamar Street and US 287 Island Improvements	CIP Team	27	Other			602,000	2,000	-	600,000	200,000	400,000	-	-	-	-	
0AZ0018	Tree Replacement - Citywide	Parks	24	Other		Annual Program		264,647	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000	
0AZ0087	Shrub Replacement - Citywide	Parks	23	Other		Annual Program		34,474	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000	
19N0002	McKay Lake Park and Open Lands - Landscaping	CIP Team	13	Other			85,000	-	-	-	85,000	-	-	-	-	-	
23Q0006	Aspen Street Landscaping	CIP Team	9	Critical			225,000	326	326	200,000	224,674	-	-	-	-	-	
Landscaping Projects Total							0	3,503,974	2,594,300	712,216	1,315,000	1,059,674	915,000	515,000	515,000	515,000	2,575,000

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					Vehicles and Equipment CIP	-	-	267,145	1,602,000	2,066,414	425,000	-	-	-	-	-
					Vehicles and Equipment AR	69,922,452	68,307,222	3,064,794	4,119,523	8,685,550	4,214,871	4,364,565	4,707,526	4,397,742	4,300,598	22,852,990
					Vehicles and Equipment SCTF	-	-	-	-	-	-	-	-	-	-	-
				Expenditure Totals	Vehicles and Equipment Total	69,922,452	68,307,222	3,331,940	5,721,523	10,751,964	4,639,871	4,364,565	4,707,526	4,397,742	4,300,598	22,852,990

Vehicles & Other Equipment Projects

23S0026	Fingerprint Machine Replacements	Police	-	Obligation		13,553,775	13,503,775	-	-	50,000	-	-	-	-	-	-	
0AZ0443	New Vehicle & Mobile Equipment	Streets/Fleet	-	Obligation		Annual Program		267,145	1,602,000	1,816,514	280,000	-	-	-	-	-	
0AZ0079	Non- Mobile Equipment Replacement	Facilities/Police/Parks	-	Critical		Annual Program		16,070	325,000	570,000	378,600	325,000	325,000	325,000	341,250	1,706,250	
0AZ0022	Vehicle and Mobile Equipment Replacement - Citywide	Streets/Fleet	-	Critical		Annual Program		2,480,991	3,575,000	5,831,377	3,076,201	3,000,000	3,090,000	3,180,000	3,270,000	17,700,000	
0AZ0453	Non-Mobile New Equipment	Police/Parks	-	Critical		Annual Program		-	-	249,900	145,000	-	-	-	-	-	
0AZ0454	Annual Handgun and Rifle Replacements	Police	48	Critical		Annual Program		-	-	9,420	17,040	30,700	84,080	-	-	-	
0AZ0456	Library Automated Material Handler	Library	37	Other		Annual Program		-	-	168,000	13,000	13,000	13,000	13,000	13,000	65,000	
0AZ0439	Recreation - Athletics Equipment Replacement	Recreation	26	Other		Annual Program		52,473	40,748	60,748	94,230	116,913	128,001	74,884	113,817	569,085	
0AZ0060	Recreation and Police - Fitness Equipment Replacement	Recreation	25	Other		Annual Program		139,315	98,267	148,267	140,624	397,583	170,687	275,749	76,650	383,250	
0AZ0076	Recreation and Auditorium - Electronic Audio/Video Equipment Replacement	Recreation	24	Other		Annual Program		12,548	3,434	3,434	21,176	7,369	106,466	55,109	11,881	59,405	
0AZ0047	Facilities - Office Furniture and Equipment Replacement	Facilities	23	Other		Annual Program		92,199	30,000	400,000	487,000	487,000	487,000	487,000	487,000	2,435,000	
0AZ0092	Recreation - Indoor Playground Equipment Replacement	Recreation	22	Other		Annual Program		-	47,074	47,074	-	-	316,292	-	-	-	
22S0030	Radio Communication Equipment Replacement	Police	17	Other		15,279,018	13,713,788	210,013	-	1,565,230	-	-	-	-	-	-	
23S0027	License Plate Reader Replacements	Police	13	Other		13,544,886	13,544,886	41,111	-	-	-	-	-	-	-	-	
23S0028	Night Vision Goggles Replacements	Police	13	Other		13,523,220	13,523,220	19,445	-	-	-	-	-	-	-	-	
Vehicles & Other Equipment Projects Total						0	69,922,452	68,307,222	3,331,940	5,721,523	10,919,964	4,652,871	4,377,565	4,720,526	4,410,742	4,313,598	22,917,990

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					Planning Admin CIP F20	23,905,889	22,539,417	188,332	3,325,000	5,651,275	575,500	2,520,066	2,420,000	2,420,000	2,420,000	7,100,000
				Expenditure Totals	Planning Admin AR F20	-	-	6,068	147,000	396,987	49,250	199,250	172,000	172,000	172,000	860,000
					Total	23,905,889	22,539,417	194,400	3,472,000	6,048,262	624,750	2,719,316	2,592,000	2,592,000	2,592,000	7,960,000

Planning, Administrative & Maintenance Projects

0AZ0014	Asset Protection - Transfer to Allocation	Finance	-	Critical		Goal: 10,000,000	9,600,000	-	500,000	-	-	-	-	-	-	-
07A0048	Asset Protection Fund Projects - Citywide	Other	-	Other		Annual Program		-	-	-	-	-	-	-	-	-
0AZ0441	Change of Use - Asset Replacement	Finance	-	Other		Annual Program		-	125,000	347,555	-	150,000	150,000	150,000	150,000	750,000
0AZ0440	Change of Use - Capital Improvement Projects	Finance	-	Other		Annual Program		-	125,000	314,241	-	100,000	100,000	100,000	100,000	500,000
0AZ0065	Facilities Improvements Allocation	Other	-	Critical		Goal: 10,000,000	8,240,000	-	500,000	-	-	-	-	-	-	-
0AZ0006	IT - Systems Replacement - Allocation	Other	-	-		Annual Program		-	-	-	-	-	-	-	-	-
09C0028	Jefferson County Contingency Fund	Other	-	Obligation			4,041,672	3,458,330	-	-	583,342	-	-	-	-	-
10D0074	Transportation - Transfer to Allocation	Other	-	-		Annual Program		-	-	-	-	-	-	-	-	-
06Z0079	Broomfield Town Square	Finance	60	Obligation			2,321,087	671,087	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
17M0065	Butterfly Pavilion	Finance	52	Obligation			13,570,000	570,000	-	2,000,000	-	-	2,000,000	2,000,000	2,000,000	5,000,000
24T0029	Event Center Deconstruction and Demolition	Facilities/CIP Team	31	Obligation			3,973,130	-	-	3,973,130	-	-	-	-	-	-
24T0029	Event Center Deconstruction and Demolition	Facilities/CIP Team	31	Obligation			3,973,130	-	-	3,973,130	-	-	-	-	-	-
0AZ0102	Public Art - Collection Maintenance	Library	26	Other		Annual Program		6,068	22,000	49,432	49,250	49,250	22,000	22,000	22,000	110,000
20P0001	Adams 12 STEM School - (Joint Use/Library)	Other	24	Other		Annual Program		-	-	-	-	-	-	-	-	-
0AZ0005	Public Art - 1% Funding	Library	23	Other		Annual Program		185,933	50,000	630,562	425,500	270,066	170,000	170,000	170,000	850,000
0AZ0032	Neighborhood Grant Program - Citywide	CIP Team	14	Other		Annual Program		2,399	-	-	-	-	-	-	-	-
	Planning, Administrative & Maintenance Projects Total					0	27,879,019	22,539,417	194,400	3,472,000	10,021,392	624,750	2,719,316	2,592,000	2,592,000	2,592,000

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					Sewer Growth	286,535	286,535	158,249	-	-	-	-	-	-	-	-
				Expenditure Totals	Drainage CIP	4,821,667	-	29,300	67,000	4,871,667	127,000	91,500	67,000	92,000	67,000	335,000
			Drainage ARPA		5,826,959	349,367	349,367	-	5,477,592	-	-	-	-	-	-	-
			Drainage Total		10,935,161	635,902	536,916	67,000	10,349,259	127,000	91,500	67,000	92,000	67,000	335,000	

Drainage & Stormwater Projects

12F0035	FEMA - Letters of Map Revision	CIP Team	-	Mandate		Annual Program		-	17,000	50,000	17,000	17,000	17,000	17,000	17,000	85,000
ARPA22BHSW TR	Broomfield Heights Stormwater Improvements - ARPA* County Fund	CIP Team	42	Critical	4,226,959	4,226,959	349,367	349,367	-	3,877,592	-	-	-	-	-	-
ARPA22BHSW TR	Broomfield Heights Stormwater Improvements - ARPA* City Fund	CIP Team	42	Critical		1,600,000	-	-	-	1,600,000	-	-	-	-	-	-
24T0035	Broomfield Heights Stormwater Improvements - CIP Fund	CIP Team	42	Critical		4,821,667	-	-	-	4,821,667	-	-	-	-	-	-
0AZ0016	Park Drainage Improvements - Citywide	Parks	32	Other		Annual Program		-	-	-	-	-	-	-	-	-
08B0006	Culvert and Small Bridge Inspections - Citywide	Public Works	22	Other		Annual Program		-	-	-	60,000	24,500	-	25,000	-	-
0AZ0083	Residential Street Drainage Improvements - Citywide	CIP Team	21	Other		Annual Program		29,300	50,000	-	50,000	50,000	50,000	50,000	50,000	250,000
Drainage & Stormwater Projects Total																
					4,226,959	10,935,161	635,902	536,916	67,000	10,349,259	127,000	91,500	67,000	92,000	67,000	335,000

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Expenditure Totals					BURA	8,476,750	1,112,919	29,730	250,000	7,063,831	300,000	0	0	0	0	-
BURA Fund Projects																
23S0032	Safeway Property - Roof Replacement and Other Repair	Facilities/CIP Team	-	Critical		1,289,454	-	-	-	989,454	300,000	-	-	-	-	-
06Z0079	Civic Center - Vision Development	Other	60	-		896,239	896,239	-	-	-	-	-	-	-	-	-
20P0061	SH7 Interim Widening Improvements	CIP Team	37	Obligation	1,500,000	2,317,927	216,680	29,730	-	2,101,247	-	-	-	-	-	-
24T0029	Event Center Deconstruction and Demolition	Facilities/CIP Team	31	Obligation		3,973,130	-	-	-	3,973,130	-	-	-	-	-	-
24T0028	Catalytic Redevelopment -BURA		22	Other		0	-	-	250,000	-	-	-	-	-	-	-
Broomfield Urban Renewal Projects Total					1,500,000	8,476,750	1,112,919	29,730	250,000	7,063,831	300,000	0	0	0	0	0

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						Water Growth	587,825,335	256,207,192	16,035,570	54,200,460	40,745,996	8,651,953	51,471,867	18,542,646	12,706,749	60,126,226	144,092,262	
						Expenditure Totals	Water Operating	91,694,293	7,605,431	991,406	2,831,652	3,279,243	6,531,482	49,686,153	7,765,497	7,018,209	7,185,200	57,221,171
						Total	679,519,628	263,812,623	17,026,976	57,032,112	44,025,239	15,183,435	101,158,020	26,308,143	19,724,958	67,311,426	201,313,433	

Water Fund Projects

10Z0123	Carter Lake Pipeline - In-Line Pump Station Share	Enterprise	-	-		505,947	505,947	-	-	-	-	-	-	-	-	-	-
15G0036	Siena Reservoir/Pump Station/Pipeline	CIP Team	52	Mandate		35,421,318	10,958,534	5,961,243	-	24,462,784	-	-	-	-	-	-	-
00Z0267	Windy Gap - Storage Reservoir Design And Construction	Enterprise	33	Obligation		226,051,159	196,841,520	-	17,000,000	2,058,310	2,916,062	962,424	1,017,646	1,020,909	958,572	20,275,716	
Raw Water - Purchases & Reservoirs #70510 Growth Total						261,978,424	208,306,001	5,961,243	17,000,000	26,521,094	2,916,062	962,424	1,017,646	1,020,909	958,572	20,275,716	
Raw Water - Purchases & Reservoirs #70511 Operating Total						0	0	0	0	0	0	0	0	0	0	0	0
23S0044	pH Control Modifications Design and Construction	CIP Team	58	Mandate		820,000	103,227	103,227	-	716,773	-	-	-	-	-	-	-
25U0033	Soda Ash Feeder Redundancy		57	Mandate		790,000	-	-	-	-	790,000	-	-	-	-	-	-
24T0017	PFAS Treatment Design and Construction		55	Mandate		-	-	-	-	-	-	-	-	-	-	-	-
02Z0112	Meter Conversion/Replacement - Citywide	Enterprise	54	Mandate		3,405,231	3,405,231	99,637	100,000	-	-	-	-	-	-	-	-
21Q0019	North Area Water System Improvements - Tank (Growth)	CIP Team	48	Mandate		29,892,956	1,490,554	916,889	27,783,360	605,277	-	27,797,125	-	-	-	-	-
21Q0019	North Area Water System Improvements - Tank (Operating)	CIP Team	48	Mandate		41,695,687	-	-	-	-	-	41,695,687	-	-	-	-	-
0AZ0448	Water Treatment Building Repairs	Enterprise	42	Obligation		Annual Program	-	-	50,000	50,000	70,219	70,000	70,000	70,000	70,000	70,000	910,000
25U0030	Algae Analysis System		41	Critical		141,000	-	-	-	-	141,000	-	-	-	-	-	-
25U0029	Reservoir Slide Gate Hydraulic System Replacement	Enterprise	39	Mandate		160,000	-	-	-	-	160,000	-	-	-	-	-	-
20Q0028	Baseline Water System Reimbursement	CIP Team	38	Mandate		10,113,246	1,363,246	1,091,994	3,081,475	2,000,000	2,250,000	4,500,000	-	-	-	-	-
25U0031	Pond Algae Control System		38	Obligation		380,000	-	-	-	-	190,000	190,000	-	-	-	-	-
03Z0303	Broomfield Reservoir - Raw Water Storage Reservoir Construction	CIP Team	37	Critical		137,000,000	-	-	-	-	-	-	17,000,000	-	30,000,000	90,000,000	
02Z0291	North Area Water System Master Plan Improvements - Pipe Capacity and Connections	CIP Team	34	Obligation		25,643,550	6,206,342	212,620	5,682,625	4,300,000	1,464,891	13,672,318	-	-	-	-	-
Potable Water - Acquisition, Treatment & Storage #70520 Growth Total						203,960,752	9,060,142	2,221,503	36,547,460	6,905,277	4,835,891	46,159,443	17,000,000	0	30,000,000	90,000,000	
Potable Water - Acquisition, Treatment & Storage #70521 Operating Total						46,324,715	3,752,255	202,864	150,000	766,773	230,219	41,765,687	70,000	70,000	70,000	910,000	
19N0009	Interlocken Booster Zone 1 to Airport Zone - Water Interconnect	CIP Team	-	-		36,748	36,748	-	-	-	-	-	-	-	-	-	-
20P0046	Interlocken Tank Land Acquisition	Other	-	-		288,101	288,101	-	-	-	-	-	-	-	-	-	-

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18M0044	Mesa Zone - Booster Station	CIP Team	-	Critical		16,106,377	9,860,534	7,385,673	-	6,245,843	-	-	-	-	-	-
25U0034	Design/Upgrade Interlocken Booster Station		62	Critical		4,600,000	-	-	-	-	600,000	4,000,000	-	-	-	-
24T0019	Zuni Rechlorination Station - Chlorine Day Tank	Enterprise	61	Mandate		113,100	-	-	38,100	38,100	-	75,000	-	-	-	-
0AZ0451	Booster Stations Renewal & Replacement Program	Enterprise	60	Mandate		Annual Program		-	50,000	50,000	72,000	72,000	72,000	72,000	72,000	936,000
0AZ0001	Water Line Replacements and Extensions - Citywide	CIP Team / Enterprise	58	Mandate		Annual Program		3,575	1,200,000	-	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	29,900,000
02Z0112	Meter Conversion/Replacement - Citywide	Enterprise	54	Mandate		7,374,806	-			229,436	832,845	1,221,425	1,183,755	1,023,685	1,187,810	1,695,850
25U0026	Distribution System Pressure Monitoring	Enterprise	49	Obligation		120,000	-	-	-	-	40,000	40,000	40,000	-	-	-
14H0048	Water Treatment Facility - Expansion	CIP Team	48	Mandate		92,619,438	22,449,398	-	-	-	-	-	-	11,160,840	28,892,654	30,116,546
0AZ0051	Water - Street Reconstruction	Enterprise	43	Other		Annual Program		-	20,000	40,000	20,000	20,000	20,000	20,000	20,000	360,000
25U0032	Ave. 120 Holdings Reimbursement for Nissen Channel Improvements		42	Obligation		1,000,000	-	-	-	-	250,000	250,000	250,000	250,000	-	-
0AZ0048	Water Valve Box Adjustments - Pavement Preservation	Enterprise	40	Other		Annual Program		15,232	15,000	15,000	15,000	15,000	15,000	15,000	15,000	195,000
24T0020	Becky Property Prairie Dog Fence Replacement	Enterprise	32	Obligation		25,000	-	-	25,000	25,000	-	-	-	-	-	-
20P0030	136th Ave and Lowell Blvd - Water Main Replacement	CIP Team	29	Obligation		1,971,439	121,439	120,191	-	50,000	1,800,000	-	-	-	-	-
24T0018	Walnut Creek Diversion Ditch Access Road	Enterprise	21	Other		62,280	-	-	62,280	62,280	-	-	-	-	-	-
23S0020	Marshall Change Case Monitoring Equipment	Enterprise	20	Critical		412,158	162,158	162,158	-	250,000	-	-	-	-	-	-
25U0027	Pond Maintenance/Dredging	Enterprise		Critical		2,500,000	-	-	-	-	600,000	950,000	950,000	-	-	-
New26-10	Water share of AECOM maintenance add on	Enterprise				28,421,760	-	-	-	-	-	2,600,000	2,800,000	3,000,000	3,200,000	16,821,760
Potable Water - Transmission Lines & Facilities #70530 Growth Total						120,740,396	38,361,413	7,547,831	38,100	6,533,943	850,000	4,325,000	250,000	11,410,840	28,892,654	30,116,546
Potable Water - Transmission Lines & Facilities #70531 Operating Total						40,801,363	447,517	138,998	1,372,280	471,716	5,679,845	7,218,425	7,380,755	6,430,685	6,794,810	49,908,610
0AZ0079	Non- Mobile Equipment Replacement	Enterprise	N/A	Critical		Annual Program		157,705	149,500	696,140	-	-	-	-	-	-
0AZ0022	Vehicle and Mobile Equipment Replacement	Streets/Fleet	N/A	Critical		Annual Program		326,195	570,000	507,058	122,000	200,000	-	200,000	-	1,400,000
21Q0047	2021 Rate Study (Split Amongst Funds 40, 45, and 47)		-	-		17,319	17,319	789	-	-	-	-	-	-	-	-
0AZ0041	Developer Reimbursement - Anthem Infrastructure License Fee Credits		-	Obligation		Reimb. Amt		104,023	-	-	-	-	-	-	-	-
0AZ0443	New Vehicle & Mobile Equipment	Streets/Fleet	-	Obligation		Annual Program		175,404	591,500	619,556	-	-	-	-	-	-
18F0044	Public Works - Computerized Asset Maintenance Management System (20% of cost)	IT	-	-		-	-	-	-	-	-	-	-	-	-	-
15K0035	SCADA Programmable Logic Controls	Enterprise	64	-		1,867,925	1,867,925	-	-	-	-	-	-	-	-	-
24T0016	Manual Hoist for Soda Ash Feeder	Enterprise	61	Mandate		8,400	-	-	8,400	8,400	-	-	-	-	-	-

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0AZ0459	Environmental Lab Asset Renewal and Replacement	Enterprise	51	Mandate		Annual Program		-	-	-	50,000	50,000	50,000	50,000	50,000	650,000	
0AZ0458	Water Treatment Asset Renewal and Replacements	Enterprise	47	Other		Annual Program		-	-	-	172,000	172,000	172,000	172,000	172,000	2,236,000	
18N0031	Utilities Network Infrastructure Water	IT	41	Obligation			1,696,444	1,218,888	47,444	200,000	477,556	-	-	-	-	-	
25U0028	Pond Dredging Report Update	Enterprise	34	Mandate			380,000	-	-	-	190,000	190,000	-	-	-	-	
06Z0003	Water Fund - Master Plan Updates/ Hydraulic Model	CIP Team	33	Obligation			1,120,045	462,319	24,779	15,000	57,726	50,000	25,000	25,000	25,000	450,000	
20P0056	Marshall Water Rights Change of Use (50% of cost)	Enterprise	10	Obligation			623,846	318,846	92,978	305,000	305,000	-	-	-	-	-	
0AZ0003	Water Fund - Engineering And Legal Services	Enterprise	0	Other		Annual Program		25,222	84,872	55,000	87,418	90,041	92,742	95,524	98,390	2,116,561	
0AZ0440	Change of Use - Water	Finance		Other		Annual Program		-	-	100,000	-	-	250,000	250,000	250,000	3,250,000	
Utilities Planning and Administration Growth Total							1,145,763	479,637	304,994	614,900	785,682	50,000	25,000	275,000	275,000	275,000	3,700,000
Utilities Planning and Administration Operating Total							4,568,215	3,405,659	649,544	1,309,372	2,040,754	621,418	702,041	314,742	517,524	320,390	6,402,561
	Water Projects Total						679,519,628	263,812,623	17,026,976	57,032,112	44,025,239	15,183,435	101,158,020	26,308,143	19,724,958	67,311,426	201,313,433
G	Growth Projects Total						587,825,335	256,207,192	16,035,570	54,200,460	40,745,996	8,651,953	51,471,867	18,542,646	12,706,749	60,126,226	144,092,262
O	Non-Growth Projects Total						91,694,293	7,605,431	991,406	2,831,652	3,279,243	6,531,482	49,686,153	7,765,497	7,018,209	7,185,200	57,221,171

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					Sewer Growth	394,334,238	53,053,079	6,782,418	7,813,961	7,572,253	6,198,526	55,156,927	4,553,026	7,570,205	22,784,516	243,444,977
				Expenditure Totals	Sewer Operating	312,376,514	23,323,983	8,117,363	4,616,160	13,201,201	25,351,656	113,951,185	8,536,919	8,822,660	47,337,929	135,866,312
					Total	706,710,752	76,377,061	14,899,781	12,430,121	20,773,454	31,550,182	169,108,112	13,089,945	16,392,865	70,122,445	379,311,289

Sewer Fund Projects

24T0022	120th Sewer Mainline Rehab Chase St to Perry St	Streets/Fleet	64	Mandate		700,000	-	-	700,000	700,000	-	-	-	-	-	-
0AZ0004	Sewer Line Replacement and Rehab - Citywide	Enterprise	64	Mandate		Annual Program		597,180	-	-	1,017,200	1,017,200	1,017,200	1,017,200	1,017,200	13,223,600
25U0035	Broomfield Town Square Sanitary Sewer Upsizing	CIP Team	61	Obligation		270,000	-	-	-	-	270,000	-	-	-	-	-
22R0033	Sewer Manhole Lining	Enterprise	60	Mandate		399,780	199,780	-	200,000	200,000	-	-	-	-	-	-
0AZ0450	Lift Stations Renewal and Replacement Program	Enterprise	58	Mandate		Annual Program		-	100,000	100,000	130,000	130,000	130,000	130,000	130,000	1,690,000
21Q0038	Sewer Lift Station Compliance	Enterprise	58	Mandate		18,301,971	4,509,186	1,751,353	2,500,000	7,292,785	3,000,000	3,500,000	-	-	-	-
0AZ0446	Stormwater Conveyance Maintenance and Repairs - Citywide	Enterprise	55	Mandate		Annual Program		-	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,600,000
0AZ0051	Utilities - Street Reconstruction	Enterprise	43	Obligation		Annual Program		-	10,000	20,000	10,000	10,000	10,000	10,000	10,000	130,000
14H0014	Baseline (North Park) - Storm and Sanitary Sewer	CIP Team	38	Mandate		5,873,472	4,353,472	2,330,110	-	-	-	-	1,520,000	-	-	-
0AZ0052	Sewer Manhole Resets - Pavement Preservation Program	Enterprise	38	Other		Annual Program		15,005	20,000	24,995	20,000	20,000	20,000	20,000	20,000	260,000
24T0021	Weld County Farm Pond Rehab & Improvements	Enterprise	36	Obligation		64,611	-	-	64,611	64,611	-	-	-	-	-	-
23S0046	Northlands Pond 888	CIP Team	30	Mandate		125,000	40,472	40,472	-	84,528	-	-	-	-	-	-
13G0029	Westbrooke/Ridge View Lift Station	CIP Team	30	Critical		6,017,152	17,152	-	-	-	900,000	5,100,000	-	-	-	-
21Q0034	Midcities Sanitary Sewer	CIP Team		Obligation		2,767,131	2,624,419	2,494,158	-	142,713	-	-	-	-	-	-
New26-11	Sewer share of AECOM maintenance add on	Enterprise				33,252,640	-	-	-	-	-	3,500,000	3,600,000	3,700,000	3,700,000	18,752,640
Sewer Collection System - Lines & Facilities #70620 Growth Total						80,468,292	38,521,441	4,864,740	64,611	291,852	1,170,000	5,100,000	1,520,000	0	0	33,865,000
Sewer Collection System - Lines & Facilities #70621 Operating Total						53,832,819	5,887,394	2,363,538	3,730,000	8,537,780	4,377,200	8,377,200	4,977,200	5,077,200	5,077,200	36,656,240
0AZ0460	Wastewater Asset Renewal and Replacement	Enterprise	N/A	Mandate		Annual Program		-	-	-	150,000	157,500	165,375	173,700	183,000	4,023,694
22R0039	Wastewater Treatment Facility - Master Plan Update	Enterprise	-	Other		750,001	648,276	441,132	-	101,725	-	-	-	-	-	-

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11E0005	Wastewater Treatment Facility - Odor Control Monitoring and Improvements	Enterprise	-	Critical		4,235,743	194,316	138,573	-	4,041,427	-	-	-	-	-	-
23S0045	Wastewater Treatment Reclamation Facility Expansion - Growth	Enterprise/CIP Team	68	Mandate		293,014,195	164,803	164,803	5,824,850	367,260	4,756,641	49,546,487	2,882,841	7,079,475	22,634,331	205,582,357
23S0045	Wastewater Treatment Reclamation Facility Expansion - Operating	Enterprise/CIP Team	68	Mandate		233,945,520	-	-	-	2,200,000	16,206,599	103,362,725	222,584	-	40,405,969	71,547,643
0AZ0461	Wastewater Lab Asset Renewal and Replacement	Enterprise	61	Mandate		Annual Program		-	-	-	50,000	50,000	50,000	50,000	50,000	850,000
05Z0327	Wastewater Treatment Facility - Bldg Repairs	Enterprise	53	Obligation		Annual Program		20,813	65,000	133,604	133,604	65,000	65,000	65,000	65,000	1,170,000
98Z0235	Biosolids Farm - Maintenance and Equipment Repair	Enterprise	48	Mandate		Annual Program		28,654	76,160	445,698	258,160	76,160	76,160	76,160	76,160	1,370,880
Sewer Treatment Facilities #70610 Growth Total						303,503,585	6,612,766	779,530	5,824,850	4,408,687	4,756,641	49,546,487	2,882,841	7,079,475	22,634,331	205,582,357
Sewer Treatment Facilities #70611 Operating Total						242,533,533	8,486,288	930,019	141,160	2,881,027	16,798,363	103,711,381	579,119	364,860	40,780,129	78,962,217
0AZ0084	Stormwater Rehabilitation -Citywide	Enterprise	55	Mandate		Annual Program		318,877	150,000	311,606	1,405,600	1,405,600	1,405,600	1,405,600	1,405,600	18,272,855
16H0050	Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 50%)	CIP Team	50	Mandate		3,910,131	3,300,131	610,000	610,000	610,000	-	-	-	-	-	-
16K0052	City Park Channel - Midway Park Modifications	CIP Team	42	Obligation		5,925,493	3,410,000	3,171,530	-	-	2,515,493	-	-	-	-	-
20Z0380	Plaster Reservoir Dredging and Habitat Improvements	CIP Team	38	Other		116,108	116,108	5,183	-	-	-	-	-	-	-	-
19J0031	Rock Creek Basin B Outfall - Erosion Control	CIP Team	33	Obligation		360,811	241,291	199,026	-	119,520	-	-	-	-	-	-
19N0008	Highland Park Channel - Improvements	CIP Team	19	Other		376,953	236,357	211,404	-	140,596	-	-	-	-	-	-
Stormwater and Drainage #70020 Growth Total						7,979,966	7,369,966	610,000	610,000	610,000	0	0	0	0	0	0
Stormwater and Drainage #70020 Operating Total						8,085,471	5,309,862	3,910,571	150,000	571,722	3,921,093	1,405,600	1,405,600	1,405,600	1,405,600	18,272,855
21Q0047	2021 Rate Study (Split Amongst Funds 40, 45, and 47)		-	-		17,319	17,319	789	-	-	-	-	-	-	-	-
0AZ0440	Change of Use - Wastewater	Other	-	Other		Annual Program		-	-	24,884	125,000	125,000	125,000	125,000	125,000	2,250,000
0AZ0041	Developer Reimbursement - Anthem Infrastructure License Fee Credits	Enterprise	-	Obligation		Reimb. Amt		463	-	-	90,885	385,440	25,185	365,730	25,185	1,747,620
08B0063	Developer Reimbursement - South Sewer Outfall (Arista area) Old Wadsworth Blvd. to State HWY 121	Other	-	-		330,992	330,992	53,101	-	-	-	-	-	-	-	-
0AZ0443	New Vehicle & Mobile Equipment	Streets/Fleet	-	Obligation		Annual Program		273,201	464,500	403,342	56,000	-	-	-	-	-
15K0035	SCADA Programmable Logic Controls	Enterprise	-	Mandate		2,273,524	2,273,524	0	-	-	-	-	-	-	-	-
0AZ0022	Vehicle and Mobile Equipment Replacement	Streets/Fleet	-	Critical		Annual Program		578,762	115,000	71,034	-	100,000	-	100,000	-	700,000
24T0023	Stormwater Master Plan	Enterprise	63	Mandate		850,000	0	0	850,000	850,000	-	-	-	-	-	-
0AZ0079	Non- Mobile Equipment Replacement	Enterprise	61	Mandate		Annual Program		111,727	180,000	437,386	255,000	75,000	75,000	75,000	75,000	1,275,000

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan
18N0031	Utilities Network Infrastructure Sewer	IT	47	Obligation		2,069,167	1,366,915	222,747	300,000	702,252	-	-	-	-	-	-
18M0027	Sidewalk - 120th Avenue (Local) - Pedestrian and Roadway Improvements	CIP Team	45	Other		1,134,084	200,595	200,595	-	933,489	-	-	-	-	-	-
23S0047	Big Dry Creek Tributaries MDP FHAD Study	CIP Team	35	Obligation		50,000	0	0	-	50,000	-	-	-	-	-	-
18F0044	Public Works - Computerized Asset Maintenance Management System	IT	22	Other		3,582,000	0	0	-	-	-	282,000	1,500,000	1,800,000	-	-
Utilities Planning and Administration Growth Total						2,382,395	548,906	528,148	1,314,500	2,261,715	271,885	510,440	150,185	490,730	150,185	3,997,620
Utilities Planning and Administration Operating Total						7,924,692	3,640,440	913,236	595,000	1,210,672	255,000	457,000	1,575,000	1,975,000	75,000	1,975,000
Sewer Projects Total						706,710,752	76,377,061	14,899,781	12,430,121	20,773,454	31,550,182	169,108,112	13,089,945	16,392,865	70,122,445	379,311,289
G	Growth Projects Total					394,334,238	53,053,079	6,782,418	7,813,961	7,572,253	6,198,526	55,156,927	4,553,026	7,570,205	22,784,516	243,444,977
O	Non-Growth Projects Total					312,376,514	23,323,983	8,117,363	4,616,160	13,201,201	25,351,656	113,951,185	8,536,919	8,822,660	47,337,929	135,866,312

Key

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

Orange Text = Project increased in 2024 Budget Session

Blue Text = Project reduced in 2024 Budget Session

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan
					Water Rec Growth	6,976,738	6,682,883	615,569	-	293,855	-	-	-	-	-	-
					Expenditure Totals	27,594,547	1,006,583	470,588	3,192,000	4,846,530	1,804,091	4,760,041	15,858,431	417,675	417,675	5,429,775
					Total	34,571,285	7,689,466	1,086,158	3,192,000	5,140,385	1,804,091	4,760,041	15,858,431	417,675	417,675	5,429,775
Resue Water Fund Projects																
25U0036	Reuse Pipeline Capacity Improvements	CIP Team	55	Critical		1,875,000	-	-	-	-	275,000	1,600,000	-	-	-	-
24T0025	Strainer Replacement 2024	Enterprise	54	Mandate		1,096,220	-	-	530,000	1,096,220	-	-	-	-	-	-
24T0026	Raw Water Pump Station Gate Replacement	Enterprise	35	Obligation		50,000	-	-	50,000	50,000	-	-	-	-	-	-
16D0035	Meadow Island Diversion Structure	Enterprise	34	Obligation		106,108	106,108	15,827	-	-	-	-	-	-	-	-
24T0034	136th Avenue Reuse Water Line	CIP Team	29	Obligation		881,640	-	-	-	881,640	-	-	-	-	-	-
22R0032	Brunner Reservoir South Pipeline Replacement	CIP Team	22	Other		1,351,187	69,943	18,756	-	1,281,244	-	-	-	-	-	-
24R0030	Great Western Reservoir Dam Toe Drain Replacement	Enterprise	15	Mandate		19,599,622	-	-	1,800,000	357,000	1,059,500	2,742,366	15,440,756	-	-	-
17L0041	Augmentation Station at Slate Ditch	Enterprise	13	Other		51,916	-	-	-	-	51,916	-	-	-	-	-
Reuse Water Distribution System - Lines & Facilities #70720 Growth Total						3,131,295	3,131,295	15,827	0	0	0	0	0	0	0	0
Reuse Water Distribution System - Lines & Facilities #70721 Operating Total						25,287,886	452,244	118,706	2,380,000	3,666,104	1,386,416	4,342,366	15,440,756	0	0	0
24T0024	Reuse Facility Asset Renewal and Replacement	Enterprise	60	Mandate		998,150	-	-	50,000	50,000	52,675	52,675	52,675	52,675	52,675	684,775
Reuse Water Treatment Facilities #70710 Growth Total						0	0	0	0	0	0	0	0	0	0	0
Reuse Water Treatment Facilities #70711 Operating Total						998,150	0	0	50,000	50,000	52,675	52,675	52,675	52,675	52,675	684,775
18M0045	Rocky Mountain Airport - Distribution and Reuse Tank Exterior Painting	Enterprise	-	-		197,616	197,616	-	-	-	-	-	-	-	-	-
22S0015	Sack Flume Rehabilitation	Enterprise	-	Critical		250,000	37,874	37,874	-	212,126	-	-	-	-	-	-
09C0031	3.2MG Reuse Water Tank (Lowell and Sheridan)	CIP Team	43	Mandate		3,397,650	3,103,795	537,295	-	293,855	-	-	-	-	-	-
10C0084	Heit Pit - Pump Station/Inlet Improvements	Enterprise	34	Obligation		167,892	167,892	39,830	-	-	-	-	-	-	-	-
10C0085	Heit Pit - Well Field	Enterprise	34	Obligation		262,583	262,583	21,829	-	-	-	-	-	-	-	-
06Z0007	Raw Water Purchases - Marshall Shares	Enterprise	31	Obligation		Annual Program		-	52,000	-	-	-	-	-	-	-
06Z0008	Reservoir Monitoring and Maintenance	Enterprise	10	Other		Annual Program		92,628	65,000	76,254	65,000	65,000	65,000	65,000	65,000	845,000
Reuse Water Acquisition and Storage #70730 Growth Total						3,828,124	3,534,269	598,954	0	293,855	0	0	0	0	0	0
Reuse Water Acquisition and Storage #70731 Operating Total						447,616	235,490	130,502	117,000	288,380	65,000	65,000	65,000	65,000	65,000	845,000
21Q0047	2021 Rate Study (Split Amongst Funds 40, 45, and 47)		-	-		17,318	17,318	789	-	-	-	-	-	-	-	-

Project Code	Project	Managing Division	Project Score	Level of Urgency	Estimated Offset Amount	Estimated Total Project Cost	Project Costs to Date	2023 Actuals	2024 Original	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan	Beyond the Current Plan
0AZ0079	Non- Mobile Equipment Replacement	Enterprise	-	-		Annual Program		-	-	-	-	-	-	-	-	-
0AZ0022	Vehicle and Mobile Equipment Replacement	Enterprise	-	-		Annual Program		-	-	-	-	-	-	-	-	-
0AZ0449	Water Loss Audit	Enterprise	38	Mandate		Annual Program		-	90,000	-	-	-	-	-	-	-
20P0056	Marshall Water Rights Change of Use (50% of cost)	Enterprise	33	Obligation		810,895	318,849	92,977	305,000	492,046	-	-	-	-	-	-
20P0057	Water Resources Telemetry and SCADA Upgrade	Enterprise	24	Other		50,000	-	-	-	50,000	-	-	-	-	-	-
0AZ0040	Public Works - Engineering and Legal Services - General	Enterprise	10	Other		Annual Program		128,403	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,250,000
0AZ0440	Change of Use - Reuse	Finance	0	Other		Annual Program		-	-	50,000	50,000	50,000	50,000	50,000	50,000	650,000
Utilities Planning and Administration #70790 Growth Total						17,318	17,318	789	0	0	0	0	0	0	0	0
Utilities Planning and Administration #70791, #70111, #70101 Operating Total						860,895	318,849	221,380	645,000	842,046	300,000	300,000	300,000	300,000	300,000	3,900,000
	Reuse Projects Total					34,571,285	7,689,466	1,086,158	3,192,000	5,140,385	1,804,091	4,760,041	15,858,431	417,675	417,675	5,429,775
G	Growth Projects Total					6,976,738	6,682,883	615,569	0	293,855	0	0	0	0	0	0
O	Non-Growth Projects Total					27,594,547	1,006,583	470,588	3,192,000	4,846,530	1,804,091	4,760,041	15,858,431	417,675	417,675	5,429,775

Key

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5-YEAR CAPITAL IMPROVEMENT PLAN PROJECT DETAILS



City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 2,150,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
83,692	0	66,308	200,000	200,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
200,000	200,000	200,000	1,000,000	2,150,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: 2,082,898

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: 16K0019

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
48,614	0	34,284	200,000	200,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
200,000	200,000	200,000	1,000,000	2,082,898

City and County of Broomfield

2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Police/Range - Firearms Range Safety Improvements

Project #: 17L0022

Cost: 367,816

Project Description: The Broomfield Police Department (PD) is requesting use of these previously requested and awarded CIP funds for an indoor training facility to conduct “force on force” training using non-lethal training systems in order to remain current in law enforcement best practices.

Background:

The current range has been used for the past 20 years and serves as the primary location for all handgun, rifle, SWAT, Mobile Field Force, and Emergency Response Team training. This includes all specialized optional sessions, mandatory practice sessions, and annual certification as required by the State of Colorado.

Problem to be Solved and/or Benefit to Residents:

The new facility will allow staff to greatly expand a wide range of scenario training possibilities, including de-escalation techniques, in a controlled environment. Plans will feature adjustable walls, changing lighting, and an elevated platform for trainers.

Alternatives if not funded:

PD will continue to seek alternative sites, which is time-consuming and costly. Having an updated facility will make force on force training more accessible, frequent, and cost-friendly for the department.

Project Association: The prior request from 2021 contained both an indoor scenario building and a sound mitigation component. This funding would be used to begin building the simulation-based indoor building element to effectively use the funds while staying within current cost limits by eliminating the sound mitigation portion until future years.

Operating Budget Impact: The current operating budget will cover site maintenance costs. Facilities Maintenance has been notified.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	167,816	200,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	367,816

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 269,311

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If not funded, this project will continue to be costly not only by the cost of maintenance but by the cost of ballast and lamps which are becoming obsolete. There are areas where the lighting is already failing and will have to be replaced regardless so it will be cheaper in the long run to do everything at once. Additionally, the rebates for LED lighting are slowly diminishing which may make the project cost higher the longer it takes. Nevertheless, the cost of energy usage alone is more than enough to fund this project. The return on investment (ROI) on the initial capital investment will be less than 3.5 years due to lower operating costs/energy savings. Energy savings with the proposed system is \$41,500 a year.

Project Association: N/A

Operating Budget Impact: One time purchase, ongoing preventive maintenance services funded through the Facilities operating budget.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
7,311	0	0	262,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	269,311

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building - Lighting Upgrade

Project #: 18M0059

Cost: 265,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: PD Lighting Upgrade

Operating Budget Impact: The payback on this project is projected to be about 3 years.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
5,208	0	259,792	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	265,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Facilities - Parking Lot Lighting Upgrade

Project #: 19N0029

Cost: 364,823

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Leave the parking light conditions as is.

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
12,323	0	45,000	37,500	30,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
30,000	30,000	30,000	150,000	364,823

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: 4,230,436

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: The project may reduce ongoing maintenance since it proposes new flooring and workstations.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
95,546	0	4,134,890	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	4,230,436

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Electric Vehicle Charging Stations - Citywide

Project #: 20P0058

Cost: 158,479

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
133,732	0	24,747	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	158,479

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Library/Auditorium - Lighting Technology Upgrade

Project #: 21Q0007

Cost: 1,200,000

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

Background:

The current lighting system is over 20 years old, and has been experiencing age-related failures for over five years. Prior to the pandemic, 65 groups held over 1,100 hours of activities, rehearsals, and performances in the Auditorium in 2019, serving 37,400 audience members. Despite a drop in attendance since the shutdown, the department plans to expand activities and attendance over the next five years.

Problem to be Solved and/or Benefit to Residents:

The staff can not physically access lighting equipment without serious hardship and safety concerns - something that is standard and expected in performing arts venues. Additionally, the new lighting system will provide benefits to residents through cost savings, heat savings, color and design enhancements and the attraction of new artists.

Alternatives if not funded:

If not fixed, the system might fail during a public performance.

Project Association: Proposed in 2019, and then bundled with the Library renovation project.

Operating Budget Impact: Staff will spend less time on ongoing maintenance as they won't have to replace, maintain, and find loan equipment weekly. Lamp replacement will be obsolete with new LED-based equipment. This will allow staff to use existing positions for community service and industry-standard events. The department does not anticipate an increase in positions or operating costs due to this CIP request.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	400,000	800,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,200,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: 6 Garden Center - Roof Replacement

Project #: 22R0020

Cost: 277,999

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
262,259	0	15,740	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	277,999

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Detention Center Boiler and Water Heater Upgrade

Project #: 22R0022

Cost: 686,235

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Delay replacement of the boilers.

Project Association: None

Operating Budget Impact: This project will reduce operational costs, including energy costs and maintenance costs.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
12,960	0	673,275	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	686,235

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Fire System Upgrades

Project #: 22S0012

Cost: 625,000

Project Description: The purpose of this CIP request is to upgrade/replace/test the existing fire alarm and sprinkler systems in most Broomfield government buildings. This is a five-year assessment/plan, to upgrade and improve the existing fire and sprinkler systems. A few of these building services will be combined in the same fiscal year.

Background:

Fire alarm systems are complex systems with many components and devices. The systems have a shelf life and can phase out of production as new technologies appear. Finding replacement parts has become difficult and at a higher cost. Most fire alarm systems are designed with a lifespan of anywhere from 10 to 15 years. A full replacement will likely save time and money, in the long run, should a repair be needed in the immediate future.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Pay for increasingly expensive repairs or emergency replacements.

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	250,000	125,000	125,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
125,000	0	0	0	625,000

City and County of Broomfield

2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: 378,709

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

Background:

The current CCOB Elections space will not be adequate to handle the additional judges and increased ballot processing during the presidential general election in 2024. Facilities have requested an expansion of the usable space in the basement after which the division will administer four elections within 13 months.

Problem to be Solved and/or Benefit to Residents:

Using the former Zang Spur and Bal Swan conference rooms and attached repurposed spaces to the south of those rooms, elections occupy approximately 3,200 sq. ft. compared to the required 6,000 sq. ft. for ballot processing for the 2024 general and presidential elections. Broomfield has invested heavily in state-of-the-art vote processing equipment and should have enough space and layout to demonstrate its transparency, efficiency, and validity.

Alternatives if not funded:

If not funded, Broomfield Elections will have to rent private premises and move ballot processing out of the George DiCiero City and County Building. The costs for off-site records storage are less than an expansion into the storage area of the basement.

Project Association: None

Operating Budget Impact: This project will have limited impact on other departments once completed. As Election's space must be secured, facilities provide only scheduled and limited cleaning and maintenance activities in the Elections area. Some departments may have to pay for alternate document storage and or arrange for the digitization of records.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
348,709	0	30,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	378,709

City and County of Broomfield

2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: 323,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If not funded, the prosecution of criminal cases will remain in jeopardy, as best practices for evidence security and integrity are not currently available to PD. The PD may need to contract with other agencies or seek another commercial facility where evidentiary vehicles could be stored and/or processed by the criminalist and crime scene technicians.

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	323,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	323,000

City and County of Broomfield
2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 1,344,140

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	1,344,140	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,344,140

City and County of Broomfield

2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 1,289,454

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

The roof system is beyond the point of making repairs.

Project Association: Civic Center Development

Operating Budget Impact: Ongoing roof inspections are currently included in the annual operating budget.

Funding Source: Broomfield Urban Renewal Authority

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	989,454	300,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,289,454

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center Boiler Project

Project #: 23S0041

Cost: 239,678

Project Description: To request funding for a Pool Systems and Boiler Upgrade at the Paul Derda Recreation Center (PDRC). Three inefficient and problematic boilers would be replaced with two high-efficiency condensate boilers to serve all three waterways.

Background:

Currently, each body of water (Leisure pool, Adult and Family Spa) has individual boilers that serve their designated bodies of water. Although the existing Leisure pool boiler is only eight years old, Facilities Services has allocated an estimated \$4,289 in repair parts in the last year alone to keep the unit operational. The Adult and Family spa boilers were replaced recently with inexpensive units utilizing emergency funds due to the failure rate of the old equipment.

Problem to be Solved and/or Benefit to Residents:

In the past year alone, Facility Services staff allocated 127 hours performing repairs to the pool boilers. Although Facilities staff was fortunate to complete repairs before it caused a leisure pool closure, they had to lower pool operating temperatures significantly until repair parts could be obtained. Most of the repairs were dedicated to the leisure pool boiler and have created stressful situations for customers and staff. Without redundancy, Broomfield has been close to closing the pool due to temperature-related requirements.

Alternatives if not funded: Increased occupant discomfort will continue resulting in consistent after-hour calls and decreased staff production. Increased potential for pool closures and increased energy consumption.

Project Association: None

Operating Budget Impact: A positive impact on the facility's operating budget with declined utility usage and increased reliability of the equipment. Minimal maintenance requirements would increase staff production.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
119,849	0	119,829	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	239,678

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Police Building Expansion **Project #:** 24R0042

Cost: 3,836,045

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Yes, ongoing operational costs have been documented by the PD. Estimated ongoing maintenance (not adjusted for inflation in future years) is expected to cost \$6.75/SF/Year or approximately \$540,000. There will also be additional operating expenses through

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	200,000	3,636,045	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,836,045

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: 581,680

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	581,680	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	581,680

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: The existing emergency evacuation plans have become out of date. This request is to hire a consultant to review and update the City and County of Broomfield’s (CCOB’s) emergency evacuation plan and routes. Outcomes are to include - ADA requirements, first
Project #: 24T0002

Cost: 429,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	429,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	429,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 4,889,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	225,000	2,664,000	2,000,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	4,889,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City & County Building - Shingle Roof Replacement

Project #: 24T0004

Cost: 92,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	92,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	92,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 580,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If not funded, Broomfield will see a continued loss of energy, causing difficulty in meeting greenhouse gas reduction targets by 2030.

Project Association: None

Operating Budget Impact: One-time purchase, and operating expenses will cover software and contract service agreement.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	145,000	145,000	145,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
145,000	0	0	0	580,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: 60,000

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

Background:

Mike Hall, Telecommunications Engineer, has requested that building plans be updated to implement the 911 Inform System (Next Generation 911 System)

Problem to be Solved and/or Benefit to Residents:

Updated building plans and evacuation routes are needed to provide adequate security and safety measures for first responders. Funds have been allocated to upgrade the City and County of Broomfield’s legacy internal 911 system to the Next Generation 911 system. This new system can dramatically reduce the response time in an emergency and fully realizes compliance with both Kari’s Law and RAY BAUM’S Act.

<https://www.fcc.gov/mlts-911-requirements>. In order to implement this system the building plans will need to be updated.

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	60,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	60,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

Project Name: Police & Courts Building Lobby Glass Barrier

Project #: 24T0040

Cost: 15,000

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

Background:

Police Department Request

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Increased officer presence in the lobby.

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	15,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	15,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: New Capital

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

Cost: 10,058,410

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

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

Problem to be Solved and/or Benefit to Residents: Currently, PW is housed in various locations across CCOB facilities. This expansion would allow for a training room, additional office space, and locker rooms for staff use. A fully electric expansion will be explored, providing proof of concept for future electrification projects.

The solar-ready canopy and energy storage will fully power an increasing number of EVs plus protect equipment and vehicles from UV and weather damage that shortens the replacement life cycle and increases repair costs.

Alternatives if not funded:

Continue housing PW staff at various locations across the city.

Project Association: None

Operating Budget Impact: Pending review and approvals

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	150,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
535,199	392,889	8,980,322	0	10,058,410

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: City and County Building Boiler Replacement

Project #: 25U0012

Cost: 325,000

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

Background: The system currently has 3 Hydronic Boilers for sensible heating in the building and 1 Domestic Hot Water Heater. The current boilers were rated at 85% efficiency 22+ years ago. New condensing boilers with dual returns allow engineers to design a customized system that maximizes operation efficiencies and enhances boiler efficiency up to an additional 6%. This will allow lower operating supply temperatures and superior, 98% energy efficiency and reliability allowing the building to go from 3 boilers to 2. This replacement project aligns with the City’s and States greenhouse gas reduction targets by reducing the carbon footprint of the building by upwards of 26%.

Problem to be Solved and/or Benefit to Residents:

With an 85% efficiency rating, the boiler can not run below 160 degrees without damaging the unit. The new redundant units will be condensing boilers rated at 98% efficiency with lower temperatures (130 degrees) leading to substantial energy savings for Broomfield. A gas boiler emits 215 grams of CO2 per kWh of heat delivered (85% efficiency). Condensing boilers (98% efficiency) emit around 197 grams of CO2 per kWh of heat, and direct electric heating (100%) emits about 256 grams CO2 per kWh delivered heat.

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	325,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	325,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 170,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not replace the existing windows.

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	170,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	170,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 135,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	135,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	135,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 50,000

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

Background:

Facilities staff have identified the deterioration and safety risks.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	50,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

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

Cost: 1,225,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: The replacement of these components will reduce the current spending on repairs for these elevators, saving funds in the Operating budget. This will be a contracted project and will have an estimated staff hours for this project is 1 position at less than

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	750,000	325,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
150,000	0	0	0	1,225,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Detention Center Break room Remodel **Project #:** 25U0017

Cost: 35,000

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

Background:

Detention staff requested the break room remodel.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	35,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	35,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Recording Office Furniture **Project #:** 25U0022

Cost: 148,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact: None

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	148,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	148,000

City and County of Broomfield 2025 Capital Improvement Projects



Building & Facilities

Improvement Category: Repair & Rehabilitation

Project Name: Library Service Desks

Project #: 25U0037

Cost: 120,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	120,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	120,000

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

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

Project #: 11D0037

Cost: 1,214,105

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

The computers in the police vehicles have exceeded their warranty.

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Police Department (PD)

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
604,105	0	0	130,000	240,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	240,000	0	0	1,214,105

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Citywide Fiber Network

Project #: 19M0005

Cost: 8,329,513

Project Description: Fund to support the design and engineering of the City and County of Broomfield (CCOB) fiber network backbone. (non-water and sewer connections).

Background:

Fiber Master Plan

Problem to be Solved and/or Benefit to Residents:

These funds will support the build-out of a resilient and redundant network that will connect all CCOB assets and facilities.

Alternatives if not funded:

IT has explored 3rd party broadband providers which are exceptionally expensive and don't provide us with the required network diversity and control over specific network configuration and security that CCOB needs.

Project Association: None

Operating Budget Impact: IT has coordinated with Public Works, Engineering, CIP, Open Space & Trails, Parks & Rec.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
1,373,396	0	2,518,234	992,793	1,364,701

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	2,080,390	0	8,329,513

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

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

Cost: 227,801

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

The Municipal Court will separate from the county/district Court, requiring each Court to function on its own, rather than as a Combined Court.

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: IT will budget for annual software maintenance fees and computer/copier replacement fees.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
224,414	0	3,386	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	227,801

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

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

Cost: 5,327,500

Project Description: The requested CIP funding has increased due to the changes in the Enterprise Resource Planning (ERP) market since the project was originally scoped in 2018. The funding will support the system implementation and 1st year licensing, support, and maintenance costs. The requested CIP funding has increased due to the changes in the ERP market since the project was originally scoped in 2018. The funding will support the system implementation and 1st year licensing, support, and maintenance costs.

Background:

The project aims to replace Harris Innoprise with an ERP cloud solution to improve productivity, transparency, and integration with other systems.

Problem to be Solved and/or Benefit to Residents:

Broomfield has been utilizing Harris Innoprise since 2007. All enterprise technology solutions should be evaluated for best fit/function every 8-10 years. In alignment with this practice, CCOB has outgrown its existing system. The Finance ERP system is essential for CCOB's operations and needs to integrate with key functions. The project will explore incorporating additional systems in the future.

Alternatives if not funded:

There are no alternatives

Project Association: None

Operating Budget Impact: A project team, a project plan, change management plan, and communication plan have been established. All departments will be impacted by this project.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
15,000	0	272,500	2,520,000	2,520,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	5,327,500

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

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

Cost: 82,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

Implementing this will allow for a more accurate court record for the court, attorneys, and litigants. Further, attorneys and detentions will have the ability to see cases and be notified when something is filed in a case.

Alternatives if not funded:

If not approved, CCOB will continue to process filings for all City Attorneys, court personnel, and agencies through the current paper transfer system which will result in continued issues with sustainability and efficiency while increasing room for error.

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	82,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	82,000

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Technology ADA Accessibility

Project #: 23S0043

Cost: 265,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If it doesn't get funded, Broomfield could face accessibility lawsuits. Neglecting website and system accessibility will reduce trust in the local government.

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
50,100	0	214,900	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	265,000

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: Repair & Rehabilitation

Project Name: Assessor Online Appeals Software **Project #:** 24T0037

Cost: 84,696

Project Description: Online Appeal Software.

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

None. There is no other way to obtain this technology as Broomfield’s current software vendor does not have an online appeals software. All counties using their software have to go to a third-party vendor to obtain this software.

Project Association: None

Operating Budget Impact: The Assessor’s Department has met with IT and Finance. The Department has been working with the Clerk’s office since the Assessor’s plan to use this software system to manage the first 2 levels of appeals. The Assessor’s Department handles the 1st level o

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	13,176	35,760	35,760

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	84,696

City and County of Broomfield 2025 Capital Improvement Projects



Information Technology

Improvement Category: New Capital

Project Name: Water/Sewer Fiber Network Infrastructure **Project #:** ARPA23FIBER

Cost: 6,500,000

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

Background:

The Fiber Master Plan was drafted to capture many of the requirements and will continue to be developed. A part of the plan was able to qualify for American Rescue Plan Act (ARPA) federal dollars.

Problem to be Solved and/or Benefit to Residents:

The IT department has identified a need to comprehensively increase connectivity for CCOB.

Alternatives if not funded:

Without developing secondary robust connections to the facilities that manage the flow of water/wastewater, Public Works Department will be at risk of losing access and control of the Supervisory Control and Data Acquisition system. When this occurs, staff are required to operate around the clock to perform the functions manually. Even short outages have a significant impact on the staff and a major event would be unsustainable without having to reduce or shut down operations.

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

Operating Budget Impact: Fiber network maintenance ongoing costs.

Funding Source: American Rescue Plan

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
593,252	593,252	5,906,748	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	6,500,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Project #:

Cost: 150,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Once completed, the project will require standard trail maintenance.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
6,100	0	143,900	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	150,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Project #:

Cost: 6,088,904

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact: Payment only

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
5,399,203	14,667	344,438	345,263	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	6,088,904

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 573,782

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: None

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
313,007	143,137	260,775	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	573,782

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: Repair & Rehabilitation

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

Cost: 1,600,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not pursue grassland restoration.

Project Association: None

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

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	100,000	150,000	150,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
150,000	150,000	150,000	750,000	1,600,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Broomfield Trail - Aspen to Sheridan (BT5) Wottge and Markel Open Space Plan Implementation **Project #:** 18Z0133

Cost: 2,240,698

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Once constructed, this trail will require standard trail maintenance.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
102,304	69,370	2,138,394	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	2,240,698

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 1,250,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Yes-the master plan will address the new maintenance responsibilities associated with the improvements on the Huron Open Space.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	250,000	0	1,000,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,250,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 75,542

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

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

Operating Budget Impact: None

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
52,201	0	23,341	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	75,542

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 5,380,478

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Defer the project for another year.

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

Operating Budget Impact: The project will require standard trail and underpass maintenance.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
39,160	0	1,341,318	4,000,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	5,380,478

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 270,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: It may be constructed in conjunction with the Urban Drainage and Flood-Control District (UDFCD) Nissen Channel improvement project.

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

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	270,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	270,000

City and County of Broomfield

2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: Preventative Maintenance

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

Cost: 170,614

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

The developer provided this payment and monitoring will be conducted.

Project Association: None

Operating Budget Impact: None

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
71,894	23,352	98,720	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	170,614

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: Repair & Rehabilitation

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

Cost: 100,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: The maintenance of the existing project is already handled by the B-W Open Space Foundation (Foundation). Through the master planning process, a plan for maintenance will be created. There are several options that could be pursued as Westminster and Broom

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	100,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	100,000

City and County of Broomfield

2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Anthem Community Park Underpass

Project #: 22Q0002

Cost: 654,833

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: Anthem Community Park Improvements

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

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
614,833	0	40,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	654,833

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 55,000

Project Description: This request is to add a flashing pedestrian crossing on Aspen Street approximately 500 feet north of the intersection with Durango Avenue. This crossing would tie in the existing Lake Link Trail to a planned trail that will extend toward a planned subdivision, Aspen Creek Filing No. 8.

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	55,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	55,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 60,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

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

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

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	60,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	60,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: The Field Open Space Overlook SW Corner of Spader Way and Midway Blvd.
Project #: 25U0024

Cost: 75,000

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

Background:

The Field Master Plan approved in 2000 identified the overlook.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not build the overlook.

Project Association: None

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

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	75,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	75,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

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

Cost: 550,000

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

Background:

To accommodate the City Park Channel drainage project, the BTSA must remove the ADA access ramp from DesCombes Dr. at the City and County Building to Community Park. The channel is being widened to address drainage for the BTS project as well as existing Community Park drainage issues. Keeping this ADA access point from DesCombes Dr. to Community Park is important because it serves trail users with mobility challenges as well as cyclists passing through the City and County Building complex.

Problem to be Solved and/or Benefit to Residents:

This trail provides key access for a wide range of trail users to this future enhanced community activity center, Library and Audi. The proposed trail will also be a primary link to the Southeast Community Loop Trail. Removing this path would create a significantly longer route for any trail users that require an accessible path because the next option is to go to the DesCombes Drive and the Spader Intersection.

Alternatives if not funded:

After reviewing multiple options, Broomfield Staff and the BTSA team agreed the 100’ pedestrian bridge option was best for this situation because it provided the most direct path and also had the least impact on the City Park Channel design/model.

Project Association: N/A

Operating Budget Impact: The bridge will require minor ongoing maintenance.

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	550,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	550,000

City and County of Broomfield 2025 Capital Improvement Projects



Open Space & Trails

Improvement Category: New Capital

Project Name: Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22) **Project #:** 25Z0139

Cost: 900,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

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

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

Funding Source: Open Space Fund: Open Space & Trails

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	100,000	100,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
700,000	0	0	0	900,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 112,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: Monument sign at the dog park.

Operating Budget Impact: None

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
44,548	0	67,452	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	112,000

City and County of Broomfield

2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 579,600

Project Description: The request is to replace the existing “pit” toilets at Quail Creek Park with safer, more sanitary restroom facilities that include flush toilets, sinks, and baby changing tables to accommodate the large number of patrons that visit Quail Creek Park and the adjacent McKay Lake Park and Open Lands. The original in-ground, vaulted restroom facilities were installed due to limited funding, and the underdeveloped surrounding neighborhoods and lack of water and sewer service available at that time.

Background: Broomfield Parks has received numerous resident requests for safer and more sanitary restroom facilities since 2017.

Problem to be Solved and/or Benefit to Residents:

The existing restroom facilities do not have running water, and they do not provide the level of service that Broomfield residents have come to expect. With build-out of the subdivisions surrounding the park and existing water and sanitary sewer lines adjacent to the park, it is necessary to upgrade the facilities to accommodate the influx of patrons using the park. By providing more adequate restroom facilities, vandalism rates will likely go down and patron satisfaction levels will go up.

Alternatives if not funded:

There are no viable alternatives.

Project Association: The project site in Quail Creek Park is adjacent to the regional McKay Lake Park and Open Lands, and visitors to both parks will use the new restroom facility.

Operating Budget Impact: The Capital Improvement Team is actively working with Parks on this project. Design is complete, and a contractor has been selected. Parks will be responsible for maintenance and operation of the new restroom facility, including paying the monthly water

Funding Source: Conservation Trust and Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
9,850	0	569,750	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	579,600

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

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

Cost: 17,834,822

Project Description: Increase the budget to be able to complete the rest of the park. Phase 3A is completed. This request is to complete the rest of the park.

Background:

Master Plan and Development Agreement

Problem to be Solved and/or Benefit to Residents:

This project is required as part of the approved site development plan. Broomfield and the Developer have an agreement for Broomfield to complete the Park. The construction agreement was approved by the City Council on January 25, 2022.

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact: Parks is aware of the additional maintenance requirements. Park Services will budget the appropriate staffing and operational increases to accommodate this project after completion.

Funding Source: Capital Improvement Program and Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
4,981,961	0	998,361	100,000	100,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
8,476,000	3,178,500	0	0	17,834,822

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 10,437,776

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Conservation Trust and Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
202,805	0	10,234,972	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	10,437,776

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 606,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Alternatives will be evaluated during the design process.

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

Operating Budget Impact: None.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
257,416	0	348,584	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	606,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Paul Derda Recreation Center - Pool Pump Upgrade

Project #: 22R0018

Cost: 144,001

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not replace the pumps

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

Operating Budget Impact: This project will reduce operating costs by reducing maintenance and energy costs.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
28,331	0	115,669	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	144,001

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

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

Cost: 700,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: City Park Channel improvements

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

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	200,000	500,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	700,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Playground Shade Structures

Project #: 23Q0033

Cost: 112,200

Project Description: Addition of multiple 15 ft. x 15ft. monopost shade structures, concrete pads, and picnic tables at ten different playground locations.

Background:

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

Problem to be Solved and/or Benefit to Residents:

The current shaded shelters are within the vicinity of the playgrounds, but are too far away from the playground to provide a complete line of sight and a quick response time to physically aid a child. Thus, the supervisors stand in the sun near the playground in order to adequately supervise the children. These shaded areas near the playground will provide some relief from the elements, sun protection, and a resting area for supervisors, which will allow the children to play longer. Shaded areas will also help combat the long-term health effects of extended periods of sun exposure.

Alternatives if not funded: The alternative is that playground supervisors must bring shade protection, stand in the sun, or find a protected spot distant from the playgrounds to avoid the sun. Other options include planting more trees, but it will take years to implement.

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

Operating Budget Impact: Project Implementation and maintenance.

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
63,097	0	49,103	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	112,200

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 41,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: This project could be added to the Skate Park resurfacing project.

Operating Budget Impact: With the existing system, the department will use annual maintenance with a consumption of 1595 watts per fixture. This proposed upgrade with an energy consumption of 313 watts per fixture, should allow maintenance free for the next 5 years on any drivers

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	41,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	41,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 450,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Project implementation.

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	150,000	75,000	75,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
75,000	75,000	0	0	450,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Preventative Maintenance

Project Name: Weldford Farms Playground Surfacing

Project #: 23S0010

Cost: 90,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Implementation

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	90,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	90,000

City and County of Broomfield

2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

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

Cost: 345,000

Project Description: This project will upgrade irrigation infrastructure that has deteriorated due to faulty components and ripening plant material coiled around equipment.

Background:

Trails North Park, a 5.75-acre grassy area with drainage channels, was established in 1994 and is a popular park connecting residential neighborhoods to other nearby parks. The park originally used various irrigation components for its turf fields, but advancements in water efficiency, conservation, and technology have led to changes in how water is distributed to plants. New laws now require pressure regulating and check valves in all irrigation heads, and mainline operations adhere to standards to ensure the longevity of the system.

Problem to be Solved and/or Benefit to Residents:

For the past ten years, Park Services has dealt with a rising number of mainline breaks, particularly at Trails North Park. These breaks have required significant time and resources to repair, with water loss ranging from 100 to 550 gallons per minute. Breaks often go unnoticed for hours, especially when they happen at night or in areas with poor visibility. Over the past 7 years, Parks has observed various issues with the irrigation system at Trails North Park, including tree roots growing into sleeves under hard surfaces and fittings failing due to repetitive hydraulic usage. The park site has reached its expected lifespan of 25-30 years and requires immediate irrigation upgrades.

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

Project Association: None

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

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
56,350	0	288,650	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	345,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Skyestone Irrigation Infrastructure **Project #:** 23S0031

Cost: 1,034,757

Project Description: This request is to fund the installation of a new irrigation system from the point of connection to an irrigation head within the publicly owned and maintained landscape tracts within the Skyestone Neighborhood. This new system will be supplied and operated solely by Park Services.

Background:

When The City and County of Broomfield (CCOB) agreed to maintain the publicly owned landscape tracts within the Skyestone Neighborhood, the issue of irrigation coverage and control was created. The existing irrigation system is supplied and controlled by HOA water meters and irrigation controllers.

Problem to be Solved and/or Benefit to Residents:

In order to designate landscape maintenance on the tracts between the HOA and CCOB, a new irrigation system, completely separate from the existing HOA system, must be installed to service the CCOB tracts. This includes irrigation meters, valves, mainline, laterals, heads, and controllers completely separate from the existing system.

Alternatives if not funded:

No viable alternative has been found to date. Other alternatives discussed include: CCOB paying a fractional payment to the Skyestone HOA for irrigation water use or changing the ownership and maintenance assignment of tracts within the development.

Project Association: The Trails North Park Irrigation Upgrade project could be combined for pricing benefit with this request.

Operating Budget Impact: There are increases to staffing and operational budget associated with this request. These are being requested through the Budget for Park Services.

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
35,434	0	999,323	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,034,757

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 440,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: This repair is a one time cost

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
5,055	0	434,945	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	440,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 30,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Ongoing inspections and repairs are currently included in the annual operating budget

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	30,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 390,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None Known

Operating Budget Impact: This repair is a one time cost.

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	390,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	390,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Red Point Ridge Park Landscape Renovation

Project #: 24T0031

Cost: 800,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None Known

Operating Budget Impact: This repair is a one time cost.

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	800,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	800,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 90,100

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

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

Operating Budget Impact: None

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	90,100	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	90,100

City and County of Broomfield

2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Community Park Ballfield Updates **Project #:** 24T0041

Cost: 1,005,000

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

Background: The Community Park Ball Fields are a popular spot for both youth and adult recreational activities, hosting over 500 games and various tournaments and community events each year. It is the second busiest athletic complex in Broomfield, with County Commons Park hosting more games last year.

Problem to be Solved and/or Benefit to Residents:

The Community Park Ball Fields have outdated backstops and dugouts built in the 1980s, which do not meet the standards of newer fields like Broomfield Industrial Park and Brandywine Park. The small backstops allow foul balls to easily go out of play, posing a danger to spectators and vehicles. The dugouts are too small, forcing players to hang their equipment on the fence. The score shacks are also small and poorly located, making maintenance difficult. John Shaw Field lacks outfield wing fences, which are important for game play and practices.

Alternatives if not funded:

With plans for the Broomfield Town Center in the works, it is important to update these facilities to meet the standards that residents and user groups expect and already enjoy at other athletic facilities in the area.

Project Association: None

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

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	580,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	425,000	0	1,005,000

City and County of Broomfield

2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Broomfield Community Center - Rooftop Solar Panels **Project #:** 25P0040

Cost: 2,350,000

Project Description: This project request is to add approximately 500 kW of rooftop photovoltaic (PV) solar panels and all associated infrastructure to the new Broomfield Community Center.

Background:

Ambitious greenhouse gas (GHG) reduction targets were laid out in Resolution No. 2020-169, which the Broomfield City Council adopted on September 22, 2020. The goal is to reduce community-wide (i.e., residential, municipal, and commercial sectors) GHG emissions by 90% by 2050, and reduce municipal GHG emissions by 100% by 2050. Therefore, to meet this goal improvements will be required to offset energy usage at the municipal buildings by these target dates.

Problem to be Solved and/or Benefit to Residents:

The new Community Center has a large roof surface area that could accommodate a large PV system to get an economy of scale and the roof structure has been designed to accommodate a PV array. Conceptual level design was completed in 2019 for this site for a 499.3 kW PV system that could offset approximately 92% of the electricity usage at this facility.

Alternatives if not funded:

If not funded, it will be difficult to meet the municipal greenhouse gas reduction targets. Alternate PV installations can be considered at this site, such as ground mount or vehicle canopy solar, at varying sizes and costs.

Project Association: This project can likely be combined with another PV project such as the proposed Broomfield Municipal Shops Vehicle Canopy Solar project request.

Operating Budget Impact: Annual Preventative Maintenance through the installing vendor would be approximately \$4,000/year. Also, the PV equipment may accelerate roof repairs.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	100,000	2,250,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	2,350,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Lakeview Cemetery Infrastructure **Project #:** 25Q0022

Cost: 96,000

Project Description: Recreation Services plans to add 4 upright columbariums at Lakeview Cemetery as outlined in the Master Plan, along with 2 additional 64-niche granite columbariums. This expansion will meet the demand for burial spaces for about 10-12 years.

Background: The Lakeview Cemetery was designed to include the historical wagon road that runs through it. Plans for expansion were proposed in 2011, which include adding more columbariums and expanding the concrete foundation. The layout will be reviewed to ensure consistency and make the most of the limited space. The possibility of relocating the flagpole and tree on the south side will also be considered. Established in the late 1800s, the cemetery is a popular choice for cremated remains among long-time residents of Broomfield and the surrounding area for its affordability, central location, and historical importance.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

3 options were considered for expanding columbariums at Lakeview Cemetery. Option 1 involves completing foundation infrastructure for all future columbariums and purchasing 2 upright granite columbariums by 2029. Option 2 involves completing foundation for only the next two columbariums and purchasing one upright granite columbarium by 2023. Option 3 involves taking no action and reassessing when all spaces are sold out. Option 1 is the most cost-effective and efficient choice, expected to meet the cemetery's needs.

Project Association: None

Operating Budget Impact: Current maintenance costs at Lakeview will remain unchanged.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	96,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	96,000

City and County of Broomfield

2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

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

Cost: 69,000

Project Description: Due to time and weather, the wrought iron fence at Lakeview Cemetery is starting to rust out and fail. Replacing the fence panels and refurbishing the posts, gates and entrance would significantly update the Lakeview Cemetery making it a more professional looking facility. Keeping a strict adherence to the historic look and feel would bring added value to the facility as a whole.

Background:

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

Problem to be Solved and/or Benefit to Residents:

The cemetery staff wants a fence contractor to handle all the metal work, refurbishment, and painting of the fence to ensure a professional job is done quickly, allowing staff to focus on their regular tasks. A new fence will improve the quality and appearance of the cemetery for the city and residents of Broomfield. The iron fence contractors can match the current fence's historic look, using new wrought iron panels with a durable powder coating. The fence posts, gates, and entrance sign will also be repaired, sandblasted, primed, and repainted for safety and a fresh appearance.

Alternatives if not funded:

If not funded, the Lakeview Cemetery fence will continue to degrade and potentially fail. The cemetery staff will have to continue to use pieces of old panels to repair the fence when they have time to work on it. This will pull staff away from the general maintenance and upkeep at both cemeteries to keep the fence presentable.

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

Operating Budget Impact: None

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	69,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	69,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: Pool Slides Gel Coat Refurbish - PDRC

Project #: 25U0020

Cost: 75,000

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

Background:

Staff inspections, outside inspections, state inspections

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Each year, internal maintenance services are conducted to keep the slides in good condition, such as waxing and repairing seams. External contractors are also hired to perform preventative maintenance and minor repairs to extend the life of the slides. Re-gel coating is recommended every 10 years to maintain the slide surface and ensure safety.

Project Association: None

Operating Budget Impact: None

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	75,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	75,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: New Capital

Project Name: Parks Shade Structures

Project #: 25U0021

Cost: 52,000

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

Background:

Both areas were brought to staff attention by residents.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

The alternative is that playground supervisors must bring shade protection, stand in the sun, or find a protected spot distant from the playgrounds to avoid the sun. Other options include planting more trees, but it will take years for them to offer enough shade.

Project Association: None

Operating Budget Impact: Asset Maintenance

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	52,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	52,000

City and County of Broomfield 2025 Capital Improvement Projects



Parks & Recreation

Improvement Category: Repair & Rehabilitation

Project Name: County Commons Teen Space

Project #: DED_BRON_F22

Cost: 551,200

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

No alternatives are proposed.

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

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

Funding Source: General Government

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	551,200	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	551,200

City and County of Broomfield 2025 Capital Improvement Projects



Landscaping

Improvement Category: Repair & Rehabilitation

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

Cost: 602,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

This project would improve major entryways in Broomfield.

Alternatives if not funded:

Defer the project or do not improve the islands.

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

Operating Budget Impact: The project would not significantly affect operating or maintenance costs.

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
2,000	0	200,000	400,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	602,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane
Project #: 10D0049

Cost: 839,329

Project Description: East 1st Ave and Sheridan Boulevard - Intersection Improvements-Turn Lane project will widen eastbound East 1st Avenue at the Sheridan Boulevard intersection to allow for two left-turn lanes, a through lane, and a right-turn lane. Preliminary design was funded in 2012.

Background:

This project was created to alleviate traffic backups along East 1st Avenue in the Broomfield Town Center Shopping Center.

Problem to be Solved and/or Benefit to Residents:

East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane project will reduce traffic build up at peak a.m. and p.m. times.

Alternatives if not funded:

Defer the project.

Project Association: None

Operating Budget Impact: Once design is complete, budget impacts will be determined.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
834,329	950	5,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	839,329

City and County of Broomfield 2025 Capital Improvement Projects



Transportation **Improvement Category:** New Capital

Project Name: Bike N Ride Shelters - Citywide **Project #:** 16K0006

Cost: 56,000

Project Description: Broomfield's share of the planned Bike N Ride Shelter at the Broomfield Station (westbound side).

Background:

Bike-n-Ride Shelters provide secure and weather proof bike parking. Broomfield has federal funds to build three Bike N Ride Shelters located at the US 36 & Flatiron Station (2) and at the US 36 & Broomfield Station (1). RTD is constructing the fourth shelter at the Broomfield Station. Broomfield's cost participation for the RTD-constructed shelter is \$56,000.

Problem to be Solved and/or Benefit to Residents:

Bike shelters are a first and final mile amenity that removes a barrier to riding a bicycle by providing a secure location to park bikes during the day or overnight. Sitting bike shelters at transit stations encourage people to ride to the stations and use transit.

Alternatives if not funded:

If not funded, there will be a gap in the network of first and final mile amenities along the US 36 corridor connected by the 18-mile US 36 Bikeway and Flatiron Flyer Regional Bus Rapid Transit service to Denver and Boulder.

Project Association: None

Operating Budget Impact: Cost to maintain is \$5,000/ shelter/ year. This fee will be paid to RTD to maintain the shelters. Costs will be reviewed annually with Broomfield staff.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
51,913	0	4,087	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	56,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

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

Cost: 6,322,791

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Once completed, this project is anticipated to save staff time due to decreased maintenance.

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
68,790	0	2,084,667	2,084,667	2,084,667

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	6,322,791

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Sidewalk - 12-th Avenue - Main to Teller (South side of street) **Project #:** 17G0025

Cost: 602,032

Project Description: Construct a sidewalk along the south side of US 287/120th Avenue from Main Street to Teller Street and would connect to the sidewalk that CDOT is constructing for the 120th Avenue connection.

Background:

Following construction of the 120th Avenue Connection Phase 2, there will be sidewalk along the south side of 120th Avenue to Teller Street, but a missing segment from Teller Street to Main Street.

Problem to be Solved and/or Benefit to Residents:

Sidewalk - 120th Avenue - Main to Teller (South side of street) project improves livability and pedestrian safety by constructing a continuous sidewalk and street lighting from Greenway Drive to SH 121 and beyond.

Alternatives if not funded:

No alternatives were identified.

Project Association: None

Operating Budget Impact: This project would increase operating costs

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
516,247	347,111	85,785	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	602,032

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 3,132,604

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

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

Operating Budget Impact: Additional asphalt and concrete would increase maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
2,766,986	2,261,200	365,618	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,132,604

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Dillon Road/W 144th Ave - Improvements (Bond Funding) **Project #:** 17M0020

Cost: 40,191,489

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

The stretch of Dillon Road/West 144th Avenue from US 287 to Zuni Street carries around 17,000 average daily trip (ADT) cars per day. Traffic congestion is heaviest in the westbound direction in the morning peak hour and in the eastbound direction during afternoon peak times. Broomfield’s Transportation Master Plan anticipates between 30,000 and 35,000 ADT by the year 2030. Given the significant congestion existing along the corridor today, it is projected the delay will increase in the future if four continuous through lanes are not implemented between US 287 and Zuni Street.

Alternatives if not funded:

Continue to deal with increasing traffic congestion and negative feedback from drivers.

Project Association: None

Operating Budget Impact: When complete, the project will require ongoing maintenance/operating expenses.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
39,183,174	0	1,008,315	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	40,191,489

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: SH 128 and US 36 - Bikeway Connection **Project #:** 18M0022

Cost: 549,744

Project Description: A 12ft wide concrete bike trail connection from SH-128 westbound to the US 36 bikeway at approximately mile marker 10.25.

Background:

Presently, there is a connection from eastbound SH-128 to the US 36 bikeway. For a west bound cyclist to reach this, the cyclist would either make a left turn at Destination Drive requiring them to cross 4 lanes of traffic with no signal or continue out of direction to the signal at Wadsworth Parkway (this is 4,000ft out of direction of travel).

Problem to be Solved and/or Benefit to Residents:

Safer bike route at SH-128 and US 36.

Alternatives if not funded:

Cyclists will continue to use the nearest entrances/exits to get on and off the bikeway. Increased traffic will make the left turn at Destination Drive an increased safety issue.

Project Association: None

Operating Budget Impact: Periodic inspection and maintenance by the Public Works Streets Division.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
543,338	29,811	6,406	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	549,744

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Nickel Street and Industrial Ln - Intersection Improvements
19M0030

Project #:

Cost: 3,498,603

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

After a stop sign study at the intersection of Nickel St. and Industrial Ln., this location warranted a traffic signal. Safety will increase for both motorists and bicyclists. A roundabout would not work as it's near a railroad, therefore, a regular traffic signal is a better option.

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

Operating Budget Impact: Public Works has been included in the design process.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
392,670	0	3,105,933	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,498,603

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: US 36 Bike N Ride Shelters, Amenities, Operations and Marketing (TIP)

Project #: 20P0031

Cost: 1,545,300

Project Description: Design & construct the remaining 3 Bike N Ride shelters at US 36 & Broomfield Station (1) and US 36 & Flatiron Station (2) to support first and final cycling trips by providing more secure mid to long term bicycle parking for commuters.

Background:

This is a Denver Regional Council of Governments (DRCOG) TIP Broomfield Sub regional Project to build three Bike N Ride Shelters located at the US 36 & Flatiron Station (2) and at the US 36 & Broomfield Station (1). RTD is constructing the fourth shelter at the Broomfield Station.

Problem to be Solved and/or Benefit to Residents:

The project provides a solution to the lack of storage space available on buses. Bike-n-Ride Shelters provide a safe place for residents who leave their bikes when taking transit or for workers in the corridor to safely keep their bikes for their journey from the Bus Rapid Transit stations to their place of employment. This project helps Broomfield work towards its multi-modal transportation and recreation goals.

Alternatives if not funded:

If not funded, there will likely be penalties from DRCOG for not using funds in a timely manner and may impact future funding of Broomfield projects with Federal funds. A priority first & final mile project will not be complete.

Project Association: Related to the Bike and Ride Shelters City Wide project, 16K0006.

Operating Budget Impact: Currently, RTD is requesting \$5,000 per year for shelter maintenance per the 2018 IGA.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
1,099,927	980,188	445,373	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,545,300

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Lowell Blvd. - Indian Peaks Blvd. - Guard Rail/Fence Repair **Project #:** 20P0038

Cost: 572,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	572,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	572,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: SH 7 Preliminary and Environmental Engineering (TIP) **Project #:** 20P0053

Cost: 1,071,188

Project Description: This is a budget request local grant match to CDOT for Broomfield’s application to the DRCOG Regional Transportation Improvement Program (TIP) federal funding for SH7 Preliminary & Environmental Engineering.

Background:

Broomfield was the main applicant on behalf of Broomfield and 7 other jurisdictions. An InterGovernmental Agreement (IGA) is required for commitment of funds to CDOT and funds from local agencies. The 2014 & 2018 Planning Environmental Linkage (PEL) Studies and the East Arapahoe Transportation Plan (EATP) provide design recommendations for the extent of the corridor to meet the mobility needs for 2040 and beyond. Communities on the SH 7 corridor have been planning for safety and multimodal capacity improvements for a number of years.

Problem to be Solved and/or Benefit to Residents:

SH 7 Preliminary and Environmental Engineering (TIP) project will take the recommendations from the previous studies and develop preliminary plan packages that will allow municipalities, counties, agencies, and developers to rapidly invest into the corridor to implement the transportation recommendations.

Alternatives if not funded:

It is required that the local match is committed. Not funding this project will put future projects with DRCOG at risk and also damage relations with the 7 other jurisdictions.

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
1,000,000	525,719	71,188	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,071,188

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: SH7 Interim Widening Improvements

Project #: 20P0061

Cost: 2,317,927

Project Description: The project will modify State Highway 7 (SH7) through resurfacing and striping modifications and minimal widening from a three-lane to a four-lane roadway from approximately Sheridan Pkwy to I-25.

Background:

This project has been identified in multiple studies by CDOT in cooperation with municipalities along the SH 7 corridor. The project is partially funded by the Broomfield Urban Renewal Area (BURA).

Problem to be Solved and/or Benefit to Residents:

Broomfield and CDOT have received complaints about traffic and safety issues on SH7 through Broomfield.

Alternatives if not funded:

While development is completing SH7 improvements along their respective frontages, funding to complete the full cross-section of SH7 continuously through Broomfield has not been identified and these interim improvements are necessary immediately to address the traffic congestion.

Project Association: None

Operating Budget Impact: Asphalt and striping are maintained by CDOT.

Funding Source: Broomfield Urban Renewal Authority

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
216,680	0	2,101,247	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	2,317,927

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Transit Needs Assessment and Pilot **Project #:** 20Q0030

Cost: 800,000

Project Description: This funding request is to support the funding needed to support the Transit Needs Assessment & Pilot reimbursable grant program over the course of four years.

Background:

This new process requires the establishment of a Sub regional Forum, which acts as an extension of Denver Regional Council of Governments (DRCOG) to review and approve projects for funding. These are publicly noticed meetings. The Council established the Broomfield Sub regional Forum. These forum meetings discuss and review priority projects that meet the TIP criteria. The Forum reviewed and approved 8 project applications, including the Transit Needs Assessment And Pilot. The Forum and staff determined a need to increase transit options in Broomfield, assess current unmet needs and prepare for the needs of the future.

Problem to be Solved and/or Benefit to Residents:

The DRCOG Board has implemented a new funding model that increases equity in access to over \$337 million in regional federal transportation dollars. Transportation Improvement Program (TIP) model has increased CCOB direct access to over \$5.4 million in federal funding for the first four years of the pilot, in addition to the opportunities in the regional TIP and the set-aside programs.

Alternatives if not funded:

Broomfield will forfeit \$640,000 in federal grant funds.

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	800,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	800,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Broadlands Lane - Troon Circle West to Muirfield Circle West Reconstruction
Project #: 21P0036

Cost: 545,763

Project Description: Reconstruct Broadlands Lane from Troon Circle west to Muirfield Circle west.

Background:

Streets Services has been mitigating this road since 2010, The subgrade continues to cause issues with drainage with both the road and the curb and gutter.

Problem to be Solved and/or Benefit to Residents:

Residents have expressed concern with the safety, as well as failures with the curb and gutter abutting their properties on a recurring basis. This issue affects twenty-six homes with driveways connected to the road.

Alternatives if not funded:

Street Services has considered a mill and overlay, but do not believe that to be the most cost-effective solution. It would slow the failure of the road and give the asset 5-10 years of useful life, but inevitably Streets Services would spend more in the future to continue to mitigate the road due to subgrade failures.

Project Association: No

Operating Budget Impact: Reduced cost for maintenance of condition, mitigation and provide more funds to be applied to preservation for streets and parking lots already in good condition. By doing this appropriate preservation strategy, Broomfield should get 40 years of service l

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
465,763	0	80,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	545,763

City and County of Broomfield

2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 3,500,500

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: Phase 1 - 17K0002.

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
552,479	0	2,948,021	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,500,500

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Project #:

Cost: 7,263,057

Project Description: This request is for an increase in funding to fund the construction contract and construction management services. The current cost estimate includes design and construction. Approximately half of the construction funds will be needed for 2024 and the remainder for 2025.

Background:

This corridor segment is missing complete facilities for bicycling and walking. The Pedestrian and Bicycle Assessment identifies the 112th Ave/Uptown Ave. as one of the top corridors to complete active transportation facilities. The approved Dry Creek Valley Business Center Development Agreement requires the City to construct the south half of Uptown Avenue when warranted by traffic volumes.

Problem to be Solved and/or Benefit to Residents:

The main focus is safety, addressing traffic congestion by widening the road, and street improvements by adding missing complete facilities for bicycling and walking.

Alternatives if not funded:

Due to the cost and scale of the project, it may be challenging to fully fund the completion of this corridor in the near future.

Project Association: None

Operating Budget Impact: Public Works and Parks were included in the design process.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
536,657	0	6,726,400	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	7,263,057

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 375,000

Project Description: Aspen Creek Filing 5 developer has agreed to construct an 800 foot segment of the east side of Aspen Street from Dillon Road to the south end of the property with reimbursement from Broomfield upon acceptance.

Background:

Aspen Street improvements stop mid-way along Aspen Creek Filing 5. The sidewalk ends on the east side and the curb and gutter roadway sections transition to a rural roadway section.

Problem to be Solved and/or Benefit to Residents:

If Aspen Creek Filing No. 8 proceeds and Aspen Street is improved, there will be a missing 800 foot gap of sidewalk and curb and gutter. The Open Space and Trails Committee requested that this segment of sidewalk be completed because this is an active residential neighborhood with a school and major park nearby. For adequate drainage, the curb and gutter should also be continuous through this segment. The developer of Aspen Creek Filing 8 has agreed to construct the improvements if reimbursed by Broomfield.

Alternatives if not funded:

Staff anticipate complaints and requests to build the missing segment through the CIP will increase.

Project Association: Aspen Creek Landscaping

Operating Budget Impact: Once the improvements are constructed, the project will slightly increase operations and maintenance costs.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	375,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	375,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 798,545

Project Description: Installation of a traffic signal at the intersection of W 136th Avenue and Aspen Street

Background:

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

Problem to be Solved and/or Benefit to Residents:

The intersection meets traffic signal warrants as determined by the Manual on Uniform Traffic Control Devices in order to be considered for traffic signal installation.

Alternatives if not funded:

A roundabout was considered at the intersection. However, because of the Right of Way required affecting adjacent residential it was dropped from consideration. If a traffic signal is not installed, the Level of Service at the intersection will continue to decrease.

Project Association: Aspen Creek Development

Operating Budget Impact: This project will require ongoing regular operating expenses for maintenance with the Public Works Department.

Funding Source: Service Expansion Fund

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
794,112	794,112	4,433	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	798,545

City and County of Broomfield

2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: US 287/12-th Avenue - Sidepath Infill and Transit Access Improvements
Project #: 21Q0040

Cost: 3,091,039

Project Description: The project improves safety along state highways in Broomfield.

Background:

These segments scored highly in the Pedestrian and Bicycle Assessment, US287/120th Ave also received many public comments regarding safety and access for people walking and cycling. The project is anticipated to be submitted for a grant application for use of state funds through a new program from Denver Regional Council of Governments (DRCOG) funding opportunity for Urban Arterial Multimodal Safety. The grant requires a minimum 20% match, additional points may be scored for overmatch. The grant would be reimbursable to Broomfield if all criteria are met.

Problem to be Solved and/or Benefit to Residents:

This project will fill critical sidewalk/side path gaps to improve ADA and transit access. It may also improve shoulders to accommodate bicycles or transit as a jump lane.

Alternatives if not funded:

Leverage state funds to make state highways in Broomfield safer for everyone by adding features that accommodate all road users. The project request could be scaled back to one or two corridors. The project may also seek a match from CDOT and/or request CDOT to lead the project.

Project Association: Sidewalks - 120th Ave - Main to Teller, SH 128 & US 36 Bikeway Connection, Sidewalk - Wadsworth to 116th Circle

Operating Budget Impact: CDOT maintains facilities in their right of way.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
348,014	0	2,743,025	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,091,039

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Hwy 287 W 6th Ave to W 1-th Ave - Sound Wall Replacement **Project #:** 21R0012

Cost: 1,524,749

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Alternatives will be evaluated during the design process.

Project Association: None

Operating Budget Impact: None

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
167,718	0	1,357,031	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,524,749

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Huron St. 15-th to 16-th Ave - Widening and Realignment **Project #:** 22C0054

Cost: 1,000,001

Project Description: Council and nearby residents have been asking about the alignment and future widening plans for Huron Street south of 160th Avenue.

Background:

With the development of the new Amazon facility and the corner of 160th Avenue & Huron Street and the approval of the North Park Managed Growth and Development Agreement, Council and nearby residents have been asking about the alignment and future widening plans for Huron Street south of 160th Avenue.

Problem to be Solved and/or Benefit to Residents:

This segment of Huron Street is complicated by the fact that it falls on the CCOB boundary and has residential driveways connected to it, which will be problematic for a future 6-lane arterial.

Alternatives if not funded:

Alternative analysis is part of the project scope.

Project Association: None

Operating Budget Impact: None at this stage

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
409,106	296,427	90,895	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	500,000	0	1,000,001

City and County of Broomfield

2025 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Bridge Approach Repairs - Northwest Parkway Bridges **Project #:** 22Q0020

Cost: 165,000

Project Description: Bridge Approach Repairs - Northwest Parkway Bridges is a request to raise the approach slabs by compaction grouting each of the three bridges over the Northwest Parkway.

Background:

Broomfield is responsible for the maintenance of the decks of three bridges over the Northwest Parkway. Sleeper Slabs are used to equalize the settlements beneath the roadway end. The bump that is often felt while driving reveals a differential settlement of an embankment relative to the bridge superstructure and is a condition that could cause damage to vehicles.

Problem to be Solved and/or Benefit to Residents:

Raising the approach slabs would resolve these issues. Compaction grouting improves ground conditions by volumetric displacement and to fill any voids present. A very viscous (low-mobility), aggregate grout is pumped in stages to displace and densify the surrounding soils. Spacing of the compaction grout locations will be as necessary to accommodate the environment and the desired level of densification. The purpose of the compaction is to densify the soils. The grout is manufactured on-site so adjustments in flowability and slump can be made real-time.

Alternatives if not funded:

The speed limit could be reduced in the area of the bridges and “DIP” signs could be placed in the area to warn of the condition.

Project Association: None

Operating Budget Impact: None

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
55,000	0	110,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	165,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: East 1st Ave and Lamar St - Intersection Improvements **Project #:** 23R0008

Cost: 1,119,512

Project Description: This project is to accommodate intersection capacity after the completion of the Broomfield Town Square.

Background:

These funds will repay the developer to construct intersection improvements. The funds are currently given in 2027 in the CIP plan. This will need to be advanced to 2025. Additional funds will be needed as this has been updated to be a roundabout.

Problem to be Solved and/or Benefit to Residents:

Delay will become excessive after the completion of the Broomfield Town Square.

Alternatives if not funded:

Alternatives include a roundabout or a traffic circle. A roundabout was selected for improved traffic flow.

Project Association: This is an existing CIP project 23R0008.

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	1,119,512	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,119,512

City and County of Broomfield 2025 Capital Improvement Projects



Transportation **Improvement Category:** Repair & Rehabilitation

Project Name: S. 12-th St. Bridge - Boulder County Cost Share **Project #:** 23S0003

Cost: 200,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: N/A - There will be no impact to the current operating budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	200,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	200,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation **Improvement Category:** New Capital

Project Name: 136th Ave at Legacy Exit Signal **Project #:** 23S0005

Cost: 810,336

Project Description: Design of a traffic signal at the Legacy High School Exit onto 136th St.

Background:

In a peak year, 4 crashes occur at this intersection.

Problem to be Solved and/or Benefit to Residents:

This intersection has met the MUTCD (Manual on Uniform Traffic Control Devices) signal warrant.

Alternatives if not funded:

Any alternative would also reduce crash count. The preferred department alternative would be to realign the exit with the existing Westlake signal.

Project Association: None

Operating Budget Impact: Public Works will need to maintain the signal going forward.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
46,125	0	764,211	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	810,336

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: CO 7 Priority 1A - CO 7 & Sheridan/ CO 7 & Lowell Intersection design
Project #: 23S0035

Cost: 515,000

Project Description: The project aims to improve safety, capacity, and operations along the CO 7 corridor.

Background:

This project is a packaged bundle of individual projects along the CO 7 corridor to improve multimodal safety, operations, efficiency, and connectivity of CO 7 as part of the DRCOG regional transportation network. The Project will advance six of the top Priority 1 projects along CO 7 to complete the design to prepare for the construction phase including East Arapahoe Ave. (CO 7) 28th Street to Foothill Parkway and the intersections of CO 7 at Lowell Boulevard, Sheridan Parkway, Holly Street & Quebec Street.

Problem to be Solved and/or Benefit to Residents:

The project aims to improve intersections and segments for better transit access and safety, with a focus on multimodal capacity and the development of a Superstation at US 287/CO 7. This includes exploring the possibility of a grade separation at the proposed Superstation.

Alternatives if not funded:

The CO 7 project that supports 7 agencies will not be able to be completed.

Project Association: This cannot be combined with other awards.

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	515,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	515,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Main at Miramonte Improvements **Project #:** 24P0004

Cost: 1,040,000

Project Description: This project is a resubmission to change the name of the project, update the cost, and update the score. Requesting project for 2025, which will likely be a traffic signal. Selection of a final alternative is included in the cost estimate.

Background:

Community Feedback

Problem to be Solved and/or Benefit to Residents:

The intersection has had a lot of crashes recently. The Eastbound left turn has significant delays. Around 2 minutes, so improvements could be to resolve that issue. Signal Warrant 7 (crash warrant) was met to install a traffic signal as well.

Alternatives if not funded:

An alternative analysis is included in the cost estimate to make sure Broomfield is using the correct improvement. Additionally included in this submission is a previous alternatives analysis which removed a roundabout from consideration.

Project Association: None

Operating Budget Impact: A new traffic signal at this intersection would result in time and equipment to maintain that. IT coordinated this cost estimate by providing thoughts on the fiber estimate.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	240,000	800,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,040,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: PreConstruction Midway Blvd. Multimodal **Project #:** 24T0006

Cost: 4,500,000

Project Description: This request is to complete the design for the projects identified in the Midway Blvd Multimodal Corridor Plan from (Lake Link Trail to Zuni), as well as Right of Way identification and acquisition that is found to be necessary during the design process.

Background:

Further study is needed to refine what improvements should be made to the Pre-Construction Midway Blvd. Multimodal project.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Broomfield may lose credibility with Denver Regional Council of Governments (DRCOG) if Broomfield withdraws and will forfeit \$3.6 million in outside funding allocated to the Broomfield Sub-region.

Project Association: None

Operating Budget Impact: This project is for design. During the study phase conversations with Public Works occurred about possible impacts for maintenance. A recommended option is a lower cost for maintenance than other alternatives considered. Conversations will continue during

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	4,500,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	4,500,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 879,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Maintenance of new signal

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	879,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	879,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 770,000

Project Description: Signal installation at Lowell and Broadlands.

Background:

Signal Warrant was met.

Problem to be Solved and/or Benefit to Residents:

Traffic Flow will be improved creating safer turns from a minor street.

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Yes additional cost for maintaining the traffic signal

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	770,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	770,000

City and County of Broomfield

2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: CO7 Preconstruction - County Line - Sheridan Pkwy

Project #: 24T0009

Cost: 60,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Broomfield may lose credibility with DRCOG if Broomfield withdraws and will forfeit \$570,000 in outside funding allocated to the Broomfield sub-region to support Broomfield transportation project priorities that align with DRCOG Metro Vision values and priorities.

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

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	60,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	60,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 50,000

Project Description: Install signage on recently constructed four new Bike N Ride Shelters to support first and final-mile bicycling to the US 36 Broomfield and US 36 Flatiron Bus Rapid Transit stations.

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

If unfunded the shelter will remain unfinished, unbranded, and lack information so users may better understand what the facility is, how to use it, and be able to identify or locate it upon arrival at the station.

Project Association: This project is related to 16K006 and 20P0031.

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	50,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Midway at Garden Center Pedestrian Improvements

Project #: 24T0011

Cost: 50,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Upkeep of improvements

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	50,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 372,000

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

Background:

The Denver Regional Council of Governments (DRCOG) along with the Colorado Department of Transportation (CDOT) has worked to identify critical safety corridors along the CDOT state system within Broomfield. To expand on these efforts, a comprehensive look at the transportation network is needed.

Problem to be Solved and/or Benefit to Residents:

The Broomfield Safety Action Plan will help bring safety to the forefront of transportation investments in the community. Broomfield needs an analysis of the current transportation system to identify opportunities to improve safety for all modes of travel.

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	372,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	372,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Comprehensive Plan and Transportation Plan Updates (CP/TP) **Project #:** 24T0013

Cost: 740,000

Project Description: This request is for Phase 2 of consultant services to prepare a 10-year update to the 2016 Comprehensive Plan and Multimodal Transportation (CP/TP) to be undertaken in 2025 and 2026 with adoption by Council anticipated in late 2026. Phase 2 of the project is expected to take place over two years.

Background:

The funding requested for this project is to update the overarching comprehensive plan and transportation plan for Broomfield. The process to update the plan will include robust public engagement strategies and the collection of relevant data to inform the future path for Broomfield. The two plans are intended to guide planning and decisions by council, the community, staff, and others for the next ten years.

Problem to be Solved and/or Benefit to Residents:

The CP/TP is the key long-range vision document approved by Council to guide Broomfield’s overall community form and identity, land use, transportation, etc. Broomfield typically updates its Comprehensive Plan/Transportation/Mobility Plan every decade. The update requires extensive public engagement over 1-2 years.

Alternatives if not funded:

The Comp Plan Update will require significant effort from multiple individuals/firms with various specialties over two years. Broomfield does not have the existing staff capacity and technical expertise to undertake the Comp Plan.

Project Association: This request is for Phase 2.

Operating Budget Impact: Not applicable.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	140,000	600,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	740,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

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

Cost: 850,000

Project Description: Requesting funding for the completion of the writing of the I-25 Sub Area Plan. This plan is a regulatory long range planning document which will guide development in the northern portion of Broomfield. The Planning Division is seeking funding to engage a professional consulting firm with experience in sub area planning and long range planning document creation to rewrite the I-25 Sub-Area Plan in 2025-2026.

Background:

This project is a master plan. The I-25 Sub-Area Plan is a planning study and long-range planning document designed to complement the Comprehensive Plan.

Problem to be Solved and/or Benefit to Residents:

The I-25 Sub-Area Plan is a planning study and long-range planning document designed to complement the Comprehensive Plan. The Sub-Area Plan applies to a large swath of ‘greenfield’ land with large developable areas including all of Broomfield’s land east of I-25 and north of CO 7, etc. This area will have intensive development moving through the next few decades and the Comp plan hasn't been updated in 26 years in 2025. This area Plan has not undergone any updates and is a major guiding force to shape development in north Broomfield, particularly along the I-25 and CO 7 corridors.

Alternatives if not funded:

No viable alternatives.

Project Association: 24T0014 I-25 Sub-Area Plan Scoping.

Operating Budget Impact: This project requires collaboration between multiple departments- Staff hours.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	100,000	750,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	850,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

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

Cost: 706,200

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	706,200	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	706,200

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: CO 7 / I-25 Pedestrian Bridge Enhancements

Project #: 24T0042

Cost: 150,000

Project Description: Request up to \$150,000 cost share with the City of Thornton to improve the CO 7/I-25 Pedestrian Bridge for the interim mobility hub. The cost is estimated to be an additional cost to improve aesthetic features above CDOT’s basic standard chain link fence.

Background:

As part of a potential upgrade to the CDOT Interim Mobility Hub project to enhance transit rider experience utilizing the interim I-25/ CO 7 station areas.

Problem to be Solved and/or Benefit to Residents:

Create a more aesthetic pedestrian friendly environment crossing Interstate 25 at CO 7, a generally autocentric and not pedestrian friendly environment. Improve transit rider experience crossing I-25. Aligns with CCOB Policy TS-G.5: Encourage transportation investments and projects that promote community health and wellness and encourage social connections.

Alternatives if not funded:

CDOT will only pay for the implementation of a galvanized chain link fence. The cost of upgrades (above the anticipated cost of the chainlink fence) would be shared by Thornton and Broomfield via forthcoming IGA.

Project Association: None

Operating Budget Impact: The estimated impact is shared cost in maintenance (anticipated for powder coating refresh) \$5-\$10k estimated in approx. 5 -10 years. This cost share would be confirmed in the IGA.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	150,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	150,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: 10th at Birch Intersection Improvements **Project #:** 25U0001

Cost: 1,264,100

Project Description: This is a request to update the project name and to update the project cost based on a more detailed cost estimate. This request is fully for construction as design is complete. Permitting needed prior to construction.

Background:

Engaged with the school and community.

Problem to be Solved and/or Benefit to Residents:

Intersection safety will increase for all modes of travel.

Alternatives if not funded:

Alternatives were considered such as staffing and training with the school.

Project Association: None

Operating Budget Impact: Public Works will need to maintain the new drainage structures. Less pavement width to maintain. If designated as a trail, Parks will need to maintain the trail.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	1,264,100	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,264,100

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: CO7 Transit Operation Starter Service (TIP Match) **Project #:** 25U0002

Cost: 200,000

Project Description: Project funding will provide part of local match to support a Boulder County TIP application to support two years of funding for transit operations start up service between Brighton and Boulder.

Background:

CO 7 is a priority corridor identified in the Broomfield Transportation Plan. The funding match was approved by the Transportation Forum authorized to make this decision on behalf of Council and approved by the Denver Regional Council of Governments Board.

Problem to be Solved and/or Benefit to Residents:

Broomfield has been working with corridor partners, RTD, and CDOT to develop and begin implementation of a multimodal corridor modeled after US 36 with high-quality transit services and commuter bikeway to provide mobility options for all ages and abilities, reduce congestion, and a reliable, more affordable and alternative to driving.

Alternatives if not funded:

If this request is not approved it will impact a \$9.64 million application by Boulder County and the 9 other regional agency partners that are contributing some local funds as part of the required non-federal match. It will also damage relations with the 9 other agency partners.

Project Association: Project is related to other grant-match investments for preconstruction and capital improvements to support the transit operations along CO 7.

Operating Budget Impact: There is no ongoing impact to other departments, at this time.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	100,000	100,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	200,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation **Improvement Category: New Capital**

Project Name: Miramonte Traffic Calming **Project #:** 25U0019

Cost: 680,000

Project Description: This request is the proposal from Broomfield’s traffic mitigation program for traffic calming. The proposal involves costs that exceed Broomfield’s current program budget and construction that should involve design plans.

Background:

Residents requested speed studies as part of the traffic mitigation program.

Problem to be Solved and/or Benefit to Residents:

Speeding is the issue that would be resolved.

Alternatives if not funded:

Other alternatives were implemented such as bike lane striping on Miramonte.

Project Association: None

Operating Budget Impact: Raised crossings or mountable traffic circles are maintenance concerns. Potential to narrow curbs to limit impact

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	190,000	490,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	680,000

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: New Capital

Project Name: Sheridan Timing Plan Rhythm Engineering **Project #:** 25U0023

Cost: 112,006

Project Description: The request is for smart signal timing technology.

Background:

This technology uses artificial intelligence and helps detect and recognize vehicles, pedestrians, and cyclists, collect actionable data, and create timing plans for every weekday and season. This will result in more accurate data and optimized timing plans, which will result in a reduction in crashes and travel times.

Problem to be Solved and/or Benefit to Residents:

This technology is becoming more prevalent and uses real time information to program signal timing.

Alternatives if not funded:

The alternative would be to continue using existing methods which include collecting data and manually setting the timing plan.

Project Association: None

Operating Budget Impact: Any operation impacts will be offset by replacing the current operational hours spent on these signals.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	112,006	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	112,006

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Heights Pedestrian Improvements **Project #:** ARPA22BHPED and 24T0036

Cost: 3,288,904

Project Description: The City and County of Broomfield received State and Local Fiscal Recovery Funds as a result of ARPA. The design of this project began with an alternative analysis and extensive public process. Engineering is underway and a 50% cost estimate has been developed indicating a need for significant additional funding.

Background:

As part of the original ARPA project eligibility determinations in 2021.

Problem to be Solved and/or Benefit to Residents:

Broomfield Heights has substandard sidewalks. This project will improve safe access to Emerald Elementary School and complete a key section of the city’s low stress network. This project will be completed in conjunction with stormwater improvements in the neighborhood to mitigate flooding.

Alternatives if not funded:

Numerous design alternatives were considered as part of the public engagement project. The extents of this project fall within the Broomfield Heights Stormwater Improvements project and allows for construction cost efficiencies.

Project Association: Broomfield Heights Stormwater Improvements

Operating Budget Impact: Yes, Parks has agreed to maintain the proposed 8’ multi use path.

Funding Source: American Rescue Plan and Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
146,944	0	3,141,960	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,288,904

City and County of Broomfield 2025 Capital Improvement Projects



Transportation

Improvement Category: Preventative Maintenance

Project Name: ARPA Pavement Management and Preservation **Project #:** ARPA23ASPHLT

Cost: 2,938,066

Project Description: This project aims to improve the surface condition of the roadway network within the City & County of Broomfield by preserving the service life of the streets, and keep roads safe for the motoring public.

Background:

The Pavement Preservation Program is an annual pavement management program designed to preserve and prolong the life of Broomfield streets. Public Works' Streets Division is responsible for the preservation and maintenance of streets in Broomfield. Street Services uses condition ratings and specific preservation and mitigation practices to preserve the condition of Broomfield's roadways and extend the useful life of the pavement. This specific project is leveraging federal funding to mitigate the streets.

Problem to be Solved and/or Benefit to Residents:

Every year, Street Services' staff inspects each street segment and assigns a Remaining Service Life (RSL) rating based on the conditions, ranging from zero to 20 years. An RSL of 20 corresponds to a new street, and an RSL of zero means that the roadway has completely failed.

Alternatives if not funded:

Postpone spending and incur increased maintenance costs and significantly reduced Remaining Service Life (RSL).

Project Association: Annual Pavement Preservation Program

Operating Budget Impact: Annual Pavement Preservation Program

Funding Source: American Rescue Plan

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
938,066	938,066	2,000,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	2,938,066

City and County of Broomfield 2025 Capital Improvement Projects



Transportation **Improvement Category:** Preventative Maintenance

Project Name: ARPA Pavement Preservation - Sealing **Project #:** ARPA23SEALNG

Cost: 6,673,012

Project Description: This project aims to improve the surface condition of the roadway network within the City & County of Broomfield by preserving the service life of the streets, and keeping roads safe for the motoring public.

Background:

The Pavement Preservation Program is an annual pavement management program designed to preserve and prolong the life of Broomfield streets. Public Works' Streets Division is responsible for the preservation and maintenance of streets in Broomfield. Street Services uses condition ratings and specific preservation and mitigation practices to preserve the condition of Broomfield's roadways and extend the useful life of the pavement. This specific project is leveraging federal funding to mitigate the streets.

Problem to be Solved and/or Benefit to Residents:

Every year, Street Services' staff inspects each street segment and assigns a Remaining Service Life (RSL) rating based on the conditions, ranging from zero to 20 years. An RSL of 20 corresponds to a new street, and an RSL of zero means that the roadway has completely failed.

Alternatives if not funded:

Postpone spending and incur increased maintenance cost and significantly reduced RSL.

Project Association: Annual Pavement Preservation Program

Operating Budget Impact: Annual Pavement Preservation Program

Funding Source: American Rescue Plan

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
3,146,243	3,146,243	3,526,769	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	6,673,012

City and County of Broomfield 2025 Capital Improvement Projects



Transportation and Wastewater

Improvement Category: New Capital

Project Name: Sidewalk - 12-th Avenue (Local) - Pedestrian and Roadway Improvements
Project #: 18M0027

Cost: 5,047,190

Project Description: Proposed improvements include storm sewer and inlets, drainage swales, street lighting, concrete curb, gutter, and sidewalk as well as a section of crusher fines trail. Undergrounding the majority of overhead utility lines is also proposed.

Background:

Broomfield received a resident request to add sidewalks along W. 120th Avenue (local). Pedestrian circulation is generally poor in the Original Broomfield area, particularly with the BNSF Railroad crossing at W. 120th Avenue and the new S.H 128 that is currently under construction. Sidewalks, and the associated roadway improvements will link to the proposed traffic signal at SH 128/120th Avenue and Upham Street, and will allow pedestrians to cross 120th Ave./US 287 and to access the new SH 128. Additionally, there are long standing drainage problems along W. 120th Avenue (local). The storm sewer and inlets will address the historical drainage problems in this area.

Problem to be Solved and/or Benefit to Residents:

This request is for roadway improvements to W 120th Avenue (local) adjacent to the 120th Phase 2 (SH 128) Connection project to improve pedestrian circulation.

Alternatives if not funded:

The area’s roads, sidewalks, drainage, and streetlights will remain substandard.

Project Association: None

Operating Budget Impact: It will impact the operating budget of the Public Works’ Streets Division and Utilities Division

Funding Source: Capital Improvement Program and Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
613,701	0	1,433,489	0	1,500,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
1,500,000	0	0	0	5,047,190

City and County of Broomfield 2025 Capital Improvement Projects



Vehicles & Other Equipment

Improvement Category: Repair & Rehabilitation

Project Name: Radio Communication Equipment Replacement **Project #:** 22S0030

Cost: 15,279,018

Project Description: The purpose of this request is to replace end-of-life public safety radio equipment at the user level. The equipment is no longer eligible for support or maintenance by the vendor, Motorola.

Background:

This request is for the replacement of existing mobile radios that no longer are eligible for support or maintenance by the vendor, Motorola. A total of 91 Motorola mobile radios will reach end-of-life on 12/31/25.

Problem to be Solved and/or Benefit to Residents:

The purpose of this request is to replace end-of-life public safety radio equipment at the user level. The equipment is no longer eligible for support or maintenance by the vendor, Motorola. A total of 91 Motorola mobile radios will reach their end-of-life on 12/31/25 (Model APX6500) and they are used daily by police officers in the performance of their job duties.

Alternatives if not funded:

The Police Department would continue to operate with the possibility of severely limited radio communications and increased risk of equipment failure. The current equipment will no longer be eligible for service or maintenance upgrades after December 31, 2025. As the entire public safety radio system and all existing hardware are currently provided and supported by Motorola, seeking alternative options would not only be cost-prohibitive but would cause significant connectivity issues.

Project Association: None

Operating Budget Impact: None

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
13,713,788	0	1,565,230	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	15,279,018

City and County of Broomfield

2025 Capital Improvement Projects



Vehicles & Other Equipment

Improvement Category: Repair & Rehabilitation

Project Name: Fingerprint Machine Replacements **Project #:** 23S0026

Cost: 13,553,775

Project Description: Desktop LiveScan Fingerprint Machine for Court Security at Police Department

Background:

The LiveScan fingerprint machines are essential for the department's operations. The machines are reaching the end of their expected life cycle and the PD is preparing to address upcoming hardware and software requirements from the Colorado Bureau of Investigations. The machines are crucial for processing and identifying arrestees at the Detention Center, and identifying arrestees who refuse to provide personal identification. They are also used for court-ordered fingerprints for various community and law enforcement purposes.

Problem to be Solved and/or Benefit to Residents:

The desktop LiveScan and printer used for fingerprinting in Court Security was last replaced in 2016. It now needs to be replaced due to upcoming changes in CBI's Automated Fingerprint Identification System (AFIS) standards. These changes will require the addition of "mugshot" files and DNA collection control numbers to be attached to digital files submitted from the Live Scan machines to CBI. The current machines will not be able to electronically transmit cards and data to CBI after the new standards are implemented. The equipment is used for various purposes, including processing CCOB applicants, Broomfield residents for employment requirements, concealed carry weapon permits (CCW), HHS adoption, and licensing requirements for liquor, marijuana, and tow drivers. It is more efficient to replace all the equipment under the same support and maintenance contract.

Alternatives if not funded: None

Project Association: None

Operating Budget Impact: None

Funding Source: Asset Replacement

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
13,503,775	0	50,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	13,553,775

City and County of Broomfield

2025 Capital Improvement Projects



Vehicles & Other Equipment

Improvement Category: Repair & Rehabilitation

Project Name: Early Learning Paul Derda Recreation Center Playground Replacement
Project #: 25U0018

Cost: 250,000

Project Description: The Paul Derda Recreation Playground was built in 2003 and needs to be replaced. The typical cycle for playground replacement for the City of Broomfield is approximately 10 years. The playground is 21 years old as of November 2024.

Background:

The playground was built as part of the Paul Derda Recreation Center in 2003. The flooring has been replaced, but no other components. The replacement has been discussed over the years, but it is now getting to the point that it has outlived its life expectancy and needs to be replaced and rolled into the overall playground replacement schedule.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: Yes

Funding Source: Conservation Trust

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	250,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	250,000

City and County of Broomfield 2025 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

Project Name: Broomfield Town Square

Project #: 06Z0079

Cost: 2,321,087

Project Description: Broomfield Town Square - minor building maintenance/repair and project support

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Do not develop the Civic Center.

Project Association: None

Operating Budget Impact: Currently, this project does not impact the budget.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
671,087	0	150,000	150,000	150,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
150,000	150,000	150,000	750,000	2,321,087

City and County of Broomfield 2025 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

Project Name: Jefferson County Contingency Fund

Project #: 09C0028

Cost: 4,041,672

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

Resolve Broomfields Obligations as a former participant of the Jefferson Parkway.

Alternatives if not funded:

Broomfield is obligated to make this payment.

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
3,458,330	0	583,342	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	4,041,672

City and County of Broomfield

2025 Capital Improvement Projects



Planning Administrative & Maintenance

Improvement Category: New Capital

Project Name: Butterfly Pavilion

Project #: 17M0065

Cost: 13,570,000

Project Description: The plan is to set aside up to \$2M a year for a number of years so when the full \$13M obligation becomes due, CCOB will have money set aside for that purpose. EVD will provide advise on timing and progress on the dynamics of the

Background:

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

Problem to be Solved and/or Benefit to Residents:

CCOB Funds may be accumulated and rolled forward, until the funding is required to be paid under the terms of the agreement. The funds are called to be disbursed as part of the facility development and construction, prior to completion and occupancy.

Alternatives if not funded:

Budget all in one year

Project Association: None

Operating Budget Impact: None

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
570,000	0	0	0	2,000,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
2,000,000	2,000,000	2,000,000	1,000,000	13,570,000

City and County of Broomfield 2025 Capital Improvement Projects



Planning Administrative & Maintenance **Improvement Category:** Repair & Rehabilitation

Project Name: Event Center Deconstruction and Demolition **Project #:** 24T0029

Cost: 3,973,130

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: None

Funding Source: Broomfield Urban Renewal Authority

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	3,973,130	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,973,130

City and County of Broomfield 2025 Capital Improvement Projects



Drainage & Stormwater

Improvement Category: Repair & Rehabilitation

Project Name: Broomfield Heights Stormwater Improvements - ARPA* City and County Fund
Project #: ARPA22BHSWTR and 24T0035

Cost: 10,648,626

Project Description: The City and County of Broomfield received State and Local Fiscal Recovery Funds as a result of ARPA. The design of this project began with an alternative analysis and extensive public process. Engineering is underway and a 50% cost estimate has been developed indicating a need for significant additional funding.

Background:

As part of the original ARPA project eligibility determinations in 2021.

Problem to be Solved and/or Benefit to Residents:

Broomfield Heights has the highest concentration of residential units in the floodplain. This project will mitigate flooding. The project will be completed in conjunction with multimodal improvements bringing sidewalks to current ADA standards and establishing a safe route to Emerald Elementary School while completing a key section of the city’s low stress network.

Alternatives if not funded:

Numerous design alternatives have been considered during design, but they are limited by significant underground utility conflicts and other physical constraints within the corridor.

Project Association: Broomfield Heights Pedestrian Improvements

Operating Budget Impact: PW/Utilities staff have been engaged during the design process.

Funding Source: American Rescue Plan and Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
349,367	0	10,299,259	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	10,648,626

City and County of Broomfield 2025 Capital Improvement Projects



Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Augmentation Station at Slate Ditch **Project #:** 17L0041

Cost: 51,916

Project Description: Requesting to move budget from 2024 to 2025.

Background:

Internal CIP

Problem to be Solved and/or Benefit to Residents:

The completion of Heit Pit is critical to the buildout of Broomfield’s reuse system and meeting the future level of service identified in the Non-Potable Water Master Plan.

Alternatives if not funded:

None

Project Association: 17L0041

Operating Budget Impact: Requesting to remove budget from 2024 to 2025

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	51,916	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	51,916

City and County of Broomfield 2025 Capital Improvement Projects



Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Great Western Reservoir Dam Toe Drain Replacement **Project #:** 24R0030

Cost: 19,599,622

Project Description: Updating budget schedule

Background:

Internal CIP

Problem to be Solved and/or Benefit to Residents:

A Semi-Qualitative Risk Analysis was conducted to better understand the pros and cons of each alternative. Broomfield’s dam safety engineers, as well as the State Dam Inspector, are all in agreement that a replacement of the drain system (rather than the installation of new finger drains) and outlet works is the preferred alternative.

Alternatives if not funded:

None

Project Association: 24R0030

Operating Budget Impact: None

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	357,000	1,059,500	2,742,366

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
15,440,756	0	0	0	19,599,622

City and County of Broomfield 2025 Capital Improvement Projects



Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Reuse Facility Asset Renewal and Replacement **Project #:** 24T0024

Cost: 734,775

Project Description: The Wastewater Reclamation Facility (rebranded to Water Recovery Facility) has a wide variety of equipment used to ensure state requirements are met to provide reuse irrigation water. Proper operation and maintenance of the reuse facility is needed to ensure that all regulatory requirements are met.

Background:

The establishment of the Reuse Asset Renewal and Replacement program will provide the necessary funding to address equipment asset renewal and replacement programs needed to ensure continuing compliance with the Water Recovery Facility’s State Colorado Department of Public and Health Discharge (CDPHE) permit.

Problem to be Solved and/or Benefit to Residents:

There are many pieces of equipment utilized by the Reuse Facility. The annual asset renewal and replacement project account will facilitate a cost-effective and efficient framework for delivering solutions to extend the asset life and/or help ensure continued compliance through improved service over the entire asset life cycle at minimal risk.

Alternatives if not funded:

Failure to maintain and or replace equipment at the Reuse Facility may result in non-compliance with Broomfield’s wastewater discharge permit. Violations of the water recovery facility’s discharge permit may constitute grounds for enforcement actions by the Environmental Protection Agency (EPA) and CDPHE.

Project Association: None

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	50,000	52,675	52,675

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
52,675	52,675	52,675	421,400	734,775

City and County of Broomfield 2025 Capital Improvement Projects



Wastewater

Improvement Category: New Capital

Project Name: Westbrooke/Ridge View Lift Station

Project #: 13G0029

Cost: 6,017,152

Project Description: The annexation agreement for this property obligates Broomfield to provide water and sanitary sewer service to the property. A sewer lift station is required due to the property elevation.

Background:

This project anticipates development in the next 3 years. The project won't move forward until a development proposal is approved.

Problem to be Solved and/or Benefit to Residents:

This project will allow this parcel to develop.

Alternatives if not funded:

There might be legal consequences related to the annexation agreement.

Project Association: None

Operating Budget Impact: Staff hours and operating expenses for public works will increase

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
17,152	0	0	900,000	5,100,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	6,017,152

City and County of Broomfield 2025 Capital Improvement Projects



Wastewater

Improvement Category: Repair & Rehabilitation

Project Name: Rock Creek Basin B Outfall - Erosion Control

Project #: 19J0031

Cost: 360,811

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
241,291	0	119,520	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	360,811

City and County of Broomfield 2025 Capital Improvement Projects



Water **Improvement Category:** New Capital

Project Name: Ave. 12- Holdings Reimbursement for Nissen Channel Improvements
Project #: 25U0032

Cost: 1,000,000

Project Description: The Avenue 120 developer is entering into an agreement with the City and County of Broomfield to accelerate the timeline for the construction of improvements on the Nissen Reservoir Channel between Lowell Blvd. and Perry St.

Background:

As inflation has significantly increased the cost, the project stakeholders have developed phases for construction so that part of the work could be done without funding the entire stretch. The ownership group has agreed to contribute \$1 million to the project and to loan an additional \$1 million to be reimbursed over time. With this financial participation, the stakeholders anticipate a construction start date in late 2024.

Problem to be Solved and/or Benefit to Residents:

Inflation and other factors have pushed back construction of needed improvements along Nissen Reservoir Channel. Although the Mile High Flood District (MHFD) is partnering with Broomfield to share the cost 50/50, pushing the project out further will increase the cost.

Alternatives if not funded:

Delay construction of improvements until the project is funded completely by MHFD and Broomfield.

Project Association: The channel improvements will include a 10-foot wide concrete path to serve as recreation use and maintenance access. This path is funded with Open Space funds

Operating Budget Impact: N/A

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	250,000	250,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
250,000	250,000	0	0	1,000,000

City and County of Broomfield 2025 Capital Improvement Projects



Water and Reuse

Improvement Category: Preventative Maintenance

Project Name: Marshall Water Rights Change of Use (5-% of cost) **Project #:** 20P0056

Cost: 1,434,741

Project Description: This CIP request would cover the legal and engineering expenses associated with a change of use case.

Background:

The City and County of Broomfield owns 150.57 shares of the Farmer’s Reservoir and Irrigation Company Marshall Division water rights. In order to be used for municipal purposes, these water rights need to go through a legal change of use case. Once the water rights are changed to incorporate municipal use, they can be used to fill ponds and reservoirs within the city. Recently, the State of Colorado Division of Water Resources has increased enforcement on pond level maintenance as an illegal use for water rights authorized for irrigation if the water does not flow through the pond within 72 hours (72 Hour Rule). To be able to fully utilize Broomfield’s these water rights need to go through a legal change of use case.

Problem to be Solved and/or Benefit to Residents:

Once the water rights are changed to incorporate municipal use, the rights can be used to fill ponds and reservoirs within the city (Tom Frost, Markel’s Pond, the future Civic Center Pond, and Siena Reservoir).

Alternatives if not funded:

Broomfield will no longer be able to use the Marshall water rights for pond-level maintenance.

Project Association: 0AZ0040 and 0AZ0003 for Engineering and Legal Services

Operating Budget Impact: None

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
637,695	0	797,046	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,434,741

City and County of Broomfield 2025 Capital Improvement Projects



**Water and Wastewater
Maintenance**

Improvement Category: Preventative

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

Cost: 3,765,611

Project Description: Adding secondary path connections to the primary facilities and bringing fiber to the lift/pump stations.

Background:

All primary facilities (i.e. treatment plants) currently have a single fiber connection with lift/pump stations limited to a single radio connection. As the SCADA (Supervisory Control and Data Acquisition) equipment is modernized, there will be an increased demand for data throughput as well as redundant connections to minimize the potential for loss of connectivity to these critical assets. Loss of communication can result in service outages which directly impact utility customers. The additional capability will also allow the City and County to continue to make improvements to the SCADA system without limitations to data communications.

Problem to be Solved and/or Benefit to Residents:

This project will increase the overall reliability and redundancy of the utility systems.

Alternatives if not funded:

Continue to operate at risk of losing access and control of the SCADA system.

Project Association: This project should be matched up with other improvement or expansion projects that involve digging or boring.

Operating Budget Impact: Maintenance and emergency repair services will be required to support the conduit and fiber assets.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
2,585,803	0	1,179,808	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,765,611