

Spano Park at 17715 Huron St in Broomfield

CITY AND COUNTY OF BROOMFIELD, COLORADO

2025 ANNUAL BUDGET

CITY AND COUNTY OF BROOMFIELD, COLORADO

The 2025 Annual Budget cover was designed by the City and County of Broomfield's Brand Manager, Elaine Jones.


CITY AND COUNTY OF BROOMFIELD
COLORADO

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City and County of Broomfield for its annual budget for the fiscal year beginning January 1, 2024.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to the program requirements, as we are submitting it to GFOA to determine its eligibility for another award.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City and County of Broomfield
Colorado

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morrill

Executive Director

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BROOMFIELD
Colorado

2023/2024 Municipal Election Map



Guyleen Castriotta
MAYOR

Laurie Anderson



Bruce Leslie



Austin Ward

Deven Shaff
Mayor Pro-Tem

Jean Lim



Todd Cohen



Paloma Delgadillo



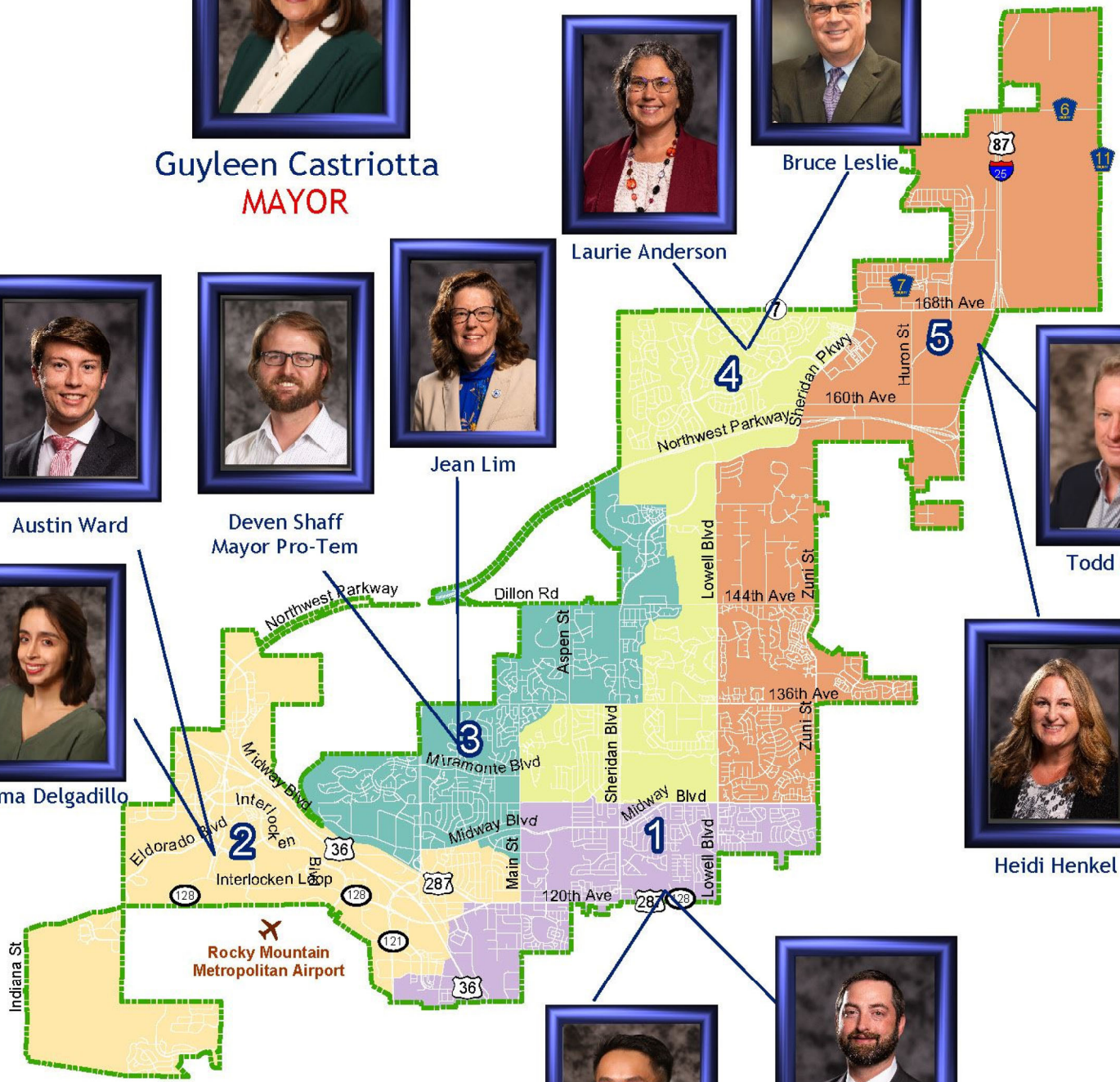
Heidi Henkel



Kenny Van Nguyen



James Marsh-Holschen



December 14, 2023

CITY AND COUNTY OF BROOMFIELD GOVERNMENT

Organizational Chart

BROOMFIELD COMMUNITY

CITY COUNCIL

CITY AND COUNTY ATTORNEY
NANCY RODGERS

CITY AND COUNTY MANAGER
JENNIFER HOFFMAN

MUNICIPAL JUDGE
AMY BOCKMAN

Courts
Amy Mailander

DEPUTY CITY AND COUNTY MANAGER
DAN CASEY

- **Clerk and Recorder**
  Crystal Clemens
- **Human Services**
  Vacant
- **Library, Arts, History and CSU Extention**
  Kathryn Lynip
- **Open Space and Trails**
  Kristan Pritz
- **Parks, Recreation, Senior Services and Emergency Management**
  Clay Shuck
- **Public Health and Environment**
  Jason Vahling

Performance and Internal Audit*
Bernie Block

DIRECT REPORT TO CITY AND COUNTY MANAGER

- **Communications and Engagement**
  Julie Story
- **Finance Department**
  Graham Clark
- **Human Resources**
  Niki Macklin
- **Police Department**
  Chief Enea Hempelmann
- **Strategic Initiatives**
  Danee Brouillard

DEPUTY CITY AND COUNTY MANAGER
ANNA BERTANZETTI, INTERIM

- **Assessor**
  Jay Yamashita
- **Community Development**
  Katie Allen
  Anna Bertanzetti
- **Diversity, Equity and Organizational Development**
  Vanessa Oldham
- **Economic Vitality and Development**
  Jeff Romine
- **Information Technology**
  Kateri Abeyta
- **Public Works**
  Ken Rutt

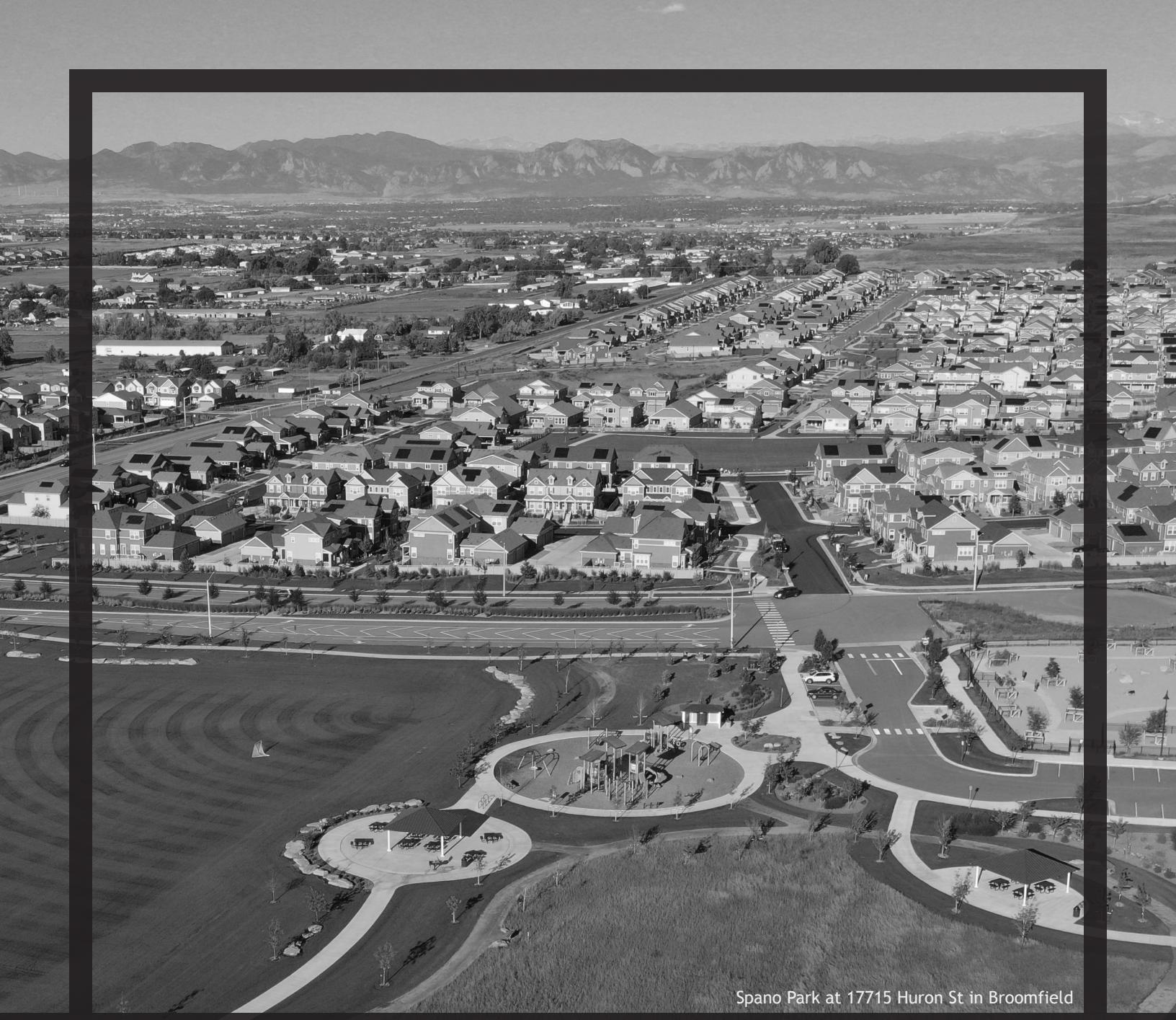
As Of September 20, 2024

READER'S GUIDE

The budget serves as a policy document, financial plan, operational guide, and a communication tool. This document is intended to reflect the City and County of Broomfield's emphasis on providing quality services in an efficient, polite, and courteous way to all of its citizens. These services are intended to maintain and enhance the quality of life that Broomfield residents enjoy and have come to expect.

Budget Document Organization

- **Budget Message**: A Budget overview written by the City and County Manager.
    - The message includes information about the upcoming year and short-term factors that influenced the decisions affecting the development of the budget.
    - Includes a table of significant changes from the 2024 Original Budget.
- **Financial Strategy**: Highlights the strategies and processes that guide budget development.
- **Broomfield at a Glance**: Background, historical, and economic information about Broomfield.
- **Sources and Uses**: Provides detailed information on major revenue sources and major expenditure categories.
    - Fund Summaries: Provides description and financial summaries of each fund.
    - Financial Details: Summary financial data with sources and uses of funds from prior year (2023), current year budget (2024), and projected budget year (2025).
- **Department Overviews**: While the financial details section is arranged by fund, this section is organized by function to provide users with accessible operating information for each department and its divisions.
- **Capital Improvement Programs**: Provides information on capital projects included in the budget. The project sheets include a project description, a five-year expenditure plan, and the impact projects have on the operating budget.
- **Other Entities**: Other entities are a variety of special districts, authorities, and corporations dedicated to financing additional projects and programs for Broomfield. The boards of directors for these organizations consist of City Council members. City and County employees serve as staff for these organizations and the same policies apply to their budgets:
    - Arista Local Improvement District
    - Broomfield Urban Renewal Authority (BURA)
    - Colorado Building Corporation
- **Appendix:** A collection of schedules and topic-specific information:
    - Budget acronyms and terminology
    - Capital equipment purchase schedule
    - Personnel summaries
    - Intergovernmental and community funding
    - Interfund activity and internal service allocations
    - Planning documents



Spano Park at 17715 Huron St in Broomfield

BUDGET MESSAGE

CITY AND COUNTY OF BROOMFIELD • COLORADO •

2025 ANNUAL BUDGET

TO: Mayor and City Council

FROM: Jennifer Hoffman, City and County Manager

DATE: October 22, 2024

SUBJECT: **2025 for the City and County of Broomfield**

Introduction:

Today, I am pleased to present you with a 2025 Recommended Budget. Our community's strength is reflected in Broomfield's ranking as #1 in Colorado on Livability's 2024 list of the Top 100 "Best Places to Live" in America and #6 nationally, as well as being named by Money Magazine as the 4th Healthiest Community in the US. These accolades speak to the collective effort of our organization and residents.

The 2025 budget is the culmination of four years of effort as our community shifted from a reactionary stance necessitated by the pandemic to focusing on stabilization, assessment, and planning for the future. The decisions made over the past three years, during and after COVID, were guided by conservative revenue projections, reasonable cost assumptions (expenses), deploying strategic development decisions, effectively managing staffing patterns, and using data-driven decision-making models to keep operational costs in check.

The 2025 proposed budget reflects the organization's continued focus on balancing current needs and obligations while preparing to meet the organization's and community's future needs by prioritizing expenditures into Mandates, Obligations, and Critical needs. Broomfield's economic fundamentals continue to provide sustained economic and employment opportunities while ensuring a sound fiscal base for CCOB budgets.

As our community matures, it requires a shift in how and what Broomfield prioritizes in expenditures, focusing on reinforcing the foundational components of our infrastructure by prioritizing, repairing, and replacing critical infrastructure and utilizing a disciplined decision-making approach for future approvals. Our future economic and fiscal success will depend on making decisions within the changed dynamic of a mature community, focusing on and balancing redevelopment and catalytic opportunities, economic foundations, financial principles, and budget and program choices.

Broomfield's economic and financial position remains strong, as reflected by financial, IT, and professional service industries representing 31.0% of the employment in Broomfield, compared to 20.0% of the employment in the metro area. These firms and jobs contribute significantly to higher average wage levels for employees and residents. Broomfield's higher concentration of these businesses and jobs, exceeding the metro growth (at a higher rate than most other metro areas), strengthens Broomfield's economic foundation.

Business development outreach and retention have emphasized this sector in the past year while supporting value manufacturing and retail/dining. Commercial space has grown by about 1.5M square feet since 2022, or about 6%. In 2023/24, over a million square feet of highly sought-after flex and workspaces, including Connect 25 and new buildings on the Baseline Innovation Campus, were completed or started. The Simms Technology Park is currently under construction, with spaces anticipated to be available in 2025/26.

The former Sandoz and Mile High Labs building has been purchased by SKB, a firm specializing in adaptively redeveloping older commercial spaces into innovation and technology spaces. This site/building opportunity will catalyze reuse and reinvestment in Broomfield's core manufacturing and commercial areas along the industrial lane.

Finally, Broomfield's long-standing economic driver, Flatiron Crossings, has begun phase I of three, which includes redevelopment south of the main mall building, a 2.5-acre central outdoor amenity plaza, and 49,628 square feet of new restaurant, retail, and entertainment uses.

The upcoming budget continues to be guided by conservative revenue projections, reasonable cost growth assumptions, strategic development decisions, effective management of staffing and patterns, and data-driven decision-making models to keep operational costs in check while moderating risk impacts in uncertain times. Two primary local revenue sources, property tax, and sales/use tax, have exceeded expectations recently. However, both are expected to have minimal growth in upcoming budget years.

In the year ahead, honoring our commitments means investing in what we have previously committed to while prioritizing additional spending as we make decisions in an increasingly volatile environment. This proposed spending plan recognizes that our community looks to their local government as innovators and leaders on these issues. It supports this influential work by refocusing and committing to the identified Community Goals, with the fundamental goal of Fiscal Sustainability remaining paramount to a healthy and robust future.

2025 Areas of Focus & Key Highlights:

- **Continue to focus on the bond rating evaluation:** General Obligation (GO): Broomfield has not acquired any additional GO debt since 2017. Broomfield remains committed to maintaining and increasing our existing Aa3 bond rating, which means the organization has a "superior ability to repay short-term debt obligations." The 2017 CCOB's General Obligation bond is on Moody's watch list for a possible upgrade soon. This high rating is essential as having debt less than 5% of your revenues is considered appropriately leveraged and reflects the government's ability to repay debt.
- **Seek opportunities to increase grant funding** as part of efforts to diversify revenue sources. In 2023/2024, CCOB received 69 grants between new grant applications and recurring grants that carry over from year to year. Twenty-five grant applications were submitted in 2024, and 11 have been awarded, totaling approximately $4.0M. 2025 brings an increased effort to pursue grant funding.
- **Annual Pavement Resurfacing:** The 2025 proposed budget includes $8.2M for pavement management maintenance, a 114% increase from 2019.
- **Police/Courts Facility (Design),** with construction anticipated to begin in 2026.
- **Achieve & Maintain a goal of 20% reserves beginning in 2025**
- **Development of the former Event Center site:** A request for proposals (RFP) for the site's redevelopment is scheduled to be released early in the fall of 2024, as the contract for demolition will be considered by the City Council in the coming month. This redevelopment of the soon-to-be vacant site is expected to be a revenue generator consisting of a mixed-use, high-density development—a shopping, entertainment, working, and living draw to the community.
- **Selection of the City and County Enterprise Resource Planning (ERP) Software** that will modernize our existing 30+ year manual/spreadsheet system.
- **Update the 2016 Comprehensive Plan** starting in 2025, providing the Council, community, and our organization an opportunity to play a critical role in shaping the vision for the next decade and beyond.
- **Developing the first strategic plan** to guide the organization's work plan for the next 2-3 years.
- **Issuance of three bonds:** one General Obligation bond for the PD/Courts and two in the Enterprise Funds for the Water Tanks & Wastewater Expansion - Phase I.

This list alone requires us to be especially prudent in the upcoming year and the next few years. This means we are making choices in a constrained environment and must be strategic. In 2025, we need to examine all our work critically and continue the approaches we started in 2021 to budget for Fiscal Sustainability. As we gain better insights into programmatic outcomes, we must be willing to make courageous decisions to stop programs or services that are not meeting our expectations or are no longer necessary.

Budget Process:

This is year three of the City and County of Broomfield continuing to prioritize by the following three (3) 'buckets' or classifications:

- **Mandates:** Regulatory requirements issued by the federal or state level that result in the need for funding.
- **Obligations:** Contractual requirement or agreement.
- **Critical Need:** Essential to the organization's effective operations. Failure to fund would threaten public health, the environment, or community safety or create a significant liability or risk to the organization.

Any funding request not categorized by a mandate, obligation, or critical need, but necessary to provide ongoing programs and services would be defined as an 'other' for funding consideration. Examples of programs or projects that fall into the 'other' category include the City's annual preventive pavement management programs, replacement of the City's Enterprise Resource Planning software and replacement of playgrounds. Additionally, Broomfield utilizes dedicated funding (I.e. Open Space and Parks Sales Tax) whenever possible to fund projects that fall in this category but contribute to the overall quality of life in the community.

As part of the budget development process, budget staff has prioritized resources based on the above "buckets." The outcome of this approach has yielded an emphasis on Public Safety and Public Works. These are two fundamental aspects of the City and County. Table 1 below shows the additional resources allocated to Police and Public Works over the last several years. It shows Broomfield's commitment to a healthy and safe community as part of the 2025 budget process. Staff continues prioritizing expenditures for the remaining 2024 fiscal year and the upcoming proposed 2025 budget in these categories.

Table 1: Change in FTE & Personnel/Operations Costs for Police & Public Works

	CHANGE IN FTE & PERSONNEL/OPERATIONS COSTS					
	POLICE			PUBLIC WORKS		
	Actual 2019	Proposed Budget 2025	%Change	Actual 2019	Proposed Budget 2025	%Change
FTE	227.85	276.30	21.26%	181.18	209.30	15.52%
Personnel/Operations	$29.00M	$39.27M	35.40%	$38.93M	$51.24M	31.62%

Based on the disciplined approach above, a multi-functional staff team designed an equitable, repeatable framework and process through which all departmental financial requests are reviewed, rated, and discussed. This framework builds a culture of cost management while integrating an equity component to ensure all of Broomfield is considered. The annual budget process begins by analyzing ways to reallocate current funding within each department to minimize new requests.

By increasing financial acumen at the department level and promoting straight-forward discussions about tradeoffs and prioritization, there is alignment throughout the organization, and all departments determined needs based on the following high-level categories and corresponding thought-provoking questions, serving as the foundational lens through which all budgeting and resource allocation requests were reviewed:

- **Safety:** Eliminating or reducing a hazard/threat
- **Operational Cost vs. Revenue:** Is there a revenue offset that will help reduce costs?
- **Asset Maintenance:** Ability to extend the life cycle of a current asset
- **Comprehensive Plan:** Approach and alignment with existing roadmap
- **Operational Support:** Will the request create additional demand on existing resources or require new support

- **Alternatives:** Does the alternative require greater resources, financially or otherwise?
- **Cost Sharing Opportunities:** Ability to leverage outside funding awards
- **Urgency:** Is there an immediate need that the request will satisfy?
- **Public Benefit & Quality of Life Impact:** Ability to benefit across various sectors
- **Socio-Economic Equity:** Determining the applicability within Broomfield's vulnerable populations or underrepresented
- **Sustainability:** Ability to address/correct construct that will benefit the environment

The Finance Department has worked with departments throughout the organization to reallocate funds within the 2024 budget rather than request additional funds. Additional requests within the 2024 Revised budget focus on new FTE positions and contractual services that could not be accomplished within current appropriations. For 2025, we continue to see both labor costs and costs of goods and services growing, although more slowly than in recent years.

As proud as I am of this budget, its creation was complex. The 2025 Budget (Table 2) and the 2025 Operating Budget Highlights (Table 3) represents a profound and collaborative effort to understand financial forecasts, assess community needs, weigh competing priorities, and make difficult choices. While the possibilities for enhancing our services are endless, funding is not.

Table 2: 2025 Budget

TOTAL BUDGET SUMMARY ALL FUNDS (EXCLUDING INTERFUND ACTIVITIES)					
Source and Uses of Funds	**Actual 2023**	**Original Budget 2024**	**Revised Budget 2024**	**Budget 2025**	**%Chg 2024R to 2025**
Sources of Funds					
Beginning Balance	**$391,003,018**	**$281,533,736**	**$400,975,964**	**$305,299,990**	**-23.86%**
Revenues					
Annual Revenues	$295,622,030	$356,335,179	$335,190,225	$328,541,440	-1.98%
Fiduciary Fund Contributions	$184,385,024	$222,781,674	$222,781,674	$211,845,751	-4.91%
Transfer From Fund Reserves	$1,626,756	$0	$6,769,697	$3,644,477	-46.16%
Total Revenues	**$481,633,810**	**$579,116,853**	**$564,741,596**	**$544,031,668**	**-3.67%**
Net Total Sources of Funds	**$872,636,828**	**$860,650,589**	**$965,717,560**	**$849,331,658**	**-12.05%**
Uses of Funds					
Expenditures					
Operating Budget	$186,643,832	$207,566,119	$239,109,257	$252,911,382	5.77%
Capital Improvements*	$55,184,414	$120,856,563	$156,716,045	$80,105,508	-48.88%
Lease Purchase Payments	$4,011,500	$4,004,250	$4,004,250	$4,004,500	0.01%
Debt Service - Bonds	$24,806,329	$24,862,213	$24,862,213	$25,611,915	3.02%
Fiduciary Funds Expenditures	$186,641,350	$224,958,400	$224,958,400	$214,122,885	-4.82%
Subtotal	**$457,287,425**	**$582,247,545**	**$649,650,165**	**$576,756,190**	**-11.22%**
Total Uses of Funds	**$457,287,425**	**$582,247,545**	**$649,650,165**	**$576,756,190**	**-11.22%**
Additions to Reserves	$14,373,440	$6,918,489	$6,794,280	$2,387,346	-64.86%
Net Total Uses of Funds	**$471,660,865**	**$589,166,034**	**$656,444,445**	**$579,143,536**	**-11.78%**
Ending Balance	**$400,975,964**	**$271,484,555**	**$309,273,115**	**$270,188,117**	**-12.64%**

Table 3: Operating Budget Highlights

2025 Operating Budget Highlights		
Department or Category	**Description**	**Amount**
City and County Clerk	New Motor Vehicle Kiosk	$ 25,000
Economic Vitality	Expansion of Enhance Broomfield	100,000
Human Resources	Cornerstone Integrated Applicant Tracking System (ATS)	55,000
Information Technology	Digital Accessibility Tools & Consulting Services, GIS Easement Data Conversion, broomfield.org to broomfield.gov Conversation, Google Assured Controls	250,000
Public Works - General Government	Air-Compressor Professional Services, iworqs AI Road Rating Software Upgrade	91,500
	Total	**$ 521,500**

Personnel

Over the last three years Broomfield has implemented a market driven, competitive compensation philosophy to lead the market. This was based on both the legal requirements to comply with new federal equal pay mandates but also aligned with City Council direction related to employee compensation. In year four, Broomfield is working to maintain the progress that was made. Human Resources completes market evaluations every other year to ensure positions within CCOB are being paid competitively against the Denver Metro market. This data is used to project salaries and personnel costs for the proposed budget. Ongoing personnel costs and the addition of new positions to meet the needs of the community is the primary driver of the 5.8% operational budget increase referenced in the expenditures section.

Table 4: 2025 Personnel Changes

Expenditures: 2025 Personnel Changes*			
Department	**FTE Change**	**Personnel Costs****	**Notes**
Community Development	2.30	346,948	Administrative Support III (0.3), Senior Transportation Planner (1.0), CIP Project Manager (1.0)
Economic Vitality & Development	1.70	140,661	Administrative Support III (-0.3), Administrative Support II (1.0), Administrative Support II-LTA (1.0)
Finance	1.00	144,509	Property Tax Administrator (1.0)
Information Technology	2.20	301,320	Administrative Support III (0.2), IT Security Analyst (1.0), Customer Success Specialist III (1.0)
Library & Cultural Affairs	4.10	342,052	Administrative Support IV (0.2), Librarian I (0.3), Patron Services Associate (2.6), Volunteer & Program Coordinator (1.0)
Open Space & Trails	1.20	114,441	Administrative Analyst (0.2), Open Space & Trails Technician (1.0)
Parks, Recreation, & Senior Services	0.50	-	Parks Technician II (0.5)
Police	5.80	494,640	Animal Services Officer (1.0), Civilian Traffic Investigator (1.0), Code Compliance Officer (1.0), Court Security Officer (1.0), Civilian Report Specialist (1.0), Concealed Handgun Permit Technician (0.8)
Public Works	7.00	778,933	Diesel & Generator Technician (1.0), Master Pipe Fitter (1.0), Building Maintenance Technician (1.0), Low Voltage Telecommunication Apprentice-LTA (1.0), Streets Foreman (1.0), Instrumentation & Controls Technician (1.0), Pond Water Quality Coordinator (1.0)
Total	**25.80**	**$ 2,663,504**	

*Includes internal transfers.

**Personnel Costs are based on 2024 Actual for filled positions and Mid-Point for vacant positions and est. taxes and benefits

Non-Personnel

Non-personnel related expenses include the supplies, equipment and contractual service costs necessary to provide the programs and services in Broomfield. Some examples include:

- Fuel
- Vehicle Maintenance Supplies (i.e. air & oil filters, tires, etc)
- Electronic Equipment (i.e. telephones, computers, headsets, etc)
- Training and Development of staff
- Professional Services (i.e. outside auditors, specialized legal services)
- Insurance expenses
- Utilities
- Software (Annual License Fees such as Google)

As part of the budget process, budget staff meets with departments to discuss non-personnel requests and the drivers of individual items. Items like fuel are a basic necessity for the organization to accomplish its work and are subject to market conditions, thus Broomfield has very little control over this type of expenditure. For other non-personnel items, the organization is focused on managing costs by finding alternatives or adjusting work procedures to eliminate or minimize expenses wherever possible.

Fund Reserves:

The 2025 Budget reflects a continuation of funding reserves at levels exceeding the minimum required in the policy. Broomfield's reserve policy sets the minimum reserve at 10% of operating costs. The goal for General Government is 20% of current-year expenditures for operational reserves. The 2024 transfers brought us to 19% reserves based on revised operational budgets. The 2025 proposed budget includes transfers to reserves to meet our 20% goal and equates to a reserve balance of $32.6 million.

City and County General Governmental Funds have several other reserved funds, such as a housing reserve, cemetery perpetual care, E911 reserves, and debt services. Each of these reserves is set aside for specific purposes and is directed by organizational policy and/or specific lender requirements in the case of debt reserves. Reserves should only be used for their intended purposes.

Governmental Funds:

The City and County of Broomfield budgets based on governmental accounting best practices and utilizes "funds" to be transparent about how revenues are allocated and spent. General Government Funds are one fund type used for most governmental functions. Figure 1 below shows all Broomfield General Governmental Funds.

Figure 1: Governmental Funds

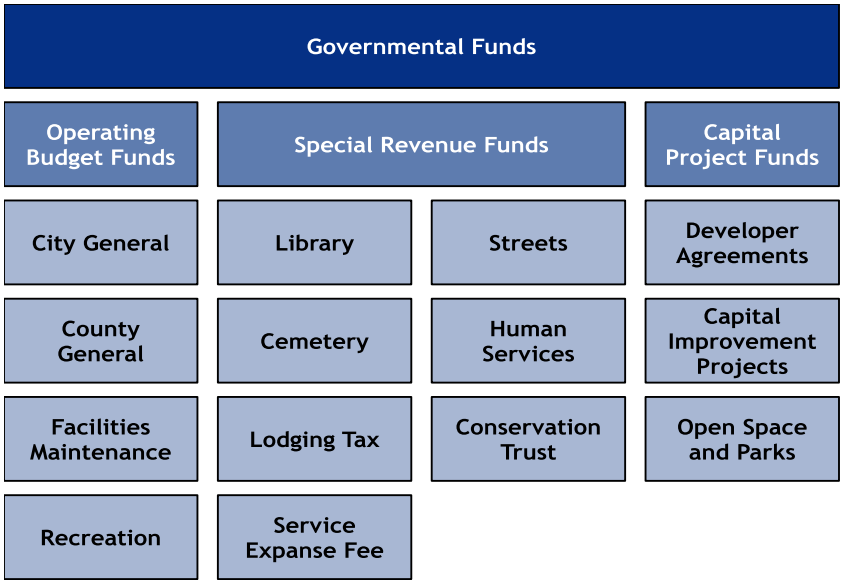


Table 5, linked here, provides a high-level summary of all CCOB Governmental Funds. One item of note includes the overall reduction of projected revenues driven by Intergovernmental or grant funding reductions in 2025. Operating capital expenditures are reduced by 100% in 2025. This is related to the American Rescue Plan Act (ARPA) budgets for several capital projects. Any unused ARPA budgets will be part of the Carry Forward request in Amendment 1 of 2025.

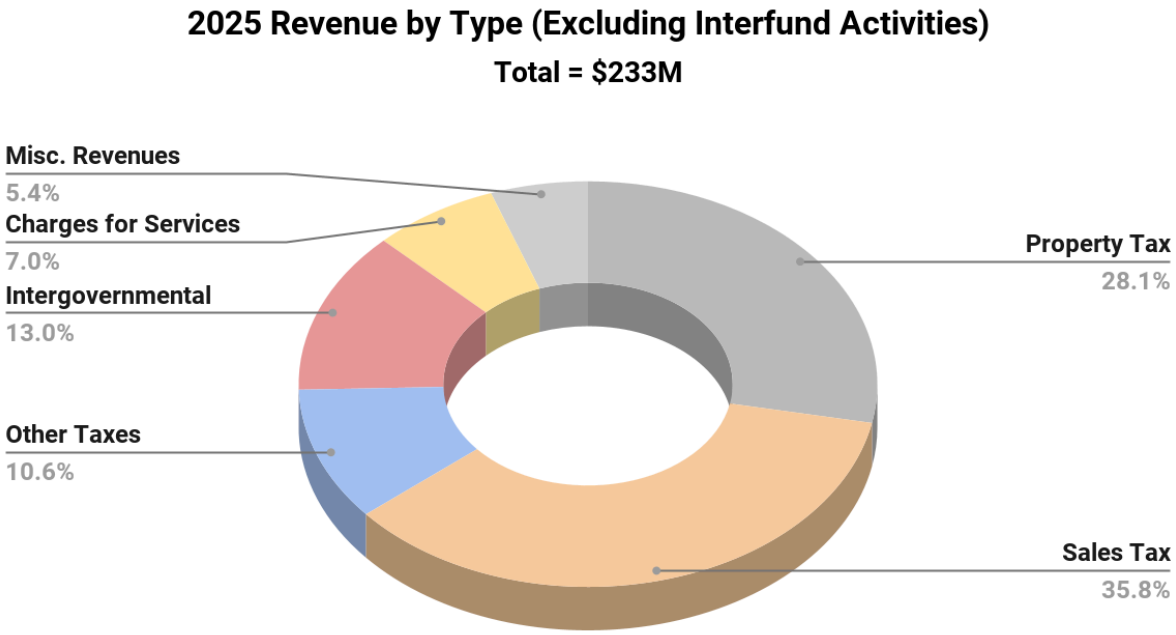
Capital Project Carry Forward Process:

When looking at the linked table above in the Revised Budget 2024, you will see larger CIP project expenses versus Actual 2023 and also larger than Proposed Budget 2025. This is because many larger projects are multi-year projects where the appropriation is required upfront to fully execute the contract. For example, a new $10M project in 2023 has actuals of $2M used in 2023. The remaining $8M would be rolled into 2024 as part of Budget Amendment 1 of 2024.

Major Revenues (Governmental Funds):

Three sources of revenue account for approximately 95% of the total revenues in the 2025 Budget, as shown in Figure 2: **Taxes**, including Sales Taxes (36%), Property Taxes (28%), and Other Taxes (10.6%: Use Tax, Lodging Tax, Gas & Electric, etc.), **Intergovernmental** (13%) and **Charges for Services** (7%). The purpose for these revenues and their corresponding allocation by the fund is either guided by City Council policy (property tax and sales tax), by ordinance or state law (utility charges for service), or by the Governmental Accounting Standards Board (fiduciary contributions).

Figure 2



*Sales Tax includes Audit Revenue-Sales Tax

I. **Sales Tax Revenue:** Sales tax revenues are projected to be $83.5 million in 2025, representing approximately 36% of the total revenue expected to be collected. This conservative increase is 4% higher than the 2024 Revised Budget. Broomfield's projection anticipates only slightly increased revenues as the economy slows due to ongoing impacts of inflation and other supply chain pressures.

II. **Property Tax Revenue:** Property tax revenue accounts for approximately 28% of the total revenues expected to be collected in 2025. Colorado statutes require property reappraisals every two years. The next reappraisal will occur in 2025 for the 2026 tax year. In Colorado, the assessed value for commercial property is set at 27.9% of actual value, while the residential assessed values are currently set at 6.7% of the market value pursuant to SB24-233. Figure 2 reflects property tax year 2024, payable and collected in 2025 at $65 million. Property tax revenues are expected to increase slightly (1%) in 2025, primarily due to new properties coming onto the tax roll.

III. **Charges for Services:** Charges for Services revenue include recreation fees, recording fees, and passport processing fees. Charges for Services account for approximately 7% of the total general governmental revenues expected to be collected in 2025, and they are projected to increase by 6% over the 2024 Revised estimates.

IV. **Intergovernmental & Contributions:** These revenues account for 13% of our annual revenues. Intergovernmental revenues are quite variable and are impacted by the type of available grants and which ones CCOB successfully obtains. The 2025 proposed budget reflects a sizable decrease (47%) in intergovernmental revenues over the 2024 Revised. This is primarily due to one-time ARPA revenues included in the 2024 budget but not expected in 2025 and beyond. Similarly, contribution revenues are generally derived from payments in lieu from developers in place of building affordable units or including required amounts of open spaces within a proposed development. In recent years, staff has worked with developers to focus on including these things in their proposals instead of paying the fees. This, along with a slowing of development, has resulted in a 32% decrease in contributions in the 2025 proposed budget.

Expenditures (Governmental Funds):

The finance team manages a process through which all departmental financial requests are reviewed, rated, discussed, and ultimately included or excluded from the proposed budget based on available resources, organizational need, and how the requests align with the prioritization buckets of mandate, obligation and critical.

CCOB continues to face challenges with managing personnel and benefit costs associated with attracting and keeping a strong workforce. However, these challenges are offset by focused attention to controlling expenditures elsewhere in the budget. This is reflected in the 2025 proposed budget general government operating expenses declining by 1% versus the 2024 revised.

Enterprise Funds:

A historical focus on new infrastructure and deferred maintenance has resulted in years-long stagnation of Broomfield's utility rates, which have not kept pace with costs to provide services. Compounded by increasing regulations, unfunded mandates, unprecedented inflation, and minimal to no increase in staffing, specifically in Public Works, to adequately incorporate the increased infrastructure needs has led Broomfield to a critical crossroads.

In 2021, with support from the Council, staff began the journey to shift the existing philosophy with less focus on new and increased focus on maintenance of our existing infrastructure. In 2022, staff presented Council with a comparison table that outlined the 2012 utility rate study and the subsequent increases that were (or were not) implemented between 2013-2021. As recently as last fall 2023, staff also provided a historical review of Broomfield's existing enterprise funds, including what constitutes an enterprise fund, associated fees (base fees, usage rates, and license fees), and an overview of anticipated infrastructure projects.

Over the last three years, there has been an intentional, coordinated, and collaborative approach to tackling the fiscal sustainability of Broomfield's Enterprise Funds. Based on several factors, including deterioration of critical infrastructure, a reliance on continued development to fund operations, and a need to develop a sustainable approach to creating and maintaining a fee structure to cover the ongoing costs of the operations, we are in a position where utility fees must be increased.

These increased fees are critical to the reliability of our system, our ability to meet water demands and the health and safety of our water system. While we know these fee increases will be difficult on our residents, the data tells us they are necessary to ensure the ongoing financial sustainability of our Enterprise Funds. Additionally, as part of the proposed budget, we have included a Stormwater Enterprise Fund to account for operational costs associated with these activities. We aim to shift capital improvement costs to this fund in future years.

Table 6, linked here, provides a detailed overview of the Enterprise Funds, including 2023 Actuals, 2024 Revised Budget, and 2025 Proposed Budget. Some highlights include:

I. **Water:** 2025 Proposed Operating Expenditures are increasing by 3.96% compared to 2024 Revised
II. **Wastewater:** 2025 Proposed Operating Expenditures are decreasing by 4.3% compared to 2024 Revised. This is primarily due to moving Stormwater operational costs out of the Wastewater Fund and into an independent Stormwater Fund.
III. **Stormwater:** Staff recommends adding a Stormwater Fund beginning in 2025. Effective stormwater management is essential not only for mitigating flood risks and preventing water pollution but also for ensuring the long-term resilience of our infrastructure. By integrating stormwater management into our Enterprise funding system, we are investing in the health and safety of our community, reducing potential liabilities, and promoting environmental stewardship.

2025 Capital Improvements Program:

The 2025 Capital Budget Highlights for General Governmental and Enterprise Funds are shown in Table 7 below. The five-year Capital Improvement Program is reviewed and updated as part of a coordinated and collaborative effort. Utilizing the prioritization buckets of mandates, obligations and critical help ensure that the organization is focusing our limited financial and human resources on projects that are most important to the community.

Table 7: Capital Budget Highlights

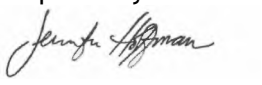
2025 Capital Budget Highlights		
Department or Category	**Description**	**Amount**
Building & Facilities	PDRC - HVAC Replacements & Upgrades	$ 2,664,000
Building & Facilities	Police Building Expansion	3,636,045
Open Space & Trails	Broomfield-Trail - RR Underpass at Airport Creek	4,000,000
Transportation	Arista Street Lighting Upgrade	2,084,667
Transportation	Pavement Management/Street Sealing Program - Citywide	8,248,000
Transportation	PreConstruction Midway Blvd. Multimodal	4,500,000
Reuse	Great Western Reservoir Dam Toe Drain Replacement	1,059,500
Sewer	Wastewater Treatment Reclamation Facility Expansion - Growth	4,756,641
Sewer	Wastewater Treatment Reclamation Facility Expansion - Operating	16,206,599
Sewer	City Park Channel - Midway Park Modifications	2,515,493
Stormwater	Stormwater Rehabilitation -Citywide	1,405,600
Water	Baseline Water System Reimbursement	2,250,000
Water	136th Ave and Lowell Blvd - Water Main Replacement	1,800,000
Water	Water Line Replacements and Extensions - Citywide	2,300,000
Water	Windy Gap - Storage Reservoir Design And Construction	2,058,310
Vehicles & Other Equipment	Vehicle and Mobile Equipment Replacement - Citywide	3,076,201
	Total	**$ 62,561,056**

Conclusion

Broomfield is pleased to present to you a budget that continues to provide quality programs and services our residents have come to expect and enjoy. The 2025 budget meets all statutory requirements, adjusts to the current economy, and advances implementation of Broomfield's Comprehensive and Long-Range Financial Plans, as well as, Community Goals. The 2025 budget helps to ensure that the City and County of Broomfield continues to be a great place to live and work and that Broomfield is, indeed, a quality community.

We acknowledge all the staff members who assisted in preparing this comprehensive budget document. We appreciate their efforts and professionalism. We also thank the Mayor and City Council for their policy leadership and proud commitment to Broomfield.

Respectfully submitted,



Jennifer Hoffman
City and County Manager



Spano Park at 17715 Huron St in Broomfield

CITY AND COUNTY OF BROOMFIELD • COLORADO •

2025 ANNUAL BUDGET

FINANCIAL STRATEGY

FINANCIAL STRATEGY

This section contains information about Broomfield's planning processes. It includes financial and non-financial policies, the basis of budgeting, and the budget process.

SHORT-TERM & LONG-TERM PLANNING PROCESSES

Broomfield's Mission Statement and Guiding Values

Broomfield's Mission Statement and Guiding values, found in Appendix K: Strategic Map, play an important role in the budget process. These values are one of the driving forces behind the service level the City and County provides for its residents. The City and County budget supports this expected service level.

Council Focus Session

The City Council holds a Council Focus Session at the beginning of each year to identify both short- and long-term priorities for the current year that helps inform the upcoming budget development process. City Council reviews a progress report detailing the work completed on the short-term priorities for the current year. In addition to the City Council focus session in March, City Council holds Budget Study Sessions in the fall to ensure both short and long-term goals are being addressed in the budget process.

City & County Comprehensive Plan

Longer-term priorities are driven by the City and County Comprehensive Plan, which was updated in 2016. This dynamic 20-year policy serves as the principal planning document addressing Broomfield's goals and policies related to land use and other key community issues. These key issues and goals are summarized in 10 functional elements. This document is formally revised approximately every 10 years and is amended as needed to incorporate changes or updates. Every quarter, the City Council reviews the progress of the action steps in the plan and evaluates progress in implementation. Appendix E: Comprehensive Plan summarizes the 10 functional elements of the plan and includes a vision statement, goals, and action plans for each area.

Strategic Map

The diagram in Appendix K: Strategic Map shows how Broomfield links the Mission Statement, Guiding Values, City Council Priorities, and the Comprehensive Plan to the Strategic Outcomes.

Five-Year Capital Improvements Plan

Capital infrastructure needs are projected in a Five-Year Capital Improvements Plan that is updated each spring. The plan includes capital rehabilitation and asset replacement needs as well as plans for new amenities, new facilities, and facilities expansions. The plan assists with forecasting needs for enhanced capital revenues such as bond funding to meet large infrastructure needs. Projects are added to the plan through Resident Committees and department staff. Funded capital projects that advance City Council priorities are noted in the Capital Improvements Section of the budget document.

Long-Range Financial Plan

The City and County of Broomfield has also adopted a Long-Range Financial Plan (LRFP). The original plan was adopted in 2004 and is updated approximately every five years. It was last updated in 2021. The LRFP is a comprehensive land-use plan that projects financial sustainability at build-out. When Broomfield became a county in 2001, it became very difficult to annex additional land under state law. To create an appropriate and sustainable land use pattern that will provide the framework for our strategic planning and economic goals, Broomfield created an LRFP to review future estimates by five-year increments to estimated build-out. It incorporates the Comprehensive Plan and uses detailed 20-year rolling models to project both operating and capital revenue and expenditures. It is designed to be a dynamic tool to provide the City and County of Broomfield and its employees with clear direction. The prior updates are available on the Broomfield website and a summary of the 2021 Plan is located in Appendix J: Long Range Financial Plan.

Resident Feedback

Finally, Broomfield also receives information from its residents to help with short and long-term planning by conducting a residents survey every three to five years that focuses on quality of service and policy direction. Where applicable, survey responses are compared with ratings from other municipalities to provide benchmarking data. Specific policy questions help City Council and management guide the budget to meet residents' concerns and needs. Although resident comments are invited at every City Council meeting throughout the year, there are two City Council meetings where residents can suggest changes and additions to the proposed budget both before and after its submission. Broomfield also has several Resident Committees and Boards that meet throughout the year and provide a valuable source of planning direction for both short and long-term goals. The most current Community Survey was completed in 2023 and a summary of the results is located in Appendix D: Community Survey 2023. The full survey and results can be found on the Broomfield website.

GENERAL BUDGET PROCESS

The fiscal year for Broomfield begins on the first day of January and ends on the last day of December each year. In the fall, the City and County Manager submits to the City Council (Council) a proposed operating and capital budget for the next fiscal year. The budget includes proposed expenditures and the means of financing them. Broomfield submits a balanced budget, meaning that the total of the proposed expenditures and provisions for contingencies shall not exceed the total of estimated sources of funds. Public hearings are conducted to obtain resident comments. After the public hearing, Council may adopt the budget with or without amendment. In amending the budget, Council may make adjustments to programs or amounts, except expenditures required by law or for debt service.

Prior to December 14 each year, the budget is legally enacted through the passage of a resolution. The last date to certify tax levies is December 15. A certified copy of the budget must be filed with the State of Colorado Division of Local Government by January 30.

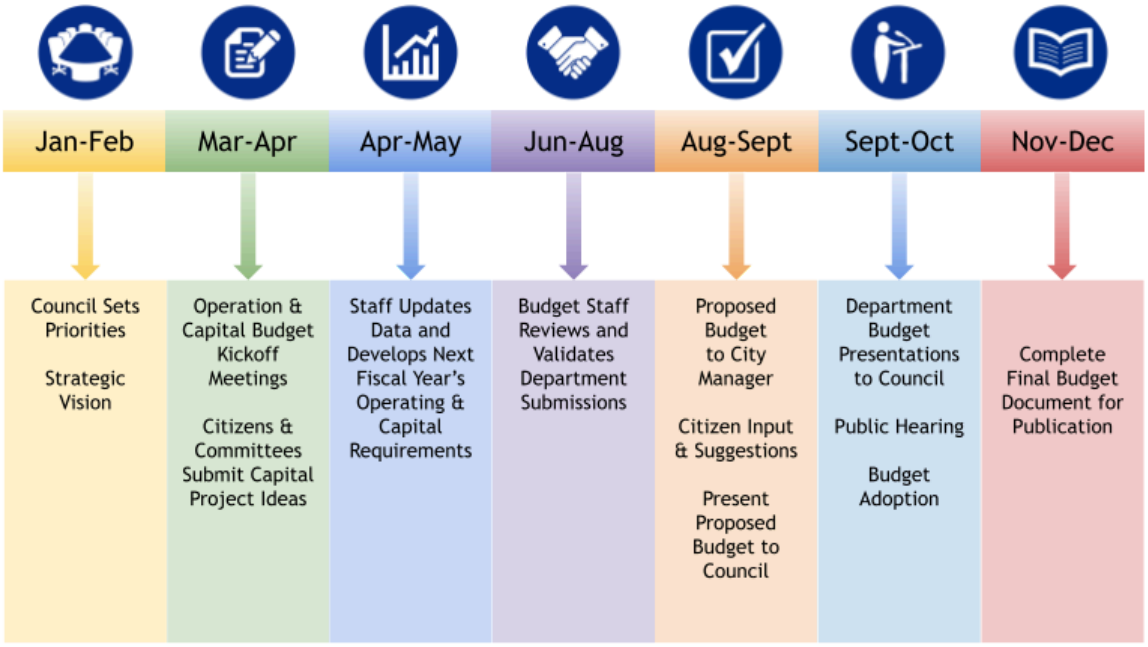
Once the budget has been enacted, the City and County Manager is authorized to transfer budgeted amounts among programs and departments within a fund. Any revisions that alter the total expenditures of any fund, however, must be approved by Council in the form of a Budget Amendment Resolution. Broomfield maintains an encumbrance accounting system as one technique of accomplishing budgetary control. If, during the fiscal year, the Manager certifies that there are new revenues available for appropriation, Council may pass a resolution to make supplemental appropriations up to the amount of such new revenue, using the same methodology as was used to adopt the original budget.

To meet a public emergency affecting life, health, property, or the public peace, Council may make emergency appropriations. Such appropriations may be made by emergency ordinance in accordance with provision of the Broomfield Charter. If revenues are unavailable to meet an emergency appropriation, Council may authorize the issuance of emergency notes which must be paid no later than the last day of the following fiscal year. All appropriations, except for Capital Expenditures Fund or Special Fund appropriations, shall lapse at year-end, per state statutes.

Budget Calendar

Although budget activity continues throughout the year, Figure 1: Budget Calendar, maps the formal process for adoption of the 2025 budget.

FIGURE 1: Budget Calendar



FINANCIAL STRATEGY

FISCAL POLICIES

The City and County of Broomfield uses the following policies in managing its financial and budget processes. The policies represent long-standing principles that have continually enabled the City and County to remain financially stable, even during economic downturns. These policies are reviewed annually and are updated as needed. The policies incorporate Governmental Financial Officers Association (GFOA) best practices. Below is a summary of each policy.

General Financial Policies

- Maintain and enhance the sound fiscal condition of the City and County
- Maintain a financially viable organization that can provide a desired level of both city and county governmental services
- Maintain financial flexibility in order to continually adapt to local and regional economic changes and community needs

Operating Budget Policies

- A preliminary budget calendar will be prepared no later than March 31 of each year
- An annual operating budget will be developed by verifying or conservatively projecting revenues and expenditures for the current and forthcoming fiscal year
- The City and County will adopt a balanced budget by December 14 of each year
- The budget is considered balanced when current operating expenditures (excluding one-time items) are paid for from current operating revenues

Revenue Policies

- The City and County will develop and maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one revenue source
- The City and County will estimate its annual revenues by an objective, analytical process utilizing trends, sound judgment, and statistical analyses as appropriate

Expenditure Policies

- The City and County will maintain a level of expenditures that will provide for the public well-being and safety of community residents

Utility Rates and Fees

- The City and County will set fees and user charges for each enterprise fund at a level that supports both direct and indirect costs of the activity. Indirect costs include the cost of annual depreciation of capital assets and overhead charges
- Utility license fees will be set to cover the cost of growth-related expenditures

FINANCIAL STRATEGY

Capital Improvement Budget Policies

- The City and County will project its equipment replacement and maintenance schedule needs for the next five years and will update this projection each year. From this projection, a maintenance and replacement schedule will be developed and followed
- The City and County will develop a multi-year plan for capital improvements, including Capital Improvement Program (CIP) design, development, implementation, and operating and maintenance costs
- The City and County will identify the estimated costs, potential funding sources, and projected annual operating costs for each capital project proposal before it is submitted to Council for approval
- The City and County will coordinate development of the capital improvement budget with the development of the operating budget. All costs for internal professional services required to implement the CIP will be included in the operating budget for the year in which the CIP is to be implemented

Short-Term Debt Policies

- The City and County may use short-term debt to satisfy temporary or emergency cash flow needs. All short-term borrowing will be subject to Council approval by ordinance or resolution.

Long-Term Debt Policies

- Long-term borrowing will be used to finance capital improvements that cannot be funded from current revenues
- Proceeds from long-term debt will not be used for current, ongoing operations
- Debt limits are set in the City Charter
- Debt limits shall not exceed 10% of the City's assessed valuation

Reserve Policies

- The City and County's policy is to maintain operating fund reserves for general government funds at a minimum of 10% of operating expenditures and debt service. The goal is to maintain 20% (or two months) of operating expenditures and debt service expenditures
- Enterprise funds (utility funds) will maintain operating reserves at a minimum of 10% of operating expenditures. The goal is to achieve 20% (or two months) of operating expenditures. In addition, utility funds (water, sewer, water reclamation) will maintain fund balances equal to three years debt service expenditures. Finally, enterprise funds will maintain a reserve to cover "zero" coupon debt required by the sinking funds
- The primary purpose of these reserves is to protect the City's essential service programs and funding requirements during periods of economic downturn or other unforeseen catastrophic costs
- City Council approval is required before expending any reserves

Investment Policies

- The City and County's available cash will be invested in accordance with applicable laws, adopted investment policies, and with projected cash flow requirements

Fund Balance

- A fund balance is the difference between a fund's sources and uses of funds
- Portions of fund balance can be designated for specific purposes

FINANCIAL STRATEGY

Accounting, Auditing, & Financial Reporting

- The City and County's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP) and Government Accounting Standards Board (GASB)
- A fixed asset system will be maintained to identify all City and County assets, their condition, historical cost, replacement value, and useful life
- Monthly financial reports will be submitted to the City Council and made available to the public
- Full and continuing disclosure will be provided in the general financial statements and bond representations
- A financial community credit rating of investment grade or higher will be maintained
- An annual audit will be performed by an independent public accounting firm with the subsequent issue of an official Comprehensive Annual Financial Report, including an audit opinion
- Internal audit will be performed regularly throughout the year

Basis of Budgeting

The Annual Comprehensive Financial Report (ACFR) shows the status of the City's finances on the basis of generally accepted accounting principles (GAAP). Budgets for all governmental funds (e.g., general fund) are adopted on a basis consistent with GAAP. The modified accrual basis is used for these funds and recognizes revenue when susceptible to accrual, i.e., when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred.

Budgets for enterprise funds (water, sewer, and water reclamation) and fiduciary funds (medical and pension funds) are adopted on a non-GAAP budgetary basis to fulfill statutory requirements. Principally, budgeting for the enterprise funds provides for a full accrual basis of accounting, capital expenditures and bond principal payments, but does not provide for depreciation or amortization. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Water and Wastewater services furnished to customers are recognized as revenue when provided.

Compliance with Amendment 1 of the Colorado State Constitution

The 2025 Budget complies with Amendment 1 of the state constitution, referred to as the Taxpayers' Bill of Rights (TABOR). Broomfield voters, through a general election, voted to exempt sales and use tax revenues, property tax revenues, services expansion fee revenues, and growth related revenues from Amendment 1. Amendment 1 also requires a reserve of 3% of general government spending. For 2025, these statutes require a reserve of $5.7 million. This requirement is satisfied by the budgeted operating reserves of $31.6 million. The emphasis on reserves helps the City and County maintain its financial position in a volatile economy.



Spano Park at 17715 Huron St in Broomfield

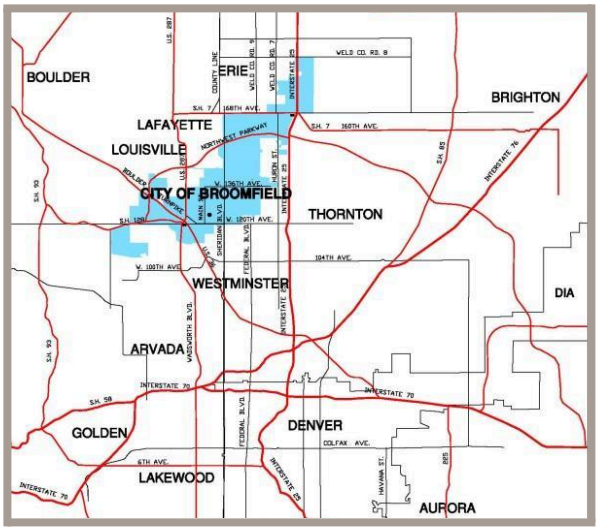
BROOMFIELD AT A GLANCE

2025 ANNUAL BUDGET

BROOMFIELD AT A GLANCE

Broomfield is a community located in the foothills of the Rocky Mountains along U.S. Highway 36, seventeen miles northwest of Denver and nine miles south of Boulder. Several major highways allow easy access from any direction to Broomfield.

With its prime location between Denver and Boulder, Broomfield is a desirable location for both families and businesses with easy access to the cultural amenities and educational opportunities in both cities. Broomfield has a highly educated and growing population and boasts many employment opportunities for both new and current residents.



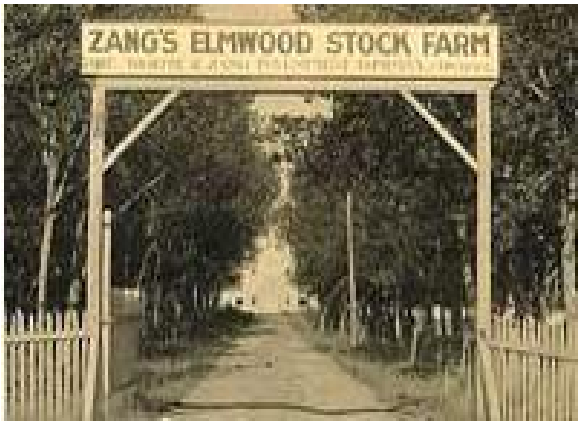
HISTORY

The area around Broomfield became part of the United States in 1803 as part of the Louisiana Purchase. In 1876, the Broomfield area officially joined the union when Colorado became a state.

In 1885, Adolph Zang bought 4,000 acres of land in the vicinity of 120th Avenue and Old Wadsworth Boulevard. The existing railroad stop soon became known as “Zang’s Spur” as trains shipped locally grown grain to Zang Brewing Company in Denver. In the early twentieth century, the Denver and Interurban Railways began passing through Broomfield, prompting the building of a depot.

In 1935, construction began on the Boulder Turnpike, one of the first paved roads in the area. Tolls paid for the construction of the road from Wadsworth to Boulder.

Broomfield was incorporated as a city in 1961 and established as a home-rule, Council-Manager form of government by charter in 1974. At that time, the City boundaries fell within four counties. Problems and confusion in accessing services prompted residents to seek relief in a constitutional amendment creating the City and County of Broomfield. In November 1998, residents approved a statewide constitutional amendment to allow Broomfield to become a combined city and county. County operations officially began on Nov. 15, 2001.



BROOMFIELD AT A GLANCE

GOVERNMENT STRUCTURE

Broomfield features a council-manager form of government. The City Council, which also functions as the County Board of Commissioners, consists of a ten-member board with a mayor. Residents elect two council members for each of Broomfield's five wards to serve staggered four-year terms. The Mayor is the leader of the board and is elected at-large for a two-year term.

The City and County Manager, City and County Attorney, Municipal Judge, and several resident boards report directly to the City Council. The City and County Manager, as the chief executive officer of Broomfield's municipal government, implements the City Council's policy direction and administers City and County operations.

COMMUNITY PROFILE

Physical Profile

Land Area (Square Miles)	33.58
Elevation	5,344
2023 Population	78,850
Miles of Streets	287.15
2023 Taxable Assessed Valuation (Millions)	$2,224
2023 Number of Residential Units	32,419
2023 Open Space Acres	8,607
2023 Parks & Recreation Acres	673
2023 Athletic Fields & Facilities Acres	332
2023 Miles of Trails	350

Sources: 2024 & 2025 Workbook, Broomfield.org, Assessor (2023), Open Space & Trails (2023)

Housing

Median Household Income	$112,139
Median Monthly Rent	$2,086
Rent as a Percent of Household Income	22.32%
Median Home Value	$686,100

Source: U.S. Census Bureau (2023)

Public School Districts

Adams 12 Five Star Schools
Boulder Valley RE 2 School District
Brighton School District 27J
Fort Lupton School District
Jefferson County R-1 Public School District
St. Vrain Valley RE-1J School District
Weld County School District RE8 (Ft. Lupton)

Source: Broomfield.org (2024)

Educational Attainment*

No Diploma	3.3%
High School Graduate	15.6%
High School Graduate or Higher	96.7%
Some College/Associate's Degree	25.1%
Bachelor's Degree	32.8%
Graduate or Professional Degree	23.2%

Source: U.S. Census Bureau (2023)

**Population 25 years and over*

Primary Employers*

Oracle America	1,650
Intermountain (formerly SCL) Health Care	1,550
BAE Systems (formerly Ball Aerospace)	1,100
Hunter Douglas Window Fashions Division	950
City and County of Broomfield	900
Vail Resorts	750
Danone Wave Foods	600
Crocs	600

Source: CCOB - Annual Comprehensive Financial Report

**Excludes Government, Retail, and Education*

Community Information

Median Age	37.9
Labor Force	44,320

Source: U.S. Census Bureau

Employed	43,350

Source: CCOB - Annual Comprehensive Financial Report

Unemployment Rate (as of June 2024)	4.1%

Source: US Bureau of Labor Statistics as of July 2024

General Election Turnout	82.49%

Source: Colorado Secretary of State (2020)

Race & Hispanic Origin

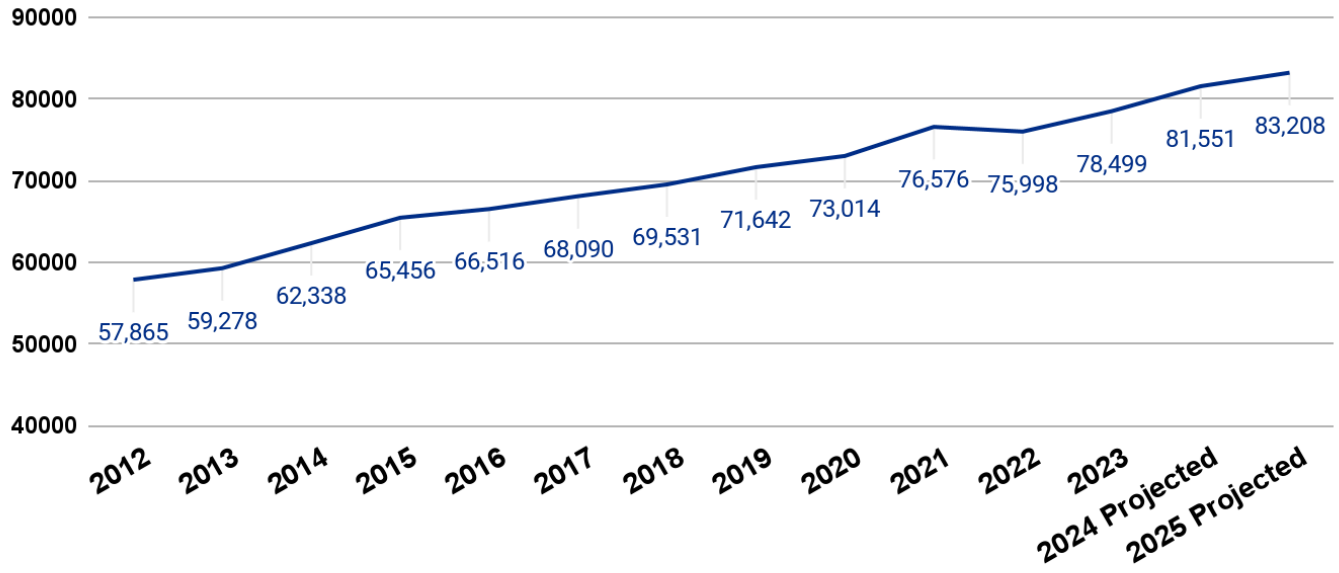
African American or Black	1.3%
Asian	6.9%
Hispanic or Latino	13.4%
American Indian/Alaska Native	0.3%
Native Hawaiian/Other Pacific Islander	0.1%
Two or More Races	4.9%
White, Not Hispanic	72.7%

Source: U.S. Census Bureau

Population Growth

According to the U.S. Census Bureau, Broomfield is the 12th largest county in Colorado. Over the past twenty years, Broomfield's population has nearly doubled, requiring a significant expansion of government services. This growth will slow in the next thirty years as the city and county fully build its land area. Figure 1 provides a summary of this population growth.

Figure 1: Broomfield's Population Growth



Source: City & County of Broomfield Community Development Department

ECONOMIC PROFILE

Broomfield's economy has been driven by significant growth in population and construction over the last five years. While economic growth has slowed due to factors including inflation the 2024 Budget is based on continued conservative growth in revenues.

Property Tax and Sales Tax

Figures 2 and 3 provide information on where Broomfield receives its tax revenue. Figure 2 lists the top ten property taxpayers, the assessed value of the property taxed, and the percent of total assessed valuation of that property. Figure 3 provides the category of each of the top ten sales tax generators in Broomfield.

Figure 2: Broomfield Top 10 Property Tax Payers

Taxpayer	Type of Business	Assessed Valuation	% of Total
Extraction Oil & Gas LLC	Oil and Gas Exploration	$282,352,550	13.74%
Flatiron Property Holding LLC	Regional Retail Center	$45,674,300	2.22%
Lumen Centurylink Communications CO LLC	Technology-Communication	$39,336,100	1.91%
JPMorgan Chase Bank NA	Banking	$36,377,820	1.77%
Oracle America, Inc.	Technology-Software	$34,568,240	1.68%
Public Service CO of Colorado	Energy	$28,771,400	1.40%
385 Interlocken JV LLC	Foreign Limited Liability	$24,589,480	1.20%
JPMorgan Chase Bank National Assoc.	Data Center	$21,073,270	1.03%
BPRE Interlocken Holdings Limited Partnership	Office Buildings	$17,617,140	0.86%
Spinnaker Way Broomfield LLC	Warehouse/ Distribution	$16,054,160	0.78%

Source: City and County of Broomfield - Assessor Department as of 12/31/2023

Figure 3: Broomfield Estimated Top 10 Sales Tax Generators by Type of Business

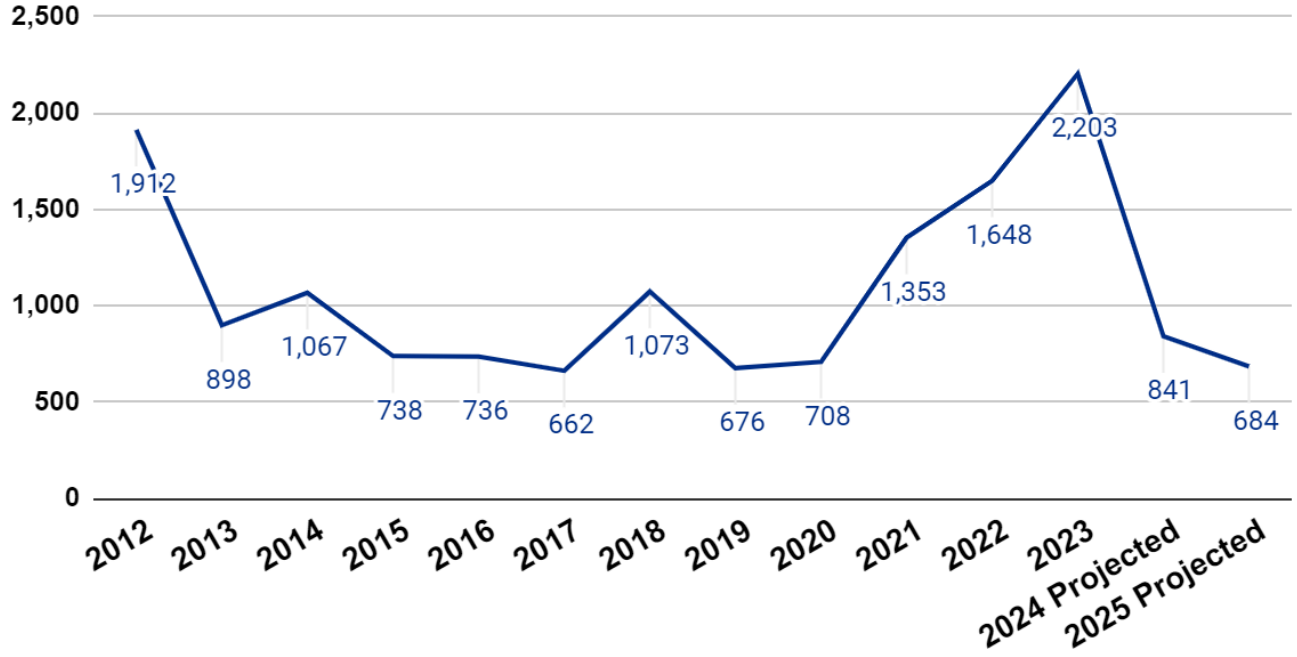
1. Public Utility
2. Department Store
3. Grocery Store
4. Grocery Store
5. Retail Store
6. Department Store
7. Online Retailer
8. Retail
9. Technology
10. Grocery

Source: City and County of Broomfield Sales Tax System

Construction

New construction is an indicator of trends in both the construction industry and the local economy. Both residential and commercial construction indicate a growing population and economy. New construction not only provides Broomfield with immediate revenue through permits and use tax collections but also increases the property tax base. Figure 4 provides information on the trend of residential construction permits.

Figure 4: Residential Construction Permits Issued



Source: City & County of Broomfield Community Development Department

ECONOMIC INDICATORS

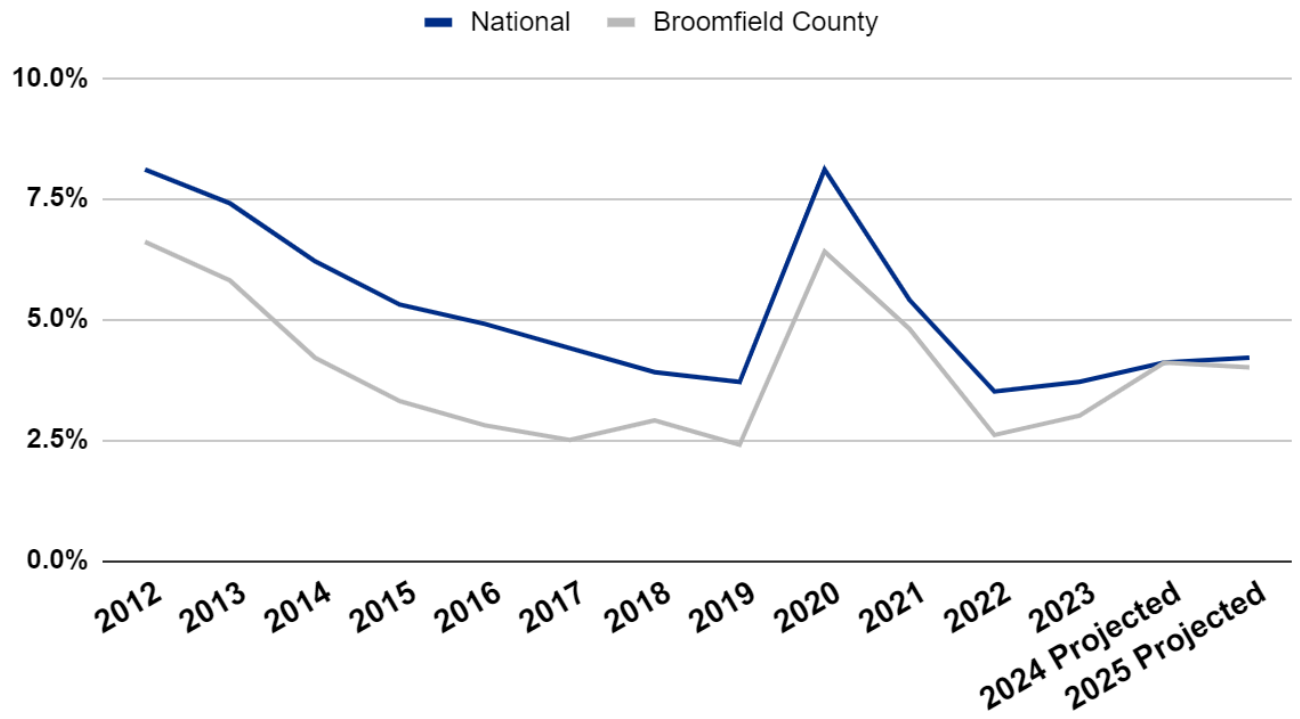
Inflation

Inflation is a general increase in the price of goods and services and a decrease in the purchasing power of money. The standard tool for tracking inflation over time is the Consumer Price Index (CPI), measured by the US Bureau of Labor Statistics. The cost of goods and services is now growing in excess of historical norms with inflation reaching decade-level highs. In recent years the CPI of the Denver metro area has been generally higher than the national average. In 2022, prices in the Denver metro area grew by 8.4% while prices in the United States grew by an average of 8.3%.

Unemployment

The unemployment rate measures the percent of the population that is willing and available to work, and has actively searched for work in the past four weeks, but does not currently have work. The rate is calculated from surveys done by the US Bureau of Labor Statistics. Broomfield has generally had lower unemployment rates than the national averages for the past several years. For 2023, the unemployment rate in Broomfield is estimated to be 2.7%. Figure 5 illustrates the trend of the unemployment rate.

Figure 5: Unemployment: Broomfield v. National Average



Sources: Colorado Office of Planning & Budgeting: Broomfield 2022 Comprehensive Annual Financial Report and US Bureau of Labor Statistics



Spano Park at 17715 Huron St in Broomfield

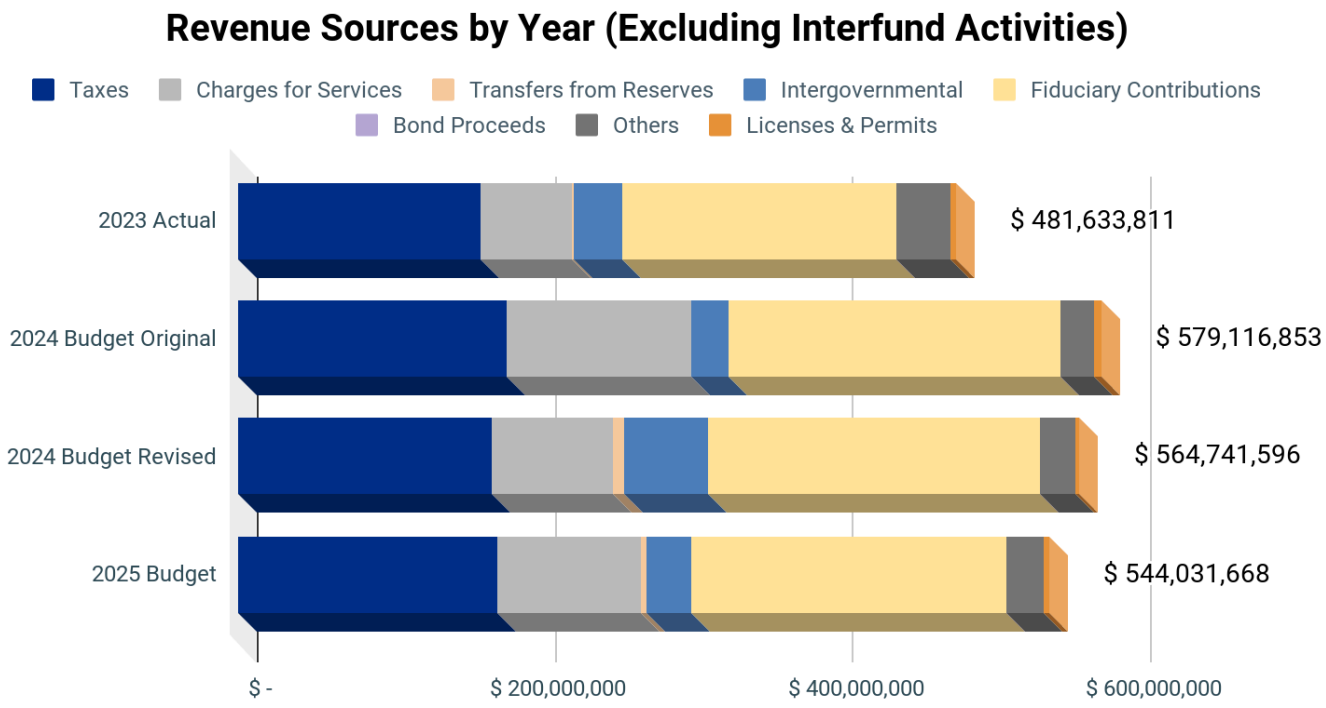
SOURCES AND USES

2025 ANNUAL BUDGET

REVENUES (SOURCES)

The 2025 budget projects $544 million in revenue from various sources, excluding interfund transfers. This represents a 3.7% decrease over the total revenues (excluding bond proceeds) projected for 2024. The City and County's major on-going revenue sources are sales and use tax, property tax, charges for services, and intergovernmental revenues. These revenue sources, summarized in Figure 1, support operations, capital improvements, and debt services for the City and County. Each major revenue source is explained in detail in the following sections.

Figure 1



Sales Tax

The City and County total sales tax rate is 4.15%. Of this rate, 2.00% is allocated to the City General Fund, 1.50% to the Sales and Use Tax Capital Improvements Fund, 0.40% for the County General Fund, and 0.25% for the Open Space and Park Development Fund. Figure 2 breaks down the sales tax rate.

Figure 2

Sales and Use Tax Rates			
	2024	2025	% Chg
City	2.00%	2.00%	0.00%
County	0.40%	0.40%	0.00%
CIP	1.50%	1.50%	0.00%
Open Space	0.25%	0.25%	0.00%
Total	4.15%	4.15%	0.00%

Sales tax represents 15.4% of total revenue projected in 2025. This revenue source is highly sensitive to current economic conditions. 2025 Sales tax collections are estimated to increase 3.9% from the revised budget projections for 2024. This projection accounts for new and existing retail areas as well as competition from surrounding communities. Sales tax projections consider prior year revenue trends, average sales tax per square foot for each type of establishment, and expected new businesses. Figure 3 includes historical sales tax collection data.

Figure 3

Sales Tax Collection			
Fiscal Year	Sales Tax Rate	Revenue	% Change
2021	4.15%	$ 64,928,904	7.6%
2022	4.15%	$ 75,418,979	16.2%
2023	4.15%	$ 78,519,419	4.1%
2024R	4.15%	$ 79,326,151	1.0%
2025*	4.15%	$ 82,453,691	3.9%

* Projected

Property Tax

Property tax represents 12.0% of total revenue projected in 2025 and is expected to increase 1.0%, over 2024 revised budget projections. 2025 is not a reassessment year, so the minimal increase is based on new properties coming on the tax roll. Property tax revenue projections are based on the estimated property valuation received from the County Assessor at the estimated mill levy. Property tax revenue is projected at $65.4 million in 2025.

Other units of government, including counties, school districts, and special districts, also levy property tax. Broomfield's government sets only the City and County mill levy and has no control over mill levies set by other governmental units. The City and County of Broomfield has not increased the mill levy since the formation of the County in 2001. Figures 4 and 5 illustrate the changes related to property tax.

Figure 4

Property Tax Mill Levies			
	2024	2025	% Chg
City Mill Levy	11.457	11.457	0.00%
County Mill Levy	15.261	15.261	0.00%
Human Service Mill Levy	2.250	2.250	0.00%
Total	28.968	28.968	

Figure 5

City and County Property Tax				
Fiscal Year	Total Mill Levy	Assessed Value	Revenue	Revenue % Change
2021	28.968	$ 1,545,581,582	$ 44,654,552	0.80%
2022	28.968	$ 1,698,669,009	$ 49,074,379	9.90%
2023	28.968	$ 1,776,628,138	$ 52,217,430	6.94%
2024R	28.968	$ 2,224,110,999	$ 64,770,599	24.04%
2025*	28.968	$ 2,246,352,109	$ 65,400,740	0.97%

*Projected

Use Tax - Building Materials

Broomfield's use tax on building and construction materials is the same as sales tax rate (4.15%) and is distributed in the same way as sales tax revenues. Use tax on building and construction materials is a one-time tax and applies to building and construction materials that are purchased outside the City of Broomfield but are used and stored in the City. For example, approximately 50% of the cost of a new home is attributed to building and construction materials, and the use tax applies to that 50%. If building and construction materials total $50,000, the use tax would be $2,075.

This revenue source can vary significantly from year to year depending upon the amount of new construction that occurs in the City in any given year. Revenue is projected based on new commercial square feet and residential units (obtained from the Community Development Department) and includes commercial, office, industrial, and retail activity for each year. Figure 6 provides information on the trend of this revenue source.

Figure 6

Building Use Tax Collection		
Fiscal Year	**Revenue**	**% Change**
2021	$ 8,846,329	9.3%
2022	$ 12,756,905	44.2%
2023	$ 9,101,817	-28.7%
2024R	$ 5,004,906	-45.0%
2025*	$ 3,725,800	-25.6%

* Projected

Charges for Services

Charges for services represent 18.2% of total revenue in 2025. In 2025, total revenue in this category is projected to be $96.1 million. Figure 7 provides detailed information on fee changes related to Broomfields Enterprise Funds.

Figure 7

Water, Sewer and Reuse Charges			
	2024	**2025**	**% Chg**
Water Flat Rate	$16.93	$36.91	118.02%
0-5,000 Gallons	$2.39	$2.39	0.00%
5,001 - 9,000 Gallons	$3.82	$3.82	0.00%
> 9,000 Gallons	$5.41	$5.41	0.00%
Sewer Rates - Monthly Avg Water Consumption	$4.46	$5.44	21.97%
Sewer Rates - Unfunded Mandate Fee Per 1,000 Gallons	$0.52	$0.52	0.00%
Environmental Compliance Fee	$6.00	$9.00	50.00%
Reuse Rates	$1.51	$1.51	0.00%
Stormwater Flat Rate	$0.00	$11.00	100.00%
Water License Fee	$ 36,400	$ 37,800	3.85%
Sewer License Fee	$ 14,320	$ 14,900	4.05%
Reuse License Fee	$ 13,240	$ 13,240	0.00%

The largest source of charges for services is related to water, sewer and stormwater services. This includes license fees for new service connections fees. Water, Sewer and Stormwater service fees must cover the costs of providing those services and are reviewed annually as part of the budget process. Figure 7 outlines changes to enterprise rates for 2025.

Other examples of fees for services that Broomfield charges include passport processing fees, motor vehicle fees and recreation program fees.

Intergovernmental Revenues

The largest components of this category are State and Federal revenues for Human Services programs and benefits, such as Child Welfare, Temporary Assistance to Needy Families (TANF), Colorado Works, Child Care, and Food Assistance. Allocations vary from year to year, but state and federal support normally accounts for approximately 80% of benefits paid to county residents. The County supports the rest of the operation costs through a dedicated property tax mill levy (2.25 mills) and transfers from the County General Fund, if needed.

Fiduciary Revenue

The largest portion of Broomfield's budgeted revenue is fiduciary revenue. This revenue is held for the benefit of parties outside of the City and County and is not available to support Broomfield's own programs. The largest portion of this fiduciary revenue comes from the Tax Passthrough Fund, created in 2019 as required under GASB Statement No. 84. This fund accounts for taxes collected on behalf of other governmental entities (such as school districts) which are then passed along to the entities. Contributions to retirement and employee health plans are also included in fiduciary revenue. Figure 8 details the amount of revenue contributed to these funds.

Figure 8

Fiduciary Revenue	
Fund	**Contributions (2025)**
Employee Medical Care	$12,864,791
Employee Defined Benefit	$976,139
Employee Money Purchase	$7,499,861
Police Defined Benefit	$0
Police Money Purchase	$51,640
Retiree Health Insurance	$338,500
Tax Passthrough	$188,914,820
Inmate Welfare	$1,200,000
Total	**$211,845,751**

Other Revenues

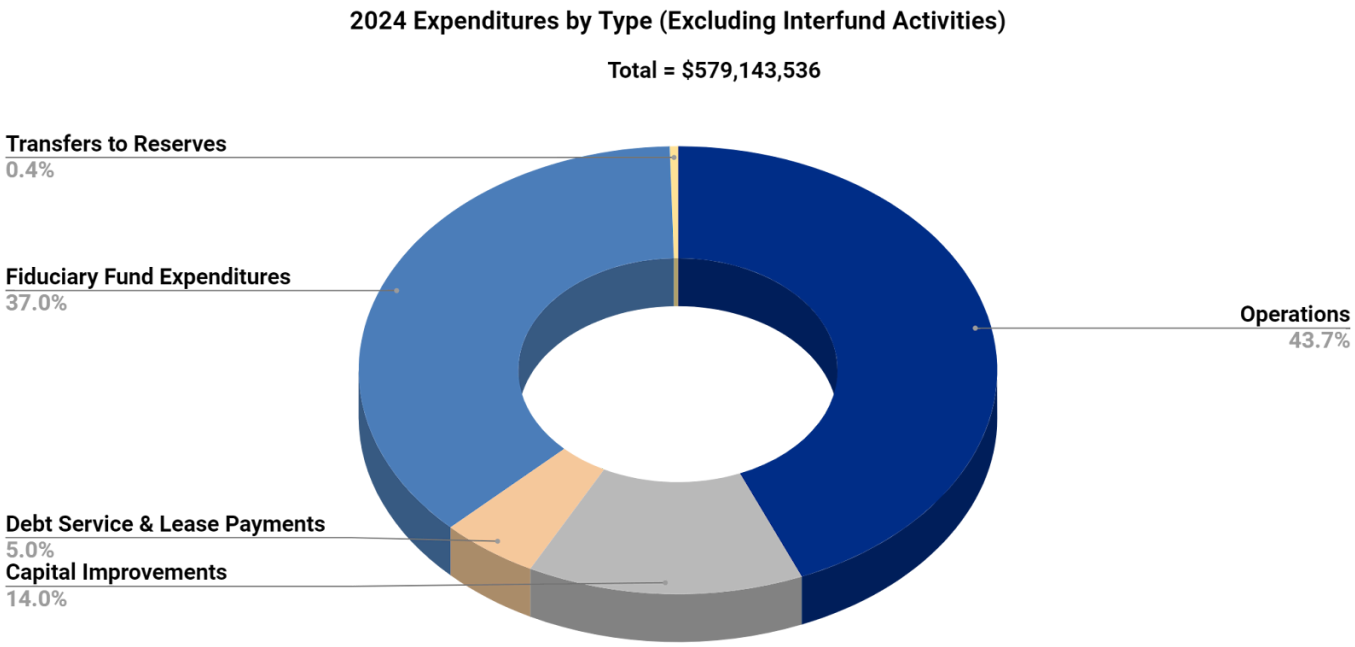
The City and County of Broomfield now has two years of actual revenue collection for retail marijuana tax revenue, which has established a baseline for projecting these revenues in the future. CCOB collected $32,366 in 2022; $551,939 in 2023; and $191,419 in the first 3 months of 2024. The increased revenues are based on additional locations coming online in 2023 and 2024. There are a total of 6 locations and all are operational as of 2024.

$750,000 is the current projection for 2025 retail marijuana tax. This 2025 revenue will be allocated between Public Health, Education and Youth Programs ($125,00), Substance Use Treatment ($175,000) and Local Law Enforcement and Public Safety ($450,000).

EXPENDITURES (USES)

The City and County's major expenditures are categorized as operations, capital improvements, debt service and lease payments, and fiduciary fund expenditures related to health insurance, retirements, and funds held for others (passthrough funds). Operations and debt service tend to be consistent from year to year, while capital improvements and fiduciary fund expenditures will vary depending upon projects being constructed and the number of staff retirements from year to year. The 2025 Proposed Budget for the City and County of Broomfield total expenditures are $633,336,108. This includes $54,192,572 in interfund activities. Interfund activities are transfers between funds and do not increase or decrease the overall budget, but net to zero.[1] Excluding the interfund activities, 2025 expenditures will be $579,143,536, of which, $2,387,346 is being transferred to reserves making the net total uses of funds equal to $576,756,190. 2025 expenditures, excluding interfund activities, are illustrated in Figure 9.

Figure 9

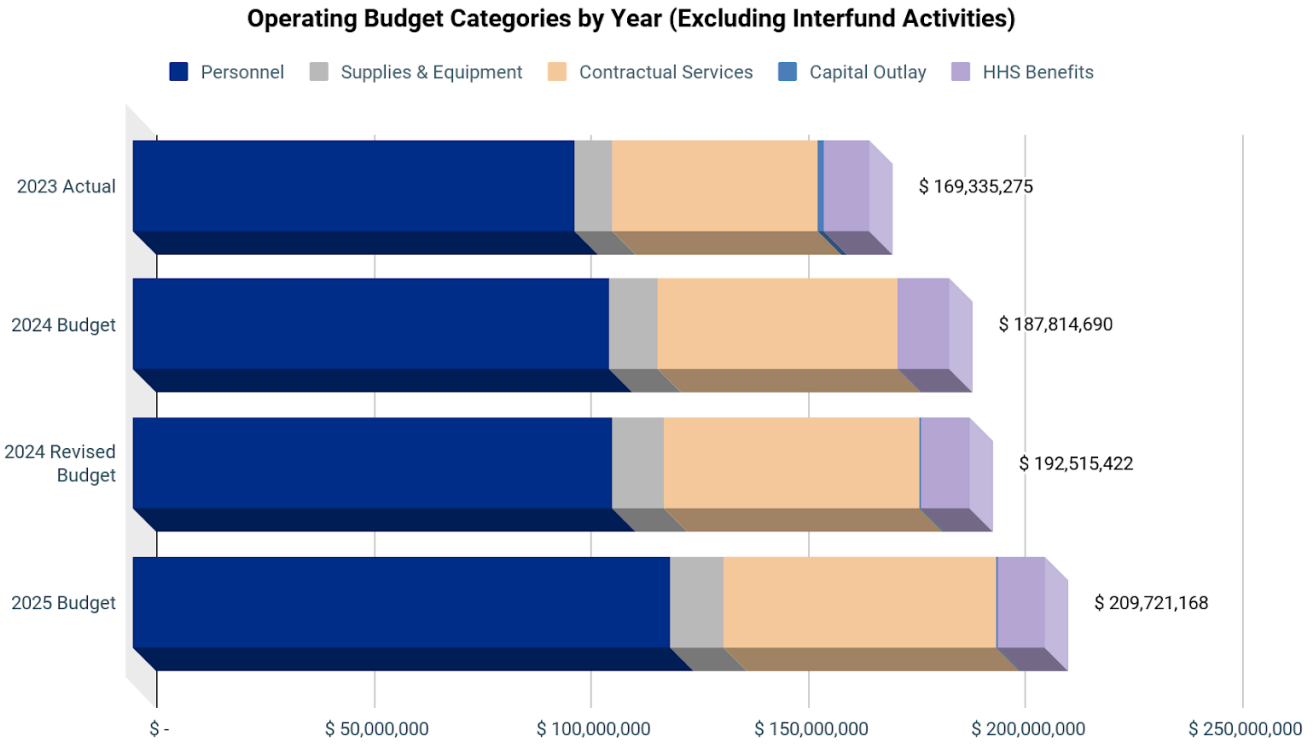


Operating

Operating expenditures represent the largest part of the total budget in 2025 and consist of personnel, supplies, equipment, services, capital outlay, and Health and Human Services (HHS) benefits. Figure 10 shows operating expenses, without interfund activities, by expense category.

[1]In the 2024 Revised and 2025 budgets, there are interfund transfers between CCOB & BURA. Since these are independent operational entities the interfunds do not net to zero in these years.

Figure 10



Personnel

The City and County of Broomfield is a service organization, and as a result, personnel costs have the most significant impact on the operations budget. The total personnel budget for 2025 is $123.5 million, which is 58.9% of total operating expenses.

Supplies & Equipment

Supplies and equipment are physical items owned by the city that cost less than $5,000. Supplies and equipment make up 5.9% of the 2025 operations budget.

Contractual Services

Contractual services are any services rendered to a government by private firms, individuals, or other governmental agencies. Services include travel and training, utilities, repair and maintenance costs, professional organization dues, printing, and postage. Contractual services account for 29.9% of the total 2025 operations budget.

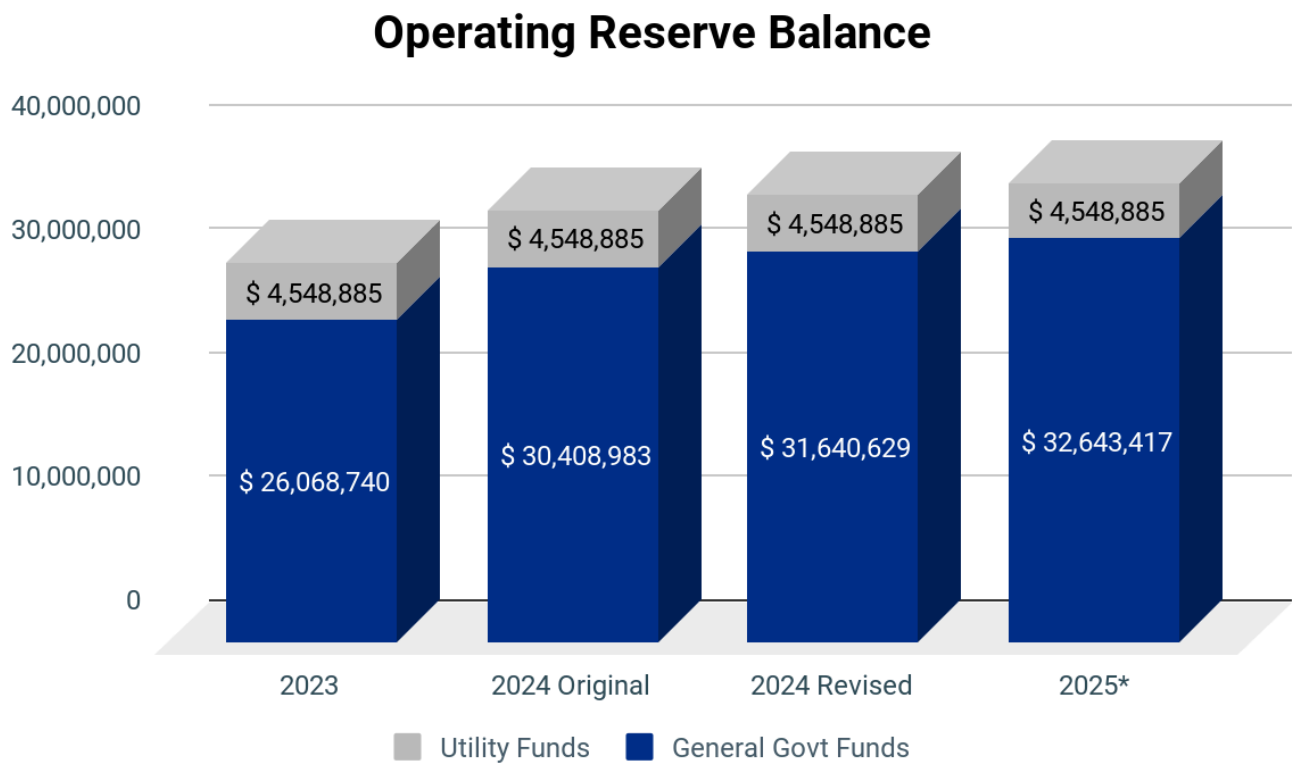
Capital Outlay

Capital assets are individual items that will last more than one year and cost more than $5,000. Most capital outlays are funded from the Sales and Use Tax Capital Improvements Fund, except Enterprise Funds (the water, sewer, and water reclamation utilities) purchases. These are expenses that are budgeted within the appropriate operating fund. Purchases of new equipment are funded from departmental operating budgets. A complete list of equipment purchases can be found in Appendix C: Capital Equipment Purchase Schedule.

OPERATING & DEBT SERVICE RESERVES

The City and County of Broomfield maintains an operations reserve in both General Funds. The approved policy requires that Broomfield maintains a minimum of 10% of our operational and debt expenditures in reserve. The 2024 Budget includes transfers to reserves to increase our reserves to 18% of operational expenditures with the overall goal to have 20% of operational and debt service expenditures in reserves for emergencies and unforeseen circumstances by 2025. Reserves are split between the City and County General Funds and cover all general government funds. The enterprise funds also have a goal of maintaining reserves of 20% of operational expenditures and three years' worth of debt service expenditures. City Council approval is required to use reserve funds. Figure 11 illustrates how reserves have grown over the last few years.

Figure 11



*Projected



Spano Park at 17715 Huron St in Broomfield

FUND SUMMARIES

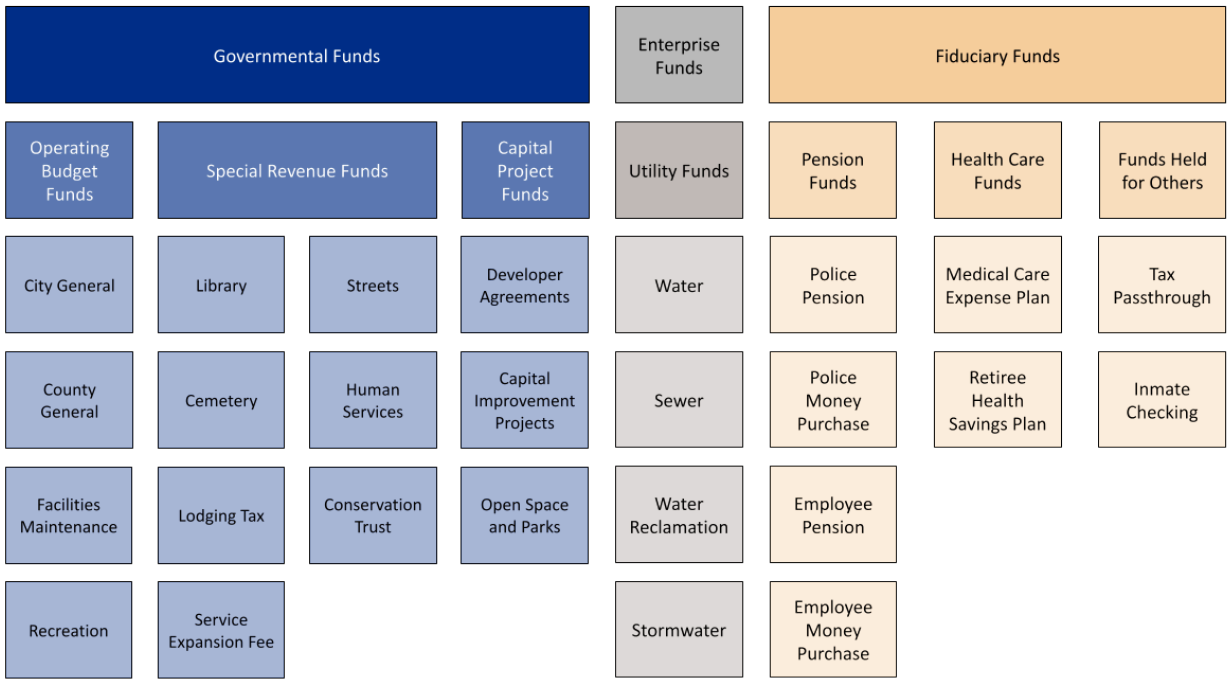
2025 ANNUAL BUDGET

FUND SUMMARIES

This section provides an overview of the budgetary fund structure. The budget document includes all funds that are appropriated. These are the same funds that are included in Broomfield's audited financial statements. The Annual Comprehensive Financial Report (ACFR) identifies the following funds as Non-major Governmental Funds: Library, Streets, Conservation Trust, Cemetery, Lodging Tax, Debt Service, Open Space and Parks, and Service Expansion Fee.

Governmental Accounting uses "funds" to be completely transparent about how revenues are allocated and spent versus how much profit is earned. These funds are designed to separate dedicated revenue streams, provide cost recovery information, and meet legal requirements. There are three types of funds: Governmental, Enterprise, and Fiduciary. Governmental Funds account for most governmental functions. Enterprise Funds account for operations and run in a manner similar to private business enterprises and are funded entirely through user charges such as water, sewer, and water reclamation funds. Fiduciary Funds hold resources that Broomfield holds for other governments, private organizations, or individuals, and can be expended or invested only in accordance with the conditions of the trust. Fiduciary Funds include employee retirement plans, employee health care plans, taxes collected for other governments, and a checking account for detention center inmates. Figure 12 shows which funds are in each category.

Figure 12: Fund Illustration



FUND SUMMARIES

Operational funding in the City and County is allocated to multiple funds that separate dedicated revenue streams, provide cost recovery information, and meet legal requirements. As a result, some operating functions like Public Works and Police are funded through different funds. The breakdown of operating costs by function and fund is illustrated in Figure 13.

Figure 13

Accounting Fund Structure Operations Accounting Funds													
Department	**City**	**County**	**Facility**	**Recreation**	**Library**	**Streets**	**Cemetery**	**Human Services**	**Water**	**Sewer**	**Reuse**	**Stormwater**	**Total**
Cemetery							4						4
Community Development	79												79
Finance	43	4							4	1			52
General Government	151	12											274
Health & Human Services		6						199					261
Information Technology	119												119
Library & Cultural Affairs	12	1			46								59
Open Space & Trails	9												9
Parks, Recreation & Senior Services	115	18		99									233
Public Safety	283	149											433
Public Works	57		87			85			276	347	34	29	886
Total	**$868**	**$191**	**$87**	**$99**	**$46**	**$85**	**$4**	**$199**	**$280**	**$349**	**$34**	**$29**	**$2,407**

*Values are measured in the Hundreds of Thousands

*Does not include non-departmental costs which include transfers, contributions and participations, and contingencies

City General Fund (Governmental Fund)

Broomfield became a combined City and County form of government on November 15, 2001. General Fund costs to provide county services are presented separately from those which provide City General Fund operations. Both are called General Funds (see County General Fund summary later in this section). The purpose of two separate General Funds is to illustrate that County services are delivered within the standard county revenue structure. Since the formation of the combined City and County form of government, the standard county revenue structure has been based on a mill levy that is less than the original estimate and less than that of the legacy counties which originally provided these services to the residents of Broomfield.

The City portion of the General Fund supports a significant share of Broomfield operations and services including: City Council, City Manager, Attorney, Clerk, Courts, Economic Vitality, Finance, Information Technology, Human Resources, Arts & History, Open Space & Trails, and Community Development. The General Fund also provides funding for Public Safety operations and maintenance functions for Parks and Fleet. Transfers to other funds to support operations in Library, Recreation, and Facilities Maintenance are also included as part of the total City General Fund expenditures.

There are a couple of cornerstones for managing City and County of Broomfield resources as the future economy is always changing. These cornerstones are building reserves and managing resources carefully, using a multiple-year approach. The 2025 Budget was built to ensure that operating reserve minimums are exceeded, community goals are advanced, service needs are fulfilled, and all required debt service is met. It is a City and County priority to run a very fiscally conservative government from a business perspective. Figures 14A and 14B provide a summary of the City General Fund budget and reserves.

Figure 14A

City General Fund Budget Summary Sources and Uses of Funds City Operations						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 23,999,637	$ 20,711,202	$ 23,390,387	$ 16,644,760	-19.63%	-28.84%
Revenues	$ 73,498,985	78,170,820	86,981,250	$ 77,905,542	-0.34%	-10.43%
Interfund Activity	$ 11,762,055	10,532,727	13,032,727	$ 14,820,094	40.71%	13.71%
Total Sources of Funds	$ 109,260,676	$ 109,414,749	$ 123,404,364	$ 109,370,396	-0.04%	-11.37%
Expenditures	$ 78,080,547	$ 86,760,250	$ 97,369,692	$ 94,786,087	9.25%	-2.65%
Interfund Activity	7,789,742	10,235,997	9,389,912	$ 10,267,014	0.30%	9.34%
Total Uses of Funds	$ 85,870,290	$ 96,996,247	$ 106,759,604	$ 105,053,101	8.31%	-1.60%
Ending Balance	**$ 23,390,387**	**$ 12,418,502**	**$ 16,644,760**	**$ 4,317,295**	**-65.23%**	**-74.06%**

Figure 14B

City General Fund Reserve						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 14,353,609	$ 16,847,483	$ 17,605,741	$ 21,267,196	26.23%	20.80%
Additions	$ 3,252,132	3,661,455	3,661,455	$ 658,962	-82.00%	-82.00%
Uses	$ -	-	-	$ -	NA	NA
Ending Balance	**$ 17,605,741**	**$ 20,508,938**	**$ 21,267,196**	**$ 21,926,158**	**6.91%**	**3.10%**

County General Fund (Governmental Fund)

County General Fund budgets are subject to the same cost management initiatives as in other funds. Figures 15A and 15B provide a summary of the County General Fund budget and reserves.

Figure 15A

County General Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 7,411,994	$ 6,971,107	$ 7,928,931	$ 9,883,317	41.78%	24.65%
Revenues	51,697,271	55,264,959	63,198,252	53,054,899	-4.00%	-16.05%
Interfund Activity	24,439	-	-	-	NA	NA
Total Sources of Funds	$ 59,133,704	$ 62,236,066	$ 71,127,183	$ 62,938,216	1.13%	-11.51%
Expenditures	$ 38,796,242	$ 37,571,169	$ 47,687,664	$ 41,046,997	9.25%	-13.93%
Interfund Activity	12,408,531	12,002,573	13,556,202	14,025,675	16.86%	3.46%
Total Uses of Funds	$ 51,204,773	$ 49,573,742	$ 61,243,866	$ 55,072,672	11.09%	-10.08%
Ending Balance	**$ 7,928,931**	**$ 12,662,324**	**$ 9,883,317**	**$ 7,865,544**	**-37.88%**	**-20.42%**

Figure 15B

County General Fund Reserve						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 7,231,564	$ 7,989,611	$ 8,462,999	$ 10,373,433	29.84%	22.57%
Additions	1,231,435	1,910,434	1,910,434	343,826	-82.00%	-82.00%
Uses	-	-	-	-	NA	NA
Ending Balance	**$ 8,462,999**	**$ 9,900,045**	**$ 10,373,433**	**$ 10,717,259**	**8.25%**	**3.31%**

The County General Fund includes funding for typical county functions such as property assessment, motor vehicle, district attorney, detention center, and public health. The County General Fund has an expenditure budget of $56,222,672 a decrease of 8.20% over 2024. The County Fund also transfers funds to the City General fund to pay for services such as accounting, human resources, and information technology. These shared services are one of the ways the City and County of Broomfield has reduced the cost of government to its residents over the traditional separate City/County governments.

The combined operating reserves for the City and County General Funds equal $32.6 million of operating expenses, exceeding reserve policy targets of ten percent (10%). The City and County operating reserves are on track to achieve a target of 23% in 2025. At the direction of the council, Finance staff will be including continued transfers to reserves in an effort to achieve a 20% operational reserve by 2025.

Facility Maintenance Fund (Governmental Fund)

Facility maintenance costs are shown in a separate fund and charged to "user" funds. Salaries and benefits of staff are allocated on a square footage basis, while supplies and services (fire extinguisher inspection contract, elevator inspection contract, etc.) are budgeted by facility. Figure 16 provides a summary of the Facilities Maintenance Fund budget.

Figure 16

Facility Maintenance Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ -	$ (10)	$ -	$ -	-100.00%	NA
Revenues	32,351	45,000	45,000	45,000	NA	0.00%
Interfund Activity	6,274,567	7,427,157	7,627,380	8,606,560	15.88%	12.84%
Total Sources of Funds	$ 6,306,917	$ 7,472,147	$ 7,672,380	$ 8,651,560	15.78%	12.76%
Expenditures	$ 6,306,917	$ 7,472,157	$ 7,672,380	$ 8,651,560	15.78%	12.76%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 6,306,917	$ 7,472,157	$ 7,672,380	$ 8,651,560	15.78%	12.76%
Ending Balance	**$ -**	**$ (10)**	**$ -**	**$ -**	**-100.00%**	**NA**

Facilities Maintenance Fund expenditures for 2025 are budgeted at $8,651,560, a 12.76% increase over 2024.

Recreation Fund (Governmental Fund)

A separate Recreation Service Fund was established in 1995 to more clearly present all operating revenues and costs for Broomfield's Recreation programs. Figure 17 provides a summary of the Recreation Fund budget.

Figure 17

Recreation Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ -	$ (8)	$ -	$ -	-100.00%	NA
Revenues (less intrafund)	$ 6,370,835	5,931,239	5,867,695	$ 6,220,825	4.88%	6.02%
Interfund Activity	$ 3,183,394	4,923,569	4,951,996	$ 5,532,735	12.37%	11.73%
Total Sources of Funds	$ 9,554,228	$ 10,854,800	$ 10,819,691	$ 11,753,560	8.28%	8.63%
Expenditures (less intrafund)	$ 7,919,345	$ 9,191,378	$ 9,156,261	$ 9,913,900	7.86%	8.27%
Interfund Activity	$ 1,634,883	1,663,430	1,663,430	$ 1,839,660	10.59%	10.59%
Total Uses of Funds	$ 9,554,228	$ 10,854,808	$ 10,819,691	$ 11,753,560	8.28%	8.63%
Ending Balance	**$ -**	**$ (8)**	**$ -**	**$ -**	**-100.00%**	**NA**

The Recreation Fund's sources of revenues are generated by user fees for recreation centers, the outdoor aquatic center, recreation programs, and a transfer from the General Fund. For the 2025 Budget, the General Fund transfer is $5,532,735 which means program and center revenues are projected to cover 47.07% of Recreation Fund expenditures. The Recreation Fund's 2025 expenditures budget is $11,753,560, an increase of 8.63% from the 2024 Budget. As in previous years, a thorough evaluation was conducted of all recreation program revenues and costs.

Library Fund (Special Revenue Fund)

The Library Fund budget covers the operating costs for Broomfield's public library, the Mamie Doud Eisenhower Public Library. The current building was opened in 2001 when the city became a county. Figure 18 provides a summary of the Library Fund budget.

Figure 18

Library Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 617,739	$ 707,680	$ 722,777	$ 1,379,691	94.96%	90.89%
Revenues	3,548,081	4,754,707	4,447,375	4,473,569	-5.91%	0.59%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 4,165,820	$ 5,462,387	$ 5,170,152	$ 5,853,260	7.16%	13.21%
Expenditures	$ 3,443,043	$ 3,576,843	$ 3,790,461	$ 4,575,506	27.92%	20.71%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 3,443,043	$ 3,576,843	$ 3,790,461	$ 4,575,506	27.92%	20.71%
Ending Balance	**$ 722,777**	**$ 1,885,544**	**$ 1,379,691**	**$ 1,277,754**	**-32.23%**	**-7.39%**

Usage of the facility and circulation is growing year over year. The Library continues to build its eBooks collection and add state-of-the-art online learning resources. The Library Fund's major source of revenue is property tax, estimated at $4,360,169 in 2025.

The circulation budget (books and periodicals) is designed to add to and replace circulation items. In 2025, the budget for books and periodicals is $271,200, a 1.56% increase over the 2024 Budget.

Street Maintenance Fund (Special Revenue Fund)

The Street Maintenance Fund was established to clearly present how state-shared street maintenance revenues are being used by Broomfield. The largest state-shared revenue source is the Highway Users' Tax Fund, which is composed of gasoline taxes. Distributions are made to cities based on the number of registered vehicles and the number of miles of maintained streets. Broomfield's share of the State's Highway Users' Tax Fund is estimated at $2,488,050 for 2025, or 29.3% of total fund revenue. Other state-shared revenues collected in this Fund are the annual vehicle registration fees. Figure 19 provides a summary of the Street Maintenance Fund budget.

Figure 19

Street Maintenance Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ -	$ (4)	$ -	$ -	-100.00%	NA
Revenues	$ 3,781,341	4,415,371	4,300,107	$ 4,315,565	-2.26%	0.36%
Interfund Activity	$ 2,907,489	3,922,919	4,193,865	$ 4,165,133	6.17%	-0.69%
Total Sources of Funds	$ 6,688,830	$ 8,338,286	$ 8,493,972	$ 8,480,698	1.71%	-0.16%
Expenditures	$ 6,688,830	$ 8,338,290	$ 8,493,972	$ 8,480,698	1.71%	-0.16%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 6,688,830	$ 8,338,290	$ 8,493,972	$ 8,480,698	1.71%	-0.16%
Ending Balance	**$ (0)**	**$ (4)**	**$ -**	**$ -**	**-100.00%**	**NA**

Legislation enacted in 1989 required cities to establish a minimum annual contribution for street maintenance to remain eligible for revenues from the Highway Users' Tax Fund. The 2025 Budget includes an amount which exceeds the minimum requirement. The City mill levy distribution records property tax revenues directly in the Street Fund. The property tax allocation for 2025 is $1,561,215 or 0.695 mills of the total City mill levy (11.457 mills). Property tax represents 18.4% of total revenue in the Street Fund.

Revenues generated for county road and bridge funds are based on specific property tax mill levies set by county governments. Pursuant to Colorado law, county governments must share 50% of their county road and bridge fund revenues with municipalities. Since Broomfield is a combined City and County, the County General Fund will contribute $3,540,363 to the Street Fund from County revenues for the purpose of road and bridge maintenance in 2025. This transfer represents 41.75% of total fund revenues.

The Street Fund budgets expenditures of $8,480,698, a 0.16% decrease over 2024.

Services funded by the Street Fund include: Maintenance of Condition, Snow and Ice Control, Traffic Control, Street Cleaning, and Street Lighting. It should be noted that these are operating functions, not capital improvements. Street construction, reconstruction projects, and the annual asphalt overlay program are defined as capital improvements and are budgeted in the Capital Improvements Fund.

Cemetery Fund (Special Revenue Fund)

The Cemetery Fund provides for the Lakeview Cemetery and the Broomfield County Commons Cemetery. The Lakeview Cemetery dates back to the late 1800s and was maintained as a historical site until a few years ago when Broomfield's Citizens' Cemetery Committee recommended its re-opening. Focus shifted to the development of the Broomfield County Commons Cemetery, which has a capacity for 1,600 full burial plots and 920 cremations. A total of 9.9 acres will be developed, with development occurring in phases. The first phase provided for the development of 3.27 acres and was completed in 2003. Phase two construction was completed in 2018 and added approximately 3.0 acres to the cemetery. Figure 20 provides a summary of the budget of the Cemetery Fund.

Figure 20

Cemetery Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ -	$ (3,481)	$ -	$ -	-100.00%	NA
Revenues (less innerfund)	481,394	494,489	494,489	407,079	-17.68%	-17.68%
Interfund Activity	(5,000)	(5,000)	(5,000)	(5,000)	0.00%	0.00%
Total Sources of Funds	$ 476,394	$ 486,008	$ 489,489	$ 402,079	-17.27%	-17.86%
Expenditures (less innerfund)	$ 481,394	$ 494,489	$ 494,489	$ 407,079	-17.68%	-17.68%
Interfund Activity	(5,000)	(5,000)	(5,000)	(5,000)	0.00%	0.00%
Total Uses of Funds	$ 476,394	$ 489,489	$ 489,489	$ 402,079	-17.86%	-17.86%
Ending Balance	**$ (0)**	**$ (3,481)**	**$ -**	**$ -**	**-100.00%**	**NA**

The Broomfield County Commons Cemetery is a full-service cemetery. A perpetual care reserve with a projected balance of $758,690 at the end of 2025 will assist with the future maintenance of plots.

Lodging Tax Fund (Special Revenue Fund)

The Lodging Tax Fund was established in 1997. The purpose of this Fund is to provide funds for the maintenance and improvement of the City's gateways and major roadway landscaping. The lodging tax is a 1.60% tax on the price paid for the leasing or rental of any lodging located in the City and County of Broomfield. These funds are transferred to the City General Fund, where park maintenance expenditures are recorded. Lodging Tax revenue for 2025 is estimated to be $700,000, with no change since 2024.

Human Services Fund (Special Revenue Fund)

The Human Services Fund includes all revenues and expenditures related to County Human Services programs, which include Services and Non-Profit Organization Participation. Services can be broken into Human Services and Workforce Center. State and federal sources provide a large portion of funding for these programs. The state determines both the eligibility criteria and client assistance levels for traditional Human Service programs and reimburses counties for the approximately 80% state portion of benefits paid to their residents. In addition to the state and federal sources, the City mill levy records property tax directly to the Human Services Fund. The property tax allocation for 2025 is $5,054,292 or 2.250 mills of the total City mill levy (11.457 mills).

Figure 21A provides a summary of the Services of Human Services Fund.

Figure 21A

Human Services Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 4,722,795	$ 3,467,584	$ 4,937,749	$ 5,237,064	51.03%	6.06%
Revenues	18,391,139	19,781,863	19,580,764	18,534,624	-6.30%	-5.34%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 23,113,934	$ 23,249,447	$ 24,518,513	$ 23,771,688	2.25%	-3.05%
Expenditures	$ 18,176,184	$ 19,927,040	$ 19,281,449	$ 19,897,143	-0.15%	3.19%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 18,176,184	$ 19,927,040	$ 19,281,449	$ 19,897,143	-0.15%	3.19%
Ending Balance	**$ 4,937,749**	**$ 3,322,407**	**$ 5,237,064**	**$ 3,874,545**	**16.62%**	**-26.02%**

In 2025, the allocations of State and Federal funding are projected to decrease 5.89% from 2024.

The 2025 Workforce Center expenditures will decrease by 13.78% compared to the 2024 Budget. The Workforce Center receives the majority of its funding from State and Federal sources and is supplemented by a portion of Broomfield's property tax that is dedicated to Human Services operations (2.25 Mills).

Within the Human Services Fund, funding has been allocated for Non-Profit Organizations Participation which are competitive grants that are available to organizations within the community. The City mill levy distribution records property tax revenues directly to Human Services Fund for Non-Profit Organization Participation. The Non-Profit Organization Participation expense budget is based on a review of recorded property tax from 2 years ago. The 2025 expenditure budget is $1,799,667 which is equivalent to the property tax revenues recorded in 2023.

Figure 21B

Non-Profit Organizations Participation Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024*	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 100,000	$ 93,371	$ 336,721	$ 457,405	389.88%	35.84%
Revenues	$ 1,799,667	2,389,958	2,224,111	$ 2,246,352	-6.01%	1.00%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 1,899,667	$ 2,483,329	$ 2,560,832	$ 2,703,757	8.88%	5.58%
Expenditures	$ 1,562,946	$ 1,562,946	$ 2,103,427	$ 1,799,667	15.15%	-14.44%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 1,562,946	$ 1,562,946	$ 2,103,427	$ 1,799,667	15.15%	-14.44%
Ending Balance	**$ 336,721**	**$ 920,383**	**$ 457,405**	**$ 904,090**	**-1.77%**	**97.66%**

*2024 Revised Expenditure Budget is not based on the 2022 property tax revenues recorded in 2022. Additional expense budget added to 2024 Budget to align with estimated property tax revenues for 2024.

Water Fund (Enterprise Fund)

The Water Enterprise Fund includes all revenues and expenditures for Broomfield's Water Utility. The major sources of revenues are monthly water service charges and connection fees for new taps to the water system. No tax dollars support this Fund. Figure 22 provides a summary of the Water Fund.

Figure 22A

Water Enterprise Fund Budget Summary Sources and Uses of Funds						
	Actual 2023	Original Budget 2024	Revised Budget 2024	Original Budget 2025	Budget % Change	
					2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 74,120,124	$ 30,303,498	$ 56,862,334	$ 20,789,295	-31.40%	-63.44%
Revenues	$ 29,143,758	62,063,622	39,873,800	45,360,125	-26.91%	13.76%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 103,263,882	$ 92,367,120	$ 96,736,134	$ 66,149,420	-28.38%	-31.62%
Expenditures	$ 43,227,450	$ 86,204,025	$ 73,379,479	$ 45,333,962	-47.41%	-38.22%
Interfund Activity	3,174,097	2,567,360	2,567,360	1,740,681	-32.20%	-32.20%
Total Uses of Funds	$ 46,401,547	$ 88,771,385	$ 75,946,839	$ 47,074,643	-46.97%	-38.02%
Ending Balance	**$ 56,862,334**	**$ 3,595,735**	**$ 20,789,295**	**$ 19,074,777**	**430.48%**	**-8.25%**

Operational reserves are segregated from the working capital balance (governmental fund balance equivalent in an enterprise fund). In 2023, Finance staff began including operational and maintenance capital expenses in the calculation of reserves recognizing the importance of addressing the operations and maintenance of capital expenses. The current reserve in the water fund is $2.9 million of operating expenses. In addition, $31.2 million is set aside in a separate debt service reserve.

Figure 22B

Water Enterprise Fund Operations Reserve						
	Actual 2023	Original Budget 2024	Revised Budget 2024	Original Budget 2025	Budget % Change	
					2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 2,917,705	$ 2,917,705	$ 2,917,705	$ 2,917,705	0.00%	0.00%
Additions	-	-	-	-	NA	NA
Uses	-	-	-	-	NA	NA
Ending Balance	**$ 2,917,705**	**$ 2,917,705**	**$ 2,917,705**	**$ 2,917,705**	**0.00%**	**0.00%**

Sewer Fund (Enterprise Fund)

The Sewer Enterprise Fund includes all revenues and expenditures for Broomfield's Sewer Utility. The Fund is supported entirely by usage fees and connection fees. No tax dollars support this Fund. Figure 23 provides a summary of the Sewer Fund.

Figure 23A

Sewer Enterprise Fund Budget Summary Sources and Uses of Funds						
	Actual 2023	Original Budget 2024	Revised Budget 2024	Original Budget 2025	Budget % Change 2024 Original to 2025	Budget % Change 2024 Revised to 2025
Beginning Balance	$ 91,795,105	$ 78,197,874	$ 83,924,595	$ 77,390,833	-1.03%	-7.79%
Revenues	20,962,562	45,934,721	28,628,405	29,719,799	-35.30%	3.81%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 112,757,667	$ 124,132,595	$ 112,553,000	$ 107,110,632	-13.71%	-4.84%
Expenditures	$ 26,896,901	$ 24,632,680	$ 33,161,187	$ 43,516,075	76.66%	31.23%
Interfund Activity	1,936,170	2,000,980	2,000,980	2,335,251	16.71%	16.71%
Total Uses of Funds	$ 28,833,071	$ 26,633,660	$ 35,162,167	$ 45,851,326	72.16%	30.40%
Ending Balance	**$ 83,924,595**	**$ 97,498,935**	**$ 77,390,833**	**$ 61,259,306**	**-37.17%**	**-20.84%**

Operations reserves are segregated from the working capital balance. In 2023, Finance staff began including operational and maintenance capital expenses in the calculation of reserves. The current reserve in the sewer fund is $1.4 million of operating expenses. In addition $7.7 million, is set aside in a separate debt service reserve.

Figure 23B

Sewer Enterprise Fund Operations Reserve						
	Actual 2023	Original Budget 2024	Revised Budget 2024	Original Budget 2025	Budget % Change 2024 Original to 2025	Budget % Change 2024 Revised to 2025
Beginning Balance	$ 1,442,735	$ 1,442,735	$ 1,442,735	$ 1,442,735	0.00%	0.00%
Additions	-	-	-	-	NA	NA
Uses	-	-	-	-	NA	NA
Ending Balance	**$ 1,442,735**	**$ 1,442,735**	**$ 1,442,735**	**$ 1,442,735**	**0.00%**	**0.00%**

Water Reclamation Fund (Enterprise Fund)

The Water Reclamation Fund was established in 1995 to begin implementation of the water re-use project. With this project, water from Broomfield's sewer treatment plant is treated and re-used to irrigate parks, golf courses, and landscaped areas. The project also utilizes the Great Western Reservoir. The major sources of revenues are monthly water service charges and connection fees for new taps to the system. No tax dollars support this fund. The current rate for both service charges and tap fees is set at 50% of the potable water rate. Figure 24 provides a summary of the Water Reclamation Fund.

Figure 24A

Water Reclamation Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 11,709,754	$ 2,806,921	$ 11,171,417	$ 6,708,681	139.00%	-39.95%
Revenues	1,668,894	3,321,136	2,194,022	2,081,522	-37.32%	-5.13%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 13,378,648	$ 6,128,057	$ 13,365,439	$ 8,790,203	43.44%	-34.23%
Expenditures	$ 2,035,539	$ 4,681,705	$ 6,510,668	$ 3,442,548	-26.47%	-47.12%
Interfund Activity	171,691	146,090	146,090	208,620	42.80%	42.80%
Total Uses of Funds	$ 2,207,230	$ 4,827,795	$ 6,656,758	$ 3,651,168	-24.37%	-45.15%
Ending Balance	**$ 11,171,417**	**$ 1,300,262**	**$ 6,708,681**	**$ 5,139,035**	**295.23%**	**-23.40%**

Water Reclamation Fund expenditures are budgeted at $3,442,548 in 2025, a 47.12% decrease compared to 2024.

Figure 24B

Water Reclamation Fund Operations Reserve						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 188,445	$ 188,445	$ 188,445	$ 188,445	0.00%	0.00%
Additions	-	-	-	-	NA	NA
Uses	-	-	-	-	NA	NA
Ending Balance	**$ 188,445**	**$ 188,445**	**$ 188,445**	**$ 188,445**	**0.00%**	**0.00%**

Operation reserves have been established in this fund and are segregated from the working capital balance. In 2023, Finance staff began including operational and maintenance capital expenses in the calculation of reserves. The current reserve in the water reclamation fund is $188,445 of operating expenses. This fund does not currently have obligated debt, but holds $4.2 million in a debt reserve.

Stormwater Fund

The Stormwater Fund was established in 2025 to include all Revenue and Expenditures related to operations of Broomfields stormwater infrastructure. This fund is supported through monthly stormwater fees. Figure 25 provides a summary of the Stormwater Fund.

Figure 25

Stormwater Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ -	$ -	$ -	$ -	NA	NA
Revenues	-	-	-	6,600,000	NA	NA
Interfund Activity				-	NA	NA
Total Sources of Funds	$ -	$ -	$ -	$ 6,600,000	NA	NA
Expenditures	$ -	$ -	$ -	$ 2,939,188	NA	NA
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ -	$ -	$ -	$ 2,939,188	NA	NA
Ending Balance	**$ -**	**$ -**	**$ -**	**$ 3,660,812**		

Stormwater Fund expenditures are budgeted at $2,939,188 in 2025. Since 2025 is the initial year of operations for the stormwater fund, only operational costs are being included in the expenditures. Once the fund has enough operating balance the intent is to begin budgeting capital expenditures in future years.

Employee Medical Care Fund (Benefit Fund)

The Employee Medical Care Fund includes all revenues and expenditures for Broomfield's partially self-funded health insurance plan. This Fund was established in 1982 to address the increasing health insurance costs Broomfield was experiencing. To date, the self-funded health insurance plan has provided substantial savings for both the City and its employees. Figure 26 provides a summary of the Employee Medical Care Fund.

Figure 26

Employee Medical Care Fund Budget Summary Sources and Uses of Funds						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 7,190,319	$ 8,170,075	$ 6,333,553	$ 7,352,094	-10.01%	16.08%
Revenues	13,713,795	14,937,456	14,937,456	15,626,396	4.61%	4.61%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 20,904,114	$ 23,107,531	$ 21,271,009	$ 22,978,490	-0.56%	8.03%
Expenditures	$ 14,570,561	$ 13,918,915	$ 13,918,915	$ 15,439,065	10.92%	10.92%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 14,570,561	$ 13,918,915	$ 13,918,915	$ 15,439,065	10.92%	10.92%
Ending Balance	**$ 6,333,553**	**$ 9,188,616**	**$ 7,352,094**	**$ 7,539,425**	**-17.95%**	**2.55%**

In 2025, the City and County of Broomfield's contribution to the plan will be $1,288 per month per employee. An employee who chooses family coverage will contribute $405 per month, employees who choose the employee plus one dependent coverage will contribute $293 per month, and employees who choose single coverage will contribute $86 per month. Employees in this health plan have the opportunity to participate in a wellness program to reduce their monthly premiums. In 2018, the City and County began offering health coverage to all benefited part-time employees.

Employee Retirement Funds (Fiduciary Funds)

There are currently four retirement plans for City and County employees. Each is accounted for in a separate fund. Revenues and expenditures are projected based on the number of participants in each plan, and the expected number of retirements for the coming year. The Employee Money Purchase Retirement Plan is the main retirement program for general employees. Full time general employees who are not participants in the Employee Defined Benefit Plan are required to contribute to the Employee Money Purchase Retirement Plan. The Plan has two levels of contributions based upon the employee's hire date and election of contribution. Employees hired before January 8, 2003, were given the option of remaining at a higher level of contribution, contributing 10.50% of their base salary and receiving a City contribution of 6.46%, or reducing their contribution to 6.00% and receiving a City contribution of 6.00%. New employees hired on or after January 8, 2003, contribute 6.00% of their base salary and receive a City contribution of 6.00%. Figure 27 provides a summary of the General Employees Money Purchase Plan.

Figure 27

Retirement Funds Budget Summary General Employees Defined Benefit Plan						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 8,100,451	$ 6,824,880	$ 8,525,187	$ 8,012,020	17.39%	-6.02%
Revenues	2,176,810	1,748,133	1,748,133	1,772,139	1.37%	1.37%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 10,277,261	$ 8,573,013	$ 10,273,320	$ 9,784,159	14.13%	-4.76%
Expenditures	$ 1,752,074	$ 2,261,300	$ 2,261,300	$ 2,030,000	-10.23%	-10.23%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 1,752,074	$ 2,261,300	$ 2,261,300	$ 2,030,000	-10.23%	-10.23%
Ending Balance	**$ 8,525,187**	**$ 6,311,713**	**$ 8,012,020**	**$ 7,754,159**	**22.85%**	**-3.22%**

The Employee Defined Benefit Plan was closed to new enrollments May 31, 2000. Since then, new employees must participate solely in the Employee Money Purchase Plan. Existing participants in the Defined Benefit Plan, as of May 31, 2000, were given the option to remain in the Defined Benefit Plan or to transfer the actuarial cash equivalent value of their benefit in the Employee Defined Benefit Plan to the Employee Money Purchase Plan with the decision being irrevocable. Employees remaining in the Employee Defined Benefit Plan participate at the same contribution levels (City and employee) that were in effect as of the conversion date. They also participate in the Employee Money Purchase Plan, with the employee contributing 4.00% and the City contributing 2.00%. Figure 28 provides a summary of the General Employees Defined Benefit Plan.

Figure 28

Retirement Funds Budget Summary General Employees Money Purchase Plan						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 75,342,985	$ 78,143,759	$ 89,438,840	$ 93,158,056	19.21%	4.16%
Revenues	19,841,052	9,956,216	9,956,216	14,808,861	48.74%	48.74%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 95,184,037	$ 88,099,975	$ 99,395,056	$ 107,966,917	22.55%	8.62%
Expenditures	$ 5,745,196	$ 6,237,000	$ 6,237,000	$ 6,318,000	1.30%	1.30%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 5,745,196	$ 6,237,000	$ 6,237,000	$ 6,318,000	1.30%	1.30%
Ending Balance	**$ 89,438,840**	**$ 81,862,975**	**$ 93,158,056**	**$ 101,648,917**	**24.17%**	**9.11%**

The Police Defined Benefit Plan covers police officers hired prior to April 8, 1978. Uses of funds for 2025 are based on estimated benefit payments and plan costs. All active members were transferred to the Police Money Purchase Plan with only annuitants remaining in the Plan. Figure 29 provides a summary of the Police Officers Defined Benefit Plan.

Figure 29

Retirement Funds Budget Summary Police Officers Defined Benefit Plan						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 52,477	$ 47,843	$ 49,125	$ 44,125	-7.77%	-10.18%
Revenues	1,495	2,000	2,000	2,000	0.00%	0.00%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 53,973	$ 49,843	$ 51,125	$ 46,125	-7.46%	-9.78%
Expenditures	$ 4,848	$ 7,000	$ 7,000	$ 7,000	0.00%	0.00%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 4,848	$ 7,000	$ 7,000	$ 7,000	0.00%	0.00%
Ending Balance	**$ 49,125**	**$ 42,843**	**$ 44,125**	**$ 39,125**	**-8.68%**	**-11.33%**

The Police Money Purchase Retirement Plan covers all police officers hired on or after April 8, 1978. Each police officer contributes 10.00% of their base salary with the City matching their contribution. In 2018, the City and County management of the retirement plan was transferred to a third party with a few officers electing to continue having the City and County manage their plans. Figure 30 provides a summary of the Police Officers Money Purchase Plan.

Figure 30

Retirement Funds Budget Summary Police Officers Money Purchase Plan						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 1,274,895	$ 1,355,330	$ 1,405,390	$ 1,732,400	27.82%	23.27%
Revenues	130,507	334,010	334,010	110,640	-66.88%	-66.88%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 1,405,402	$ 1,689,340	$ 1,739,400	$ 1,843,040	9.10%	5.96%
Expenditures	$ 13	$ 7,000	$ 7,000	$ 7,000	0.00%	0.00%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 13	$ 7,000	$ 7,000	$ 7,000	0.00%	0.00%
Ending Balance	**$ 1,405,390**	**$ 1,682,340**	**$ 1,732,400**	**$ 1,836,040**	**9.14%**	**5.98%**

Employee Retiree Health Insurance Funds (Benefit Funds)

In 2013, the Retiree Medical Insurance Reimbursement (RMIR) program was closed to retirees after 2013. A new Retiree Health Savings (RHS) plan was created. The RHS Plan is an employer-funded program that provides eligible full-time employees with the ability to accumulate funds to pay for qualified medical expenses on a tax-free basis once employees leave full-time Broomfield service. Vesting for the plan is 20 years of Broomfield service. Employees who leave prior to 20 years of Broomfield service will forfeit all contributions. Forfeitures will be used to fund future employer contributions. Broomfield service includes verified full-time and part-time service. Service in a temporary position is not included in the calculation of Broomfield service. Figure 31 provides a summary of the Retiree Health Insurance Plan.

Figure 31

Retirement Funds Budget Summary Retiree Health Insurance Plan						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 3,915,412	$ 4,480,076	$ 4,708,924	$ 5,033,474	12.35%	6.89%
Revenues	1,094,044	528,750	528,750	665,500	25.86%	25.86%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 5,009,456	$ 5,008,826	$ 5,237,674	$ 5,698,974	13.78%	8.81%
Expenditures	$ 300,532	$ 204,200	$ 204,200	$ 207,000	1.37%	1.37%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 300,532	$ 204,200	$ 204,200	$ 207,000	1.37%	1.37%
Ending Balance	**$ 4,708,924**	**$ 4,804,626**	**$ 5,033,474**	**$ 5,491,974**	**14.31%**	**9.11%**

Funds Held for Others (Fiduciary Funds)

The City and County of Broomfield created two new fiduciary funds in 2019 to comply with GASB Statement No. 84: the Tax Passthrough Fund and the Inmate Checking Fund. Figure 32 provides the Tax Passthrough Fund. The Tax Passthrough Fund records the activity related to property and specific ownership tax collected by Broomfield on behalf of other entities. The City and County then passes these tax payments along to those entities.

Figure 32

Funds Held for Others Budget Summary Tax Passthrough						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 2,357	$ 2,358	$ 2,357	$ 2,357	-0.04%	0.00%
Revenues	162,964,703	201,122,985	201,122,985	188,914,820	-6.07%	-6.07%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 162,967,060	$ 201,125,343	$ 201,125,342	$ 188,917,177	-6.07%	-6.07%
Expenditures	$ 162,964,703	$ 201,122,985	$ 201,122,985	$ 188,914,820	-6.07%	-6.07%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 162,964,703	$ 201,122,985	$ 201,122,985	$ 188,914,820	-6.07%	-6.07%
Ending Balance	**$ 2,357**	**$ 2,358**	**$ 2,357**	**$ 2,357**	**-0.04%**	**0.00%**

The Inmate Checking Fund records activity related to funds held in a custodial capacity for inmates in Broomfield's detention facility. Inmates and their family and friends can deposit funds into the inmate's account. The inmate can later use these funds in the commissary, and any remaining funds are returned to the inmate upon release. Figure 33 provides a summary of the Inmate Checking Fund.

Figure 33

Funds Held for Others Budget Summary Inmate Checking Fund						
		Original	Revised	Original	Budget % Change	
	Actual 2023	Budget 2024	Budget 2024	Budget 2025	2024 Original to 2025	2024 Revised to 2025
Beginning Balance	$ 86,444	$ 86,444	$ 29,837	$ 29,837	-65.48%	0.00%
Revenues	1,246,816	1,200,000	1,200,000	1,200,000	0.00%	0.00%
Interfund Activity	-	-	-	-	NA	NA
Total Sources of Funds	$ 1,333,260	$ 1,286,444	$ 1,229,837	$ 1,229,837	-4.40%	0.00%
Expenditures	$ 1,303,423	$ 1,200,000	$ 1,200,000	$ 1,200,000	0.00%	0.00%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 1,303,423	$ 1,200,000	$ 1,200,000	$ 1,200,000	0.00%	0.00%
Ending Balance	**$ 29,837**	**$ 86,444**	**$ 29,837**	**$ 29,837**	**-65.48%**	**0.00%**

Capital Improvement Program (Capital Funds)

The Capital Improvements Program is summarized in Figure 34. Details regarding individual capital projects are presented in the Tables Section and in the Capital Improvements Section of the 2025 Budget. There is a substantial decrease in capital spending from 2021 to 2022 due primarily to the completion of large multi-year projects.

Figure 34

CAPITAL IMPROVEMENTS PROGRAM SUMMARY						
Capital Improvement Projects by Category	**Actual 2021**	**Actual 2022**	**Actuals 2023**	**Budget 2024**	**Estimate 2025**	**Total 2021-2025**
Building & Facility Projects	$ 1,860,154	$ 1,270,662	$ 2,522,922	$ 12,238,804	$ 12,121,045	$ 30,013,587
Drainage & Storm Water Projects	96,005	89,235	$ 29,300	$ 4,871,667	$ 127,000	$ 5,213,207
Information Technology Projects	687,143	1,126,296	$ 1,708,675	$ 8,870,046	$ 4,791,651	$ 17,183,811
Landscaping Projects	1,360,816	337,399	$ 712,216	$ 1,059,674	$ 915,000	$ 4,385,104
Open Space and Trails Projects	1,230,851	959,979	$ 1,104,813	$ 5,789,155	$ 5,950,263	$ 15,035,060
Parks & Rec Facility Projects	3,252,499	6,539,789	$ 2,837,266	$ 18,011,796	$ 2,760,000	$ 33,401,350
Transportation System Projects	16,144,246	9,382,970	$ 9,593,183	$ 36,022,107	$ 23,063,985	$ 94,206,491
Vehicles, Other Equipment and Furniture	1,682,884	2,451,580	$ 3,331,940	$ 10,751,964	$ 4,639,871	$ 22,858,239
Community Development Projects*	10,497,314	12,651,738	10,140,009	13,839,796	11,539,216	$ 58,668,073
Water Utility Projects	444,318	4,714,357	16,035,570	40,745,996	7,794,201	69,734,442
Sewer Utility Projects	19,857	3,310,350	6,782,418	7,572,253	6,198,526	23,883,404
Water Reclamation Utility Projects	178,543,346	409,932	615,569	293,855	-	179,862,702
Planning, Admin & Other Exp	5,966,108	62,801	8,467	49,432	49,250	6,136,058
Public Art & Cultural Projects	1,377,985	86,858	185,933	630,562	425,500	2,706,838
Total Capital Improvement Projects	**$ 223,163,526**	**$ 43,387,321**	**$ 55,608,280**	**$ 160,747,106**	**$ 80,375,508**	**$ 563,288,366**

* Includes projects such as Broomfield's financial participation in the public improvement costs for the Flatiron Crossing

Debt Service (Debt Funds)

Broomfield borrows money to finance capital improvements that cannot be funded from current revenues, such as construction of buildings, infrastructure projects, etc. Annual payments for principal and interest on the City and County's indebtedness are budgeted within the Debt Service Fund and Enterprise Funds.

Per the City Charter, the City Council may issue general obligation debt which shall not exceed 10.00% of the assessed valuation of taxable property within Broomfield. The City and County does not currently have any general obligation debt outstanding at the end of 2023. Tables 4A to 4D in the Tables Section contain additional information regarding the City's debt position. Table 4A also describes the use of each debt obligation.

The City's bond rating by Moody's Investment Service is Aa2, the City's Certificate of Participation(COP) rating is Aa3, the Water bond rating is Aa2 and the Sewer bond rating is Aa3. These high ratings are evidence that Broomfield's debt is viewed as a good investment. These ratings not only help the City sell its bond issues, but also helps the City and County obtain the lowest possible interest rates.

Existing revenues support all current debt and obligations. Most debt instruments issued to date are revenue bonds. The 2025 Budget includes $33.3 million in debt service and lease purchase payments, including $4.5 million in Urban Renewal Authority debt. Each of these obligations has a specific source or sources of revenue from which annual principal and interest payments are made. The amount of debt and certificates of participation supported by each fund are summarized in Figure 35.

Figure 35

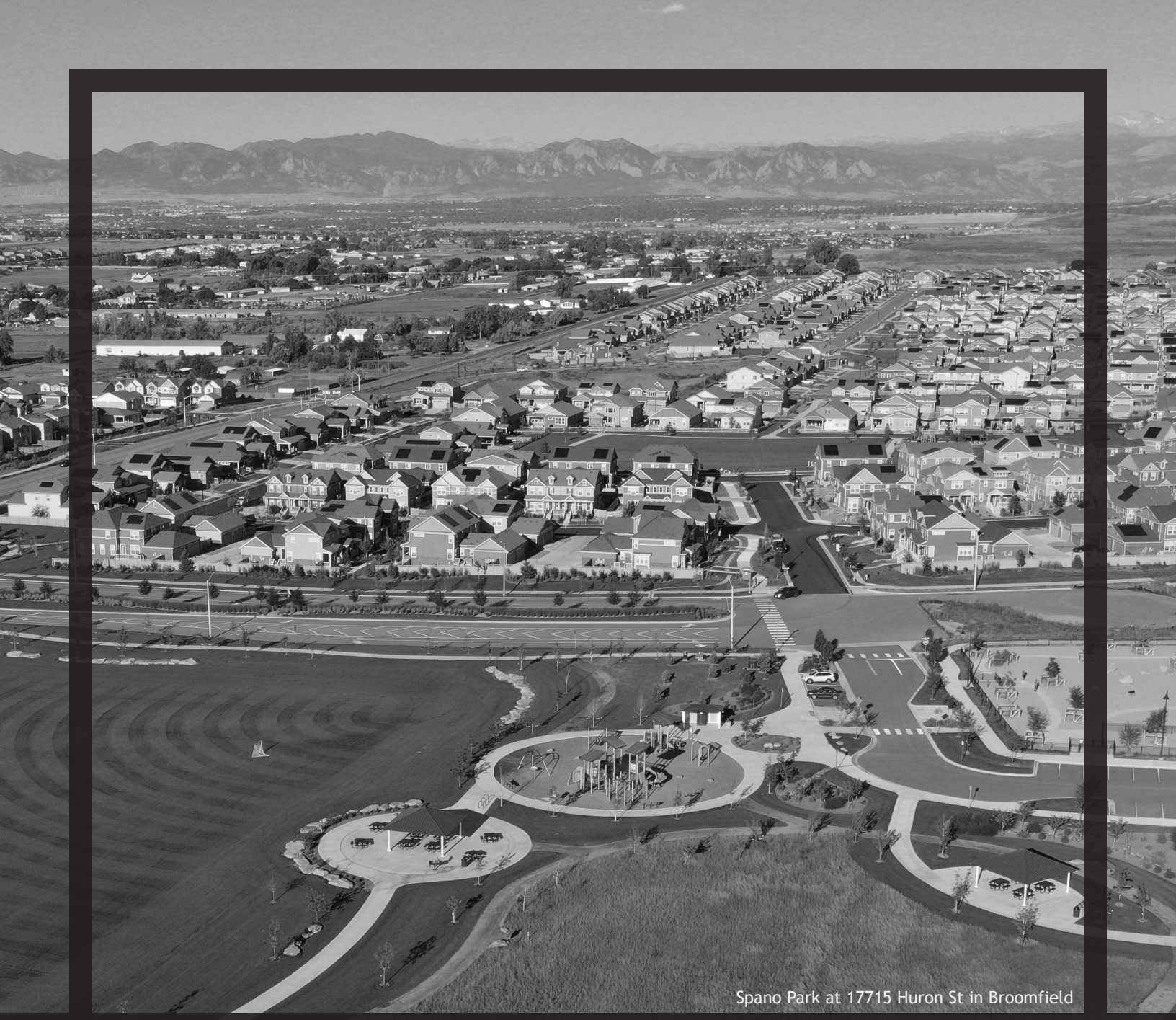
PRINCIPAL AND INTEREST TO TERM - BONDS, NOTES & CERTIFICATES OF PARTICIPATION SUMMARY BY BUDGET FUND - ESTIMATED AS OF DECEMBER 31, 2024					
City & County	Bonds & Notes Principal & Interest	Certificates of Participation Principal & Interest	Estimated at the end of 2024 Total Principal & Interest	% Total	2025 Debt Service
General Government Type Funds					
City General Fund	$ -	$ 1,148,547	$ 1,148,547	0.3%	$ 383,993
County General Fund	-	10,847,203	10,847,203	3%	3,620,507
Capital Improvements Fund	130,050,501	-	130,050,501	34%	13,600,801
Total General Government Type Funds	$ 130,050,501	$ 11,995,750	$ 142,046,251	37%	$ 17,605,301
Utility/Enterprise Funds					
Water Fund	$ 191,303,250	$ -	$ 191,303,250	50%	$ 8,694,450
Sewer Fund	17,350,175	-	17,350,175	5%	2,453,013
Water Reclamation Fund	-	-	-	0%	-
Total Utility/Enterprise Funds	$ 208,653,425	$ -	$ 208,653,425	54%	$ 11,147,463
Total City & County	$ 338,703,926	$ 11,995,750	$ 350,699,676	91%	$ 28,752,764
Urban Renewal Authority	$ 33,381,325	$ -	$ 33,381,325	9%	$ 4,521,075
Total - All	$ 372,085,251	$ 11,995,750	$ 384,081,001	100%	$ 33,273,839
Total City and County Annual Debt Service					$ 28,752,764
Total City and County Annual Revenues					$ 599,174,240
Ratio Debt Service to Revenues					4.80%

CLOSING

Substantial growth that has been nurtured within the community generates more revenue, but also increases service delivery costs. Revenue from the growth in the tax base has allowed the City and County to build substantial infrastructure, maintain fund reserves to meet financial policy goals, and provide excellent services to enhance the quality of life in Broomfield. Conservative spending and careful planning have allowed Broomfield to weather economic downturn while maintaining a consistent level of service.

The budget development process is a comprehensive and collaborative project. It requires the input of staff members at every level of the organization and within every department. It is the culmination of several valuable planning processes that generate strategic vision through a partnership of citizen boards and City and County staff. The Budget is an annual tool that shapes the City and County of Broomfield's vision into reality.

The City and County of Broomfield would like to extend sincere appreciation to all those who contributed. There are several people in both the Manager and Finance Departments that deserve special recognition for their hard work: Jennifer Hoffman, City and County Manager; Don Davis, Deputy City and County Manager; Anna Bertanzetti, Interim Deputy City and County Manager; Graham Clark, Chief Financial Officer; and David Acevedeo-Yates, Deputy Director of Finance. There are many individuals who have devoted their time and talent to the budget process such as Byron Ward, Nathan Mosley, Roxy Custer, Lisa Castro, Stephanie Chen, Ryan Hautzinger, Eddie Castillo, Sultan Zarif, Monica Perez and countless others. The effort put forth serves as an example of the partnership and coordination that makes the City and County of Broomfield a fantastic place to live and work.



Spano Park at 17715 Huron St in Broomfield

FINANCIAL DETAILS

2025 ANNUAL BUDGET

TABLE 1A
CITY AND COUNTY OF BROOMFIELD
OVERALL SUMMARY - TOTAL BUDGET

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
City Budget						
Sources of Funds						
Beginning Balance	$ 378,768,229	$ 271,001,674	$ 387,772,563	$ 289,722,199	6.91%	-25.29%
Revenues	451,067,500	545,368,694	532,182,715	523,088,365	-4.09%	-1.71%
Total Sources of Funds	**$829,835,729**	**$816,370,368**	**$919,955,278**	**$812,810,564**	**-0.44%**	**-11.65%**
Uses of Funds						
Expenditures*	$ 429,008,874	$ 556,782,871	$ 625,350,743	$ 554,528,106	-0.40%	-11.33%
Additions to Reserves	13,054,292	5,008,055	4,882,336	2,038,520	-59.30%	-58.25%
Total Uses of Funds	**$442,063,166**	**$561,790,926**	**$630,233,079**	**$556,566,626**	**-0.93%**	**-11.69%**
Ending Balance	**$387,772,563**	**$254,579,442**	**$289,722,199**	**$256,243,938**	**0.65%**	**-11.56%**
County Budget						
Sources of Funds						
Beginning Balance	$ 12,234,789	$ 10,532,062	$ 13,203,401	$ 15,577,786	47.91%	17.98%
Revenues*	71,912,516	77,436,780	85,003,127	73,835,875	-4.65%	-13.14%
Total Sources of Funds	**$ 84,147,305**	**$ 87,968,842**	**$ 98,206,528**	**$ 89,413,661**	**1.64%**	**-8.95%**
Uses of Funds						
Expenditures*	$ 69,624,756	$ 69,153,294	$ 80,716,798	$ 76,420,656	10.51%	-5.32%
Additions to Reserves	1,319,148	1,910,434	1,911,944	348,826	-81.74%	-81.76%
Total Uses of Funds	**$ 70,943,903**	**$ 71,063,728**	**$ 82,628,742**	**$ 76,769,482**	**8.03%**	**-7.09%**
Ending Balance	**$ 13,203,401**	**$ 16,905,114**	**$ 15,577,786**	**$ 12,644,179**	**-25.21%**	**-18.83%**
Combined City & County Budget						
Sources of Funds						
Beginning Balance	$ 391,003,018	$ 281,533,736	$ 400,975,964	$ 305,299,985	8.44%	-23.86%
Revenues	522,980,015	622,805,474	617,185,842	596,924,240	-4.16%	-3.28%
Total Sources of Funds	**$913,983,034**	**$904,339,210**	**$ 1,018,161,80**	**$902,224,225**	**-0.23%**	**-11.39%**
Less Interfund Activities	$ 41,346,205	$ 43,688,621	$ 52,444,246	$ 52,892,572	21.07%	0.85%
Net Total Sources of Funds	**$872,636,829**	**$860,650,589**	**$965,717,560**	**$849,331,653**	**-1.32%**	**-12.05%**
Uses of Funds						
Expenditures	$ 498,633,630	$ 625,936,165	$ 706,067,541	$ 630,948,762	0.80%	-10.64%
Less Interfund Activities	41,346,205	43,688,620	56,417,376	54,192,572	24.04%	-3.94%
Total Uses of Funds	**$457,287,425**	**$582,247,545**	**$649,650,165**	**$576,756,190**	**-0.94%**	**-11.22%**
Additions to Reserves	$ 14,373,440	$ 6,918,489	$ 6,794,280	$ 2,387,346	-65.49%	-64.86%
Net Total Uses of Funds	**$471,660,865**	**$589,166,034**	**$656,444,445**	**$579,143,536**	**-1.70%**	**-11.78%**
Ending Balance	**$400,975,964**	**$271,484,555**	**$309,273,115**	**$270,188,117**	**-0.48%**	**-12.64%**

*2024 Original Budget, County Revenues and Expenditures differ slightly from previously published numbers due to the removal of an Intra-Fund from Total Revenues/Expenditures

TABLE 1B
CITY AND COUNTY OF BROOMFIELD
TOTAL RESERVES AND ALLOCATIONS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Reserves						
Beginning Reserve and Allocations Balance						
General Fund Operation	$ 21,585,173	$ 24,837,094	$ 26,068,740	$ 31,640,629	27.39%	21.37%
General Fund Housing Reserve	3,036,630	-	3,876,880	2,021,827	NA	-47.85%
General Fund Reserves - Misc.	3,169,486	1,161,161	3,925,002	4,442,357	282.58%	13.18%
Cemetery Perpetual Care Reserve	551,852	578,732	675,990	722,590	24.86%	6.89%
Capital Improvement Projects	24,107,240	17,906,456	27,557,695	22,801,487	27.34%	-17.26%
General Governmental Funds Debt Services	14,625,885	14,668,754	15,400,334	15,900,334	8.40%	3.25%
Water Operations	2,917,705	2,917,705	2,917,705	2,917,705	0.00%	0.00%
Water Debt Services	30,801,404	30,801,404	31,270,386	31,270,386	1.52%	0.00%
Sewer Operations	1,442,735	1,442,735	1,442,735	1,442,735	0.00%	0.00%
Sewer - Environmental Recovery Charges	3,024,694	3,024,695	3,866,090	3,862,834	27.71%	-0.08%
Sewer Debt Services	7,555,521	7,483,324	7,787,133	7,787,133	4.06%	0.00%
Water Reclamation Operations	188,445	188,445	188,445	188,445	0.00%	0.00%
Water Reclamation Debt Services	4,212,868	4,212,868	4,212,868	4,212,868	0.00%	0.00%
Total Beginning Balance	**117,219,637**	**109,223,373**	**129,190,001**	**129,211,328**	**18.30%**	**0.02%**
Additions to Reserves and Allocations						
General Fund Operation	$ 4,483,567	$ 5,571,889	$ 5,571,889	$ 1,002,788	-82.00%	-82.00%
General Fund Housing Reserve	840,250	-	-	-	NA	NA
General Fund Reserved Fund Balance	779,955	-	609,615	830,498	NA	36.23%
Cemetery Perpetual Care Reserve	124,138	46,600	46,600	36,100	-22.53%	-22.53%
Capital Improvement Projects	4,929,293	1,000,000	66,176	67,960	-93.20%	2.70%
General Governmental Funds Debt Services	774,449	300,000	500,000	450,000	50.00%	-10.00%
Water Debt Services	502,625	-	-	-	NA	NA
Sewer - Environmental Recovery Charges	1,707,551	-	-	-	NA	NA
Sewer Debt Services	231,612	-	-	-	NA	NA
Total Additions to Reserves and Allocations	**$ 14,373,440**	**$ 6,918,489**	**$ 6,794,280**	**$ 2,387,346**	**-65.49%**	**-64.86%**
Total Sources of Reserves	**$131,593,076**	**$116,141,862**	**$135,984,281**	**$131,598,674**	**13.31%**	**-3.23%**
Uses of Reserves and Allocations						
General Fund Housing Reserve	$ -	$ -	$ 1,855,053	$ 152,278	NA	-91.79%
General Fund Reserved Fund Balance	24,439	-	92,260	72,187	NA	-21.76%
Capital Improvement Projects	739,419	-	4,822,384	3,420,012	NA	-29.08%
Sewer - Environmental Recovery Charges	862,898	-	-	-	NA	NA
Total Uses of Reserves and Allocations	**$ 1,626,756**	**$ -**	**$ 6,769,697**	**$ 3,644,477**	**NA**	**-46.16%**
Ending Balance						
General Fund Operation	$ 26,068,740	$ 30,408,983	$ 31,640,629	$ 32,643,417	7.35%	3.17%
General Fund Housing Reserve	3,876,880	-	2,021,827	1,869,549	NA	-7.53%
General Fund Reserved Fund Balance	3,925,002	1,161,161	4,442,357	5,200,667	347.89%	17.07%
Cemetery Perpetual Care Reserve	675,990	625,332	722,590	758,690	21.33%	5.00%
Capital Improvement Projects	28,297,114	18,906,456	22,801,487	19,449,435	2.87%	-14.70%
General Governmental Funds Debt Services	15,400,334	14,968,754	15,900,334	16,350,334	9.23%	2.83%
Water Operations	2,917,705	2,917,705	2,917,705	2,917,705	0.00%	0.00%
Water Debt Services	31,304,029	30,801,404	31,270,386	31,270,386	1.52%	0.00%
Sewer Operations	1,442,735	1,442,735	1,442,735	1,442,735	0.00%	0.00%
Sewer - Environmental Recovery Charges	3,869,346	3,024,695	3,866,090	3,862,834	27.71%	-0.08%
Sewer Debt Services	7,787,133	7,483,324	7,787,133	7,787,133	4.06%	0.00%
Water Reclamation Operations	188,445	188,445	188,445	188,445	0.00%	0.00%
Water Reclamation Debt Services	4,212,868	4,212,868	4,212,868	4,212,868	0.00%	0.00%
Total Ending Balance	**$129,966,320**	**$116,141,862**	**$129,214,584**	**$127,954,197**	**10.17%**	**-0.98%**

Additional Information on Reserve Ending Fund Balance						
Restricted Balance for Debt Services	**$ 58,704,364**	**$ 57,466,350**	**$ 59,170,720**	**$ 59,620,720**	**3.75%**	**0.76%**
Unrestricted Reserves and Allocation Balance	**71,261,956**	**58,675,512**	**70,043,864**	**68,333,477**	**16.46%**	**-2.44%**
Total Ending Balance	**$129,966,320**	**$116,141,862**	**$129,214,584**	**$127,954,197**	**10.17%**	**-0.98%**

TABLE 1C
COMBINED CITY & COUNTY OF BROOMFIELD
TOTAL BUDGET SUMMARY

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$391,003,018**	**$281,533,736**	**$400,975,964**	**$305,299,985**	**8.44%**	**-23.86%**
Revenues						
Property Tax	$ 52,217,430	$ 69,142,394	$ 64,770,599	$ 65,400,740	-5.41%	0.97%
Sales Tax	78,519,419	81,050,182	79,326,151	82,453,691	1.73%	3.94%
Use Tax - Building Materials	9,101,817	7,614,296	5,004,906	3,725,800	-51.07%	-25.56%
Audit Revenues - Sales & Use Tax	1,314,386	1,050,837	1,140,000	1,140,000	8.48%	0.00%
Use Tax - Vehicles	10,237,893	9,566,771	9,566,771	10,253,654	7.18%	7.18%
Specific Ownership Tax	3,135,652	4,261,033	4,261,033	4,399,517	3.25%	3.25%
Other Taxes	7,713,471	7,684,379	6,268,051	6,363,151	-17.19%	1.52%
Total Taxes	$ 162,240,067	$ 180,369,892	$ 170,337,511	$ 173,736,553	-4%	2.00%
Licenses & Permits	$ 3,827,172	$ 4,816,353	$ 3,284,261	$ 3,060,165	-36.46%	-6.82%
Intergovernmental Revenue	32,063,719	24,866,195	56,773,868	30,261,828	21.70%	-46.70%
Charges for Services	61,156,851	124,142,316	81,372,286	96,154,462	-22.54%	18.17%
Contributions & Project Participations	4,391,082	4,057,430	1,606,764	1,049,230	-74.14%	-34.70%
Fines & Forfeits	476,866	571,000	571,000	485,082	-15.05%	-15.05%
Interest Earnings & Misc Revenues	31,466,274	17,511,993	21,244,535	23,794,120	35.87%	12.00%
Fiduciary Plan Contributions	184,385,024	222,781,674	222,781,674	211,845,751	-4.91%	-4.91%
Transfers from Fund Reserves	1,626,756	-	6,769,697	3,644,477	NA	-46.16%
Total Revenues	**$481,633,810**	**$579,116,853**	**$564,741,596**	**$544,031,668**	**-6.06%**	**-3.67%**
Interfund Activities	$ 41,346,205	$ 43,688,621	$ 52,444,246	$ 52,892,572	21.07%	0.85%
Total Revenue with Interfund Activities	**$522,980,015**	**$622,805,474**	**$617,185,842**	**$596,924,240**	**-4.16%**	**-3.28%**
Total Sources of Funds	**$913,983,034**	**$904,339,210**	**$ 1,018,161,80**	**$902,224,225**	**-0.23%**	**-11.39%**
Uses of Funds						
Expenditures						
Operating Budget	$ 186,643,832	$ 207,566,119	$ 239,109,257	$ 252,911,382	21.85%	5.77%
Capital Improvements	55,184,414	120,856,563	156,716,045	80,105,508	-33.72%	-48.88%
Lease/Purchase Payments	4,011,500	4,004,250	4,004,250	4,004,500	0.01%	0.01%
Debt Service - Bonds	24,806,329	24,862,213	24,862,213	25,611,915	3.02%	3.02%
Fiduciary Funds - Expenditures	186,641,350	224,958,400	224,958,400	214,122,885	-4.82%	-4.82%
Sub Total	**$457,287,425**	**$582,247,545**	**$649,650,165**	**$576,756,190**	**-0.94%**	**-11.22%**
Interfund Activities	$ 41,346,205	$ 43,688,620	$ 56,417,376	$ 54,192,572	24.04%	-3.94%
Additions to Reserves	14,373,440	6,918,489	6,794,280	2,387,346	-65.49%	-64.86%
Net Total Uses of Funds	**$513,007,070**	**$632,854,654**	**$712,861,821**	**$633,336,108**	**0.08%**	**-11.16%**
Ending Balance	**$400,975,964**	**$271,484,556**	**$305,299,985**	**$268,888,117**	**-0.96%**	**-11.93%**

TABLE 1D - PAGE 1
COMBINED CITY & COUNTY OF BROOMFIELD
TOTAL BUDGET SUMMARY BY FUND

Fund	Revised Estimate 2024				
	Beginning Fund Balance	Revenues	Total Sources	Expenditures	Ending Fund Balance
City and County Funds					
City & County General Funds	$ 31,319,318	$ 163,212,229	$ 194,531,547	$ 168,003,470	$ 26,528,077
Recreation Fund	-	10,819,691	10,819,691	10,819,691	-
Street Maintenance Fund	-	8,493,972	8,493,972	8,493,972	-
Library Fund	722,777	4,447,375	5,170,152	3,790,461	1,379,691
Facility Maintenance Fund	-	7,672,380	7,672,380	7,672,380	-
Cemetery Fund	-	489,489	489,489	489,489	-
Lodging Tax Fund	-	700,000	700,000	700,000	-
Human Service Fund	5,274,470	21,804,875	27,079,345	21,384,876	5,694,469
Total Governmental Operating Funds	**$ 37,316,565**	**$217,640,011**	**$254,956,576**	**$221,354,339**	**$ 33,602,237**
Sales & Use Tax Capital Improvements Fund	$ 48,986,397	$ 43,851,694	$ 92,838,091	$ 77,864,454	$ 14,973,637
Asset Replacement Fund	15,544,429	11,499,343	27,043,772	24,947,698	2,096,074
Conservation Trust Fund	2,728,493	1,218,814	3,947,307	3,845,580	101,727
Open Space & Parks Capital Fund	18,901,545	7,835,991	26,737,536	8,635,690	18,101,846
Services Expansion Fee Capital Fund	11,944,700	1,361,050	13,305,750	390,833	12,914,917
Development Agreement Fund	2,977,438	19,146,612	22,124,050	18,879,263	3,244,787
Total Governmental Capital Funds	**$101,083,002**	**$ 84,913,504**	**$185,996,506**	**$134,563,518**	**$ 51,432,988**
Governmental Debt Service Fund	**$ 124,838**	**$ 14,106,550**	**$ 14,231,388**	**$ 14,219,800**	**$ 11,588**
Total Governmental Funds	**$138,524,405**	**$316,660,065**	**$455,184,470**	**$370,137,657**	**$ 85,046,813**
Water Fund	$ 56,862,334	$ 39,873,800	$ 96,736,134	$ 75,946,839	$ 20,789,295
Sewer Fund	83,924,595	28,628,405	112,553,000	35,162,167	77,390,833
Water Reclamation Fund	11,171,417	2,194,022	13,365,439	6,656,758	6,708,681
Total Utility Funds	**$151,958,347**	**$ 70,696,227**	**$222,654,574**	**$117,765,764**	**$104,888,810**
Employee Medical Care Fund	$ 6,333,553	$ 14,937,456	$ 21,271,009	$ 13,918,915	$ 7,352,094
Employee Defined Benefit Pension Fund	8,525,187	1,748,133	10,273,320	2,261,300	8,012,020
Employee Money Purchase Pension Fund	89,438,840	9,956,216	99,395,056	6,237,000	93,158,056
Police Defined Benefit Pension Fund	49,125	2,000	51,125	7,000	44,125
Police Money Purchase Pension Fund	1,405,390	334,010	1,739,400	7,000	1,732,400
Retiree Health Insurance Plan	4,708,924	528,750	5,237,674	204,200	5,033,474
Tax Passthrough Fund	2,357	201,122,985	201,125,342	201,122,985	2,357
Inmate Welfare Checking Fund	29,837	1,200,000	1,229,837	1,200,000	29,837
Total Fiduciary Funds	**$110,493,212**	**$229,829,550**	**$340,322,762**	**$224,958,400**	**$115,364,362**
Total Funds	**$400,975,964**	**$617,185,842**	**$ 1,018,161,80**	**$712,861,821**	**$305,299,985**

Table 1D is continued on the next page.

TABLE 1D - PAGE 2
COMBINED CITY & COUNTY OF BROOMFIELD
TOTAL BUDGET SUMMARY BY FUND

Fund	Proposed Budget 2025				
	Beginning Fund Balance	Revenues	Total Sources	Expenditures	Ending Fund Balance
City and County Funds					
City & County General Funds	$ 26,528,077	$ 145,780,535	$ 172,308,612	$ 160,125,773	$ 12,182,839
Recreation Fund	-	11,753,560	11,753,560	11,753,560	-
Street Maintenance Fund	-	8,480,698	8,480,698	8,480,698	-
Library Fund	1,379,691	4,473,569	5,853,260	4,575,506	1,277,754
Facility Maintenance Fund	-	8,651,560	8,651,560	8,651,560	-
Cemetery Fund	-	402,079	402,079	402,079	-
Lodging Tax Fund	-	700,000	700,000	700,000	-
Human Service Fund	5,694,469	20,780,976	26,475,445	21,696,810	4,778,635
Total Governmental Operating Funds	**$ 33,602,237**	**$201,022,977**	**$234,625,214**	**$216,385,986**	**$ 18,239,228**
Sales & Use Tax Capital Improvements Fund	$ 14,973,637	$ 34,760,869	$ 49,734,506	$ 36,785,760	$ 12,948,746
Asset Replacement Fund	2,096,074	11,655,514	13,751,588	26,292,146	(12,540,558)
Conservation Trust Fund	101,727	1,293,814	1,395,541	1,130,000	265,541
Open Space & Parks Capital Fund	18,101,846	9,311,373	27,413,219	8,278,223	19,134,996
Services Expansion Fee Capital Fund	12,914,917	1,220,350	14,135,267	107,850	14,027,417
Development Agreement Fund	3,244,787	16,746,741	19,991,528	16,662,433	3,329,095
Total Governmental Capital Funds	**$ 51,432,988**	**$ 74,988,661**	**$126,421,649**	**$ 89,256,412**	**$ 37,165,237**
Governmental Debt Service Fund	**$ 11,588**	**$ 14,050,800**	**$ 14,062,388**	**$ 14,054,500**	**$ 7,888**
Total Governmental Funds	**$ 85,046,813**	**$290,062,438**	**$375,109,251**	**$319,696,898**	**$ 55,412,352**
Water Fund	$ 20,789,295	$ 45,360,125	$ 66,149,420	$ 47,074,643	$ 19,074,777
Sewer Fund	77,390,833	29,719,799	107,110,632	45,851,326	61,259,306
Water Reclamation Fund	6,708,681	2,081,522	8,790,203	3,651,168	5,139,035
Stormwater Fund	-	6,600,000	6,600,000	2,939,188	3,660,812
Total Utility Funds	**$104,888,810**	**$ 83,761,446**	**$188,650,256**	**$ 99,516,325**	**$ 89,133,931**
Employee Medical Care Fund	$ 7,352,094	$ 15,626,396	$ 22,978,490	$ 15,439,065	$ 7,539,425
Employee Defined Benefit Pension Fund	8,012,020	1,772,139	9,784,159	2,030,000	7,754,159
Employee Money Purchase Pension Fund	93,158,056	14,808,861	107,966,917	6,318,000	101,648,917
Police Defined Benefit Pension Fund	44,125	2,000	46,125	7,000	39,125
Police Money Purchase Pension Fund	1,732,400	110,640	1,843,040	7,000	1,836,040
Retiree Health Insurance Plan	5,033,474	665,500	5,698,974	207,000	5,491,974
Tax Passthrough Fund	2,357	188,914,820	188,917,177	188,914,820	2,357
Inmate Welfare Checking Fund	29,837	1,200,000	1,229,837	1,200,000	29,837
Total Fiduciary Funds	**$115,364,362**	**$223,100,356**	**$338,464,718**	**$214,122,885**	**$124,341,833**
Total Funds	**$305,299,985**	**$596,924,240**	**$902,224,225**	**$633,336,108**	**$268,888,117**

TABLE 2A
CITY AND COUNTY OF BROOMFIELD
REVENUE - MILL LEVIES AND PROPERTY TAX

BROOMFIELD'S ASSESSED VALUATION

Assessed Valuation By County Area of City	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
City & County of Broomfield	$ 1,776,628,138	$ 2,389,958,200	$ 2,224,110,999	$ 2,246,352,109	-6.01%	1.00%
Total	$ 1,776,628,138	$ 2,389,958,200	$ 2,224,110,999	$ 2,246,352,109	-6.01%	1.00%

CITY OF BROOMFIELD - MILL LEVIES & PROPERTY TAX REVENUE

Budget Fund	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
General Fund						
Mill Levy	5.321	5.321	5.321	5.321	0.00%	0.00%
Property Tax Revenue	$ 9,792,166	$ 12,627,052	$ 12,177,046	$ 12,281,252	-2.74%	0.86%
Allocated to Development Agreement Fund	84,676	170,495	342,551	328,412	92.62%	-4.13%
General Fund Net Property Tax Revenue	$ 9,707,490	$ 12,456,557	$ 11,834,495	$ 11,952,840	-4.04%	1.00%
Library Fund						
Mill Levy	1.941	1.941	1.941	1.941	0.00%	0.00%
Property Tax Revenue	3,451,569	$ 4,638,909	$ 4,317,000	$ 4,360,169	-6.01%	1.00%
Street Fund						
Mill Levy	0.695	0.695	0.695	0.695	0.00%	0.00%
Property Tax Revenue	1,235,879	$ 1,661,021	$ 1,545,757	$ 1,561,215	-6.01%	1.00%
Capital Improvements Fund - General						
Mill Levy	3.500	3.500	3.500	3.500	0.00%	0.00%
Property Tax Revenue	6,223,848	$ 8,364,854	$ 7,784,388	$ 7,862,232	-6.01%	1.00%
Capital Improvements Fund - Facilities Reserve						
Mill Levy	0.000	0.000	0.000	0.000	NA	NA
Property Tax Revenue	$ -	$ -	$ -	$ -	NA	NA
City of Broomfield Total - All Funds					NA	NA
Mill Levy	**11.457**	**11.457**	**11.457**	**11.457**	**0.00%**	**0.00%**
Property Tax Revenue	**$ 20,618,785**	**$ 27,121,341**	**$ 25,481,640**	**$ 25,736,456**	**-5.11%**	**1.00%**

COUNTY OF BROOMFIELD - MILL LEVIES & PROPERTY TAX REVENUE

Budget Fund	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
General Fund						
Mill Levy	13.031	13.031	13.031	13.031	0.00%	0.00%
Property Tax Revenue	$ 23,451,461	$ 31,143,545	$ 28,982,390	$ 29,272,215	-6.01%	1.00%
Public Health						
Mill Levy	1.230	1.230	1.230	1.230	0.00%	0.00%
Property Tax Revenue	$ 2,213,590	$ 2,939,649	$ 2,735,657	$ 2,763,013	-6.01%	1.00%
Facilities Reserve						
Mill Levy	1.000	1.000	1.000	1.000	0.00%	0.00%
Property Tax Revenue	$ 1,799,667	$ 2,389,958	$ 2,224,111	$ 2,246,352	-6.01%	1.00%
Human Services Fund						
Mill Levy	1.250	1.250	1.250	1.250	0.00%	0.00%
Property Tax Revenue	$ 2,249,584	$ 2,987,448	$ 2,780,139	$ 2,807,940	-6.01%	1.00%
Developmentally Disabled & Mental Health						
Mill Levy	1.000	1.000	1.000	1.000	0.00%	0.00%
Property Tax Revenue	$ 1,799,667	$ 2,389,958	$ 2,224,111	$ 2,246,352	-6.01%	1.00%
Total - All Funds						
Mill Levy	**17.511**	**17.511**	**17.511**	**17.511**	**0.00%**	**0.00%**
Property Tax Revenue	**$ 31,513,969**	**$ 41,850,558**	**$ 38,946,408**	**$ 39,335,872**	**-6.01%**	**1.00%**

COMBINED CITY AND COUNTY OF BROOMFIELD - MILL LEVIES & PROPERTY TAX REVENUE

City/County	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
City of Broomfield						
Mill Levy	11.457	11.457	11.457	11.457	0.00%	0.00%
Property Tax Revenue	$ 20,618,785	$ 27,121,341	$ 25,481,640	$ 25,736,456	-5.11%	1.00%
County of Broomfield						
Mill Levy	17.511	17.511	17.511	17.511	0.00%	0.00%
Property Tax Revenue	$ 31,513,969	$ 41,850,558	$ 38,946,408	$ 39,335,872	-6.01%	1.00%
Total - City & County of Broomfield						
Mill Levy	**28.968**	**28.968**	**28.968**	**28.968**	**0.00%**	**0.00%**
Property Tax Revenue*	**$ 52,132,754**	**$ 68,971,899**	**$ 64,428,048**	**$ 65,072,328**	**-5.65%**	**1.00%**

*Excludes transfers to Developer Agreements

TABLE 2B
REVENUE - DETAIL SOURCES OF FUNDS WITH BEGINNING BALANCES

Sources of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Beginning Balance						
Beginning Balance	**$391,003,018**	**$281,533,736**	**$ 400,975,964**	**$305,299,985**	**8.44%**	**-23.86%**
Revenues						
Taxes						
Property Tax	$ 52,217,430	$ 69,142,394	$ 64,770,599	$ 65,400,740	-5.41%	0.97%
Sales Tax	78,519,419	81,050,182	79,326,151	82,453,691	1.73%	3.94%
Use Tax - Building Materials	9,101,817	7,614,296	5,004,906	3,725,800	-51.07%	-25.56%
Audit Revenues - Sales and Building Use Tax	1,314,386	1,050,837	1,140,000	1,140,000	8.48%	0.00%
Use Tax - Vehicles	10,237,893	9,566,771	9,566,771	10,253,654	7.18%	7.18%
Specific Ownership Tax	3,135,652	4,261,033	4,261,033	4,399,517	3.25%	3.25%
Gas & Electricity Business Tax	3,225,276	2,876,105	2,876,105	3,000,000	4.31%	4.31%
Services Expansion Fee (Excise Tax)	1,615,992	2,619,072	886,050	820,350	-68.68%	-7.41%
Cable Television Business Tax	814,316	830,000	830,000	800,000	-3.61%	-3.61%
Telephone Business Tax	56,303	93,901	48,095	40,000	-57.40%	-16.83%
Tobacco Products Tax	182,035	152,801	152,801	152,801	0.00%	0.00%
Marijuana Products Tax	551,939	250,000	675,000	750,000	200.00%	11.11%
Severance Tax	230,603	-	-	-	NA	NA
Lodging Tax	921,830	700,000	700,000	700,000	0.00%	0.00%
Penalties & Int. on Delinquent Taxes	95,647	100,000	100,000	100,000	0.00%	0.00%
Total Taxes	**$162,240,067**	**$180,369,892**	**$ 170,337,511**	**$173,736,553**	**-3.68%**	**2.00%**
Licenses & Permits						
Building Permits	$ 3,296,275	$ 4,237,503	$ 2,791,661	$ 2,573,635	-39.27%	-7.81%
Other Licenses & Permits	530,897	578,850	492,600	486,530	-15.95%	-1.23%
Total Licenses & Permits	**$ 3,827,172**	**$ 4,816,353**	**$ 3,284,261**	**$ 3,060,165**	**-36.46%**	**-6.82%**
Intergovernmental Revenues						
Highway Users' Tax Fund	$ 2,309,589	$ 2,488,050	$ 2,488,050	$ 2,488,050	0.00%	0.00%
Human Services Funding	15,660,521	16,222,849	16,108,301	15,159,341	-6.56%	-5.89%
Conservation Trust Fund	1,059,682	925,000	1,125,000	1,200,000	29.73%	6.67%
Other Intergovernmental Revenues	13,033,927	5,230,296	37,052,517	11,414,437	118.24%	-69.19%
Total Intergovernmental Revenues	**$ 32,063,719**	**$ 24,866,195**	**$ 56,773,868**	**$ 30,261,828**	**21.70%**	**-46.70%**
Charges for Services						
Recreation Facility & Program Revenues	$ 6,244,837	$ 5,834,800	$ 5,760,256	$ 6,136,825	5.18%	6.54%
Water Sales	17,383,742	24,256,526	22,853,332	32,160,869	32.59%	40.73%
Water Tap & License Fees	9,315,574	35,708,400	14,903,616	11,369,904	-68.16%	-23.71%
Water Meter Fees	76,097	395,653	50,000	50,000	-87.36%	0.00%
Sewer Service Charges	8,361,063	10,164,094	10,164,094	12,648,199	24.44%	24.44%
Sewer Tap & License Fees	6,016,282	29,857,200	11,914,813	9,386,975	-68.56%	-21.22%
Reuse Water Sales	1,223,603	1,635,697	1,635,697	1,635,697	0.00%	0.00%
Reuse Water Tap & License Fees	-	1,383,117	26,480	26,480	-98.09%	0.00%
Stormwater Fees - Commercial	-	-	-	2,400,000	NA	NA
Stormwater Fees - Residential	-	-	-	4,200,000	NA	NA
Other Charges for Services	9,482,091	11,833,199	11,066,368	13,140,378	11.05%	18.74%
Recording Fees	$ 422,431	$ 500,000	$ 500,000	$ 325,000	-35.00%	-35.00%
Senior Programs	220,630	233,000	233,000	268,000	15.02%	15.02%
Other Charges for Services	2,410,501	2,340,630	2,264,630	2,406,135	2.80%	6.25%
Total Charges for Services	**$ 61,156,851**	**$124,142,316**	**$ 81,372,286**	**$ 96,154,462**	**-22.54%**	**18.17%**
Total Contributions & Project Participations	**$ 4,391,082**	**$ 4,057,430**	**$ 1,606,764**	**$ 1,049,230**	**-74.14%**	**-34.70%**
Total Fines & Forfeits	**$ 476,866**	**$ 571,000**	**$ 571,000**	**$ 485,082**	**-15.05%**	**-15.05%**
Total Interest Earnings & Misc Revenues	**$ 31,466,274**	**$ 17,511,993**	**$ 21,244,535**	**$ 23,794,120**	**35.87%**	**12.00%**
Total Fiduciary Plan Contributions	**$184,385,024**	**$222,781,674**	**$ 222,781,674**	**$211,845,751**	**-4.91%**	**-4.91%**
Total Transfers from Fund Reserves	**$ 1,626,756**	**$ -**	**$ 6,769,697**	**$ 3,644,477**	**NA**	**-46.16%**
Total Interfund Activities	**$ 41,346,205**	**$ 43,688,621**	**$ 52,444,246**	**$ 52,892,572**	**21.07%**	**0.85%**
Total Revenues	**$522,980,015**	**$622,805,474**	**$ 617,185,842**	**$596,924,240**	**-4.16%**	**-3.28%**
Total Sources of Funds	**$913,983,034**	**$904,339,210**	**$1,018,161,806**	**$902,224,225**	**-0.23%**	**-11.39%**
Less Interfund Activities	**$ 41,346,205**	**$ 43,688,621**	**$ 52,444,246**	**$ 52,892,572**	**21.07%**	**0.85%**
Net Total City & County Sources of Funds	**$872,636,829**	**$860,650,589**	**$ 965,717,560**	**$849,331,653**	**-1.32%**	**-12.05%**

TABLE 3A
CITY AND COUNTY OF BROOMFIELD TOTAL BUDGET
EXPENDITURE - SUMMARY BY FUND

City and County of Broomfield Budget	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Budget Fund						
City & County General Funds	$ 137,075,063	$ 146,569,989	$ 168,003,470	$ 160,125,773	9.25%	-4.69%
Recreation Fund	9,554,228	10,854,808	10,819,691	11,753,560	8.28%	8.63%
Street Fund	6,688,830	8,338,290	8,493,972	8,480,698	1.71%	-0.16%
Library Fund	3,443,043	3,576,843	3,790,461	4,575,506	27.92%	20.71%
Facilities Maintenance Fund	6,306,917	7,472,157	7,672,380	8,651,560	15.78%	12.76%
Cemetery Fund	476,394	489,489	489,489	402,079	-17.86%	-17.86%
Lodging Tax Fund	921,830	700,000	700,000	700,000	0.00%	0.00%
Capital Improvements Fund	19,806,859	28,954,976	77,864,454	36,785,760	27.04%	-52.76%
Asset Replacement & Refurbishment Fund	7,501,962	23,456,265	24,947,698	26,292,146	12.09%	5.39%
Conservation Trust Fund	846,400	114,000	3,845,580	1,130,000	891.23%	-70.62%
Open Space and Parks Fund	5,836,038	3,081,127	8,635,690	8,278,223	168.68%	-4.14%
Services Expansion Fee Fund	1,271,054	689,090	390,833	107,850	-84.35%	-72.41%
Development Agreements Fund	15,071,475	17,856,594	18,879,263	16,662,433	-6.69%	-11.74%
Governmental Debt Service Fund	14,384,649	14,019,800	14,219,800	14,054,500	0.25%	-1.16%
Water Fund	46,401,547	88,771,385	75,946,839	47,074,643	-46.97%	-38.02%
Sewer Fund	28,833,071	26,633,660	35,162,167	45,851,326	72.16%	30.40%
Water Reclamation Fund	2,207,230	4,827,795	6,656,758	3,651,168	-24.37%	-45.15%
Stormwater Fund	-	-	-	2,939,188	NA	NA
Employee Medical Care Fund	14,570,561	13,918,915	13,918,915	15,439,065	10.92%	10.92%
Employee Defined Benefit Retirement Fund	1,752,074	2,261,300	2,261,300	2,030,000	-10.23%	-10.23%
Employee Money Purchase Retirement Fund	5,745,196	6,237,000	6,237,000	6,318,000	1.30%	1.30%
Police Defined Benefit Pension Fund	4,848	7,000	7,000	7,000	0.00%	0.00%
Police Money Purchase Pension Fund	13	7,000	7,000	7,000	0.00%	0.00%
Retiree Health Insurance Plan	300,532	204,200	204,200	207,000	1.37%	1.37%
Tax Passthrough Fund	162,964,703	201,122,985	201,122,985	188,914,820	-6.07%	-6.07%
Inmate Welfare Checking Fund	1,303,423	1,200,000	1,200,000	1,200,000	0.00%	0.00%
Human Services Fund	19,739,130	21,489,986	21,384,876	21,696,810	0.96%	1.46%
Total City and County Budget	**$513,007,070**	**$632,854,654**	**$712,861,821**	**$633,336,108**	**0.08%**	**-11.16%**
Less Interfund Activities and Additions to Reserves						
Total Interfund Activities and Additions to Reserves	**$ 55,719,644**	**$ 50,607,109**	**$ 63,211,656**	**$ 56,579,918**	**11.80%**	**-10.49%**
Total Budget Expenditures Less Interfund Activities and Additions to Reserves	**$457,287,425**	**$582,247,545**	**$649,650,165**	**$576,756,190**	**-0.94%**	**-11.22%**

TABLE 3B
CITY AND COUNTY OF BROOMFIELD TOTAL BUDGET
EXPENDITURE - SUMMARY BY FUNCTION

Function	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Assessor	$ 1,131,524	$ 1,156,523	$ 1,156,523	$ 1,259,782	8.93%	8.93%
City and County Attorney	1,768,711	2,099,130	2,146,180	2,305,733	9.84%	7.43%
City & County Clerk	2,195,261	2,635,612	2,656,947	2,776,688	5.35%	4.51%
City and County Manager	2,065,337	2,200,888	2,292,967	2,631,488	19.56%	14.76%
Community Development	11,958,930	6,845,081	22,412,986	7,949,845	16.14%	-64.53%
Courts	4,625,508	4,680,906	4,695,058	5,808,212	24.08%	23.71%
Development, Diversity, Equity, and Inclusion	889,822	1,020,226	1,020,226	1,038,178	1.76%	1.76%
Economic Vitality	2,246,815	2,519,869	5,370,883	2,921,863	15.95%	-45.60%
Emergency Management	244,870	276,666	276,666	282,675	2.17%	2.17%
Finance	5,785,133	4,885,624	5,698,393	5,152,251	5.46%	-9.58%
Human Services	19,739,130	21,489,986	21,384,876	21,696,810	0.96%	1.46%
Information Technology	8,325,607	10,365,854	10,371,854	11,868,057	14.49%	14.43%
Legislative	352,473	442,869	442,869	423,819	-4.30%	-4.30%
Library & Cultural Affairs	4,558,954	4,602,459	4,973,697	5,885,152	27.87%	18.33%
Open Space & Trails	654,328	690,977	690,977	888,550	28.59%	28.59%
Parks, Recreation, and Senior Services**	20,313,219	22,374,686	22,431,989	23,639,815	5.65%	5.38%
People & Innovation	3,015,949	3,380,170	3,657,046	4,143,010	22.57%	13.29%
Performance & Internal Audit	251,819	211,908	211,908	270,289	27.55%	27.55%
Police	37,282,946	37,547,430	39,446,025	43,275,734	15.26%	9.71%
Public Health & Environment	4,413,156	4,922,820	5,068,485	6,172,998	25.40%	21.79%
Public Works	51,294,055	62,292,433	73,645,858	91,526,858	46.93%	24.28%
Strategic Initiatives	2,034,361	2,486,865	2,246,900	2,252,148	-9.44%	0.23%
Non Departmental*	1,495,925	8,437,137	6,809,944	8,741,427	3.61%	28.36%
Sub-Total Operating Budget	$ 186,643,832	$ 207,566,119	$ 239,109,257	$ 252,911,382	21.85%	5.77%
Capital Improvements*	$ 55,184,414	$ 120,856,563	$ 156,716,045	$ 80,105,508	-33.72%	-48.88%
Lease/Purchase Payments	4,011,500	4,004,250	4,004,250	4,004,500	0.01%	0.01%
Debt Service - Bonds	24,806,329	24,862,213	24,862,213	25,611,915	3.02%	3.02%
Fiduciary Fund	186,641,350	224,958,400	224,958,400	214,122,885	-4.82%	-4.82%
Addition to Reserves	14,373,440	6,918,489	6,794,280	2,387,346	-65.49%	-64.86%
Total Expenditures by Function	$ 471,660,865	$ 589,166,034	$ 656,444,445	$ 579,143,536	-1.70%	-11.78%
Interfund Activities	41,346,205	43,688,620	56,417,376	54,192,572	24.04%	-3.94%
Total Budget Expenditures with Interfund Activities	**$513,007,070**	**$632,854,654**	**$712,861,821**	**$633,336,108**	**0.08%**	**-11.16%**

*Includes transfers, contributions and participations, and contingencies.

**Parks Maintenance and Cemetery Maintenance were moved from Public Works to Recreation beginning in 2020 Revised

TABLE 4A
CITY AND COUNTY OF BROOMFIELD BUDGET
APPLICABLE BONDED INDEBTEDNESS TO CHARTER'S G.O. BOND LIMITS

Applicable Bonded Indebtedness Regarding Total General Obligation
Debt Limitations As Set Forth In Chapter 14, Section 14.7 of the City Charter

Chapter 14, Section 14.7 of the City Charter provides that general obligation debt shall not exceed 10% of the City's assessed valuation. Applicable bonded indebtedness is summarized below.

Assessed Valuation and Bonds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Assessed Valuation of City and County	$ 1,776,628,138	$ 2,389,958,200	$ 2,224,110,999	$ 2,246,352,109	-6.01%	1.00%
Maximum Allowable Bonded Indebtedness (10%)	$ 177,662,814	$ 238,995,820	$ 222,411,100	$ 224,635,211	-6.01%	1.00%
Total Debt Outstanding Subject to 10% Charter Limitation	$ -	$ -	$ -	$ -	NA	NA
Total	$ -	$ -	$ -	$ -	NA	NA
Maximum General Obligation Debt Expansion per City Charter	**$ 177,662,814**	**$ 238,995,820**	**$ 222,411,100**	**$ 224,635,211**	**-6.01%**	**1.00%**

TABLE 4B
CITY AND COUNTY OF BROOMFIELD BUDGET
SUMMARY - TOTAL BONDED INDEBTEDNESS

In accordance with the provisions of Section 12.3 of the City Charter, the following is a summary of the City's debt position.

Fund	Date of Issue	Original Principal Amount	Projected Principal Remaining 12/31/2023	Projected Principal Remaining 12/31/2024	% Chg 2023 Original 2024
Water Fund					
Water Revenue Bonds - 2012	4-24-12	49,750,000	-	-	NA
Water Revenue Bonds - 2021	9-16-21	131,500,000	125,710,000	122,595,000	-4.73%
Total Water Fund		**$181,250,000**	**$125,710,000**	**$122,595,000**	**-4.73%**
Sewer Fund					
Sewer Revenue Bonds, Series 2012	8-28-12	43,740,000	17,155,000	15,315,000	-18.97%
Total Sewer Fund		**$ 43,740,000**	**$ 17,155,000**	**$ 15,315,000**	**-18.97%**
Water Reclamation Fund					
Total Water Reclamation Fund		**$ -**	**$ -**	**$ -**	**NA**
Capital Improvements Fund					
Sales & Use Tax Revenue Bonds - 2012A	10-25-12	42,509,787	19,136,113	17,036,113	-19.78%
Sales & Use Tax Revenue Bonds - 2017	9-12-17	74,040,000	58,565,000	55,575,000	-9.51%
Total Capital Improvements Fund		**$116,549,787**	**$ 77,701,113**	**$ 72,611,113**	**-12.15%**
Open Space & Parks Fund					
Sales & Use Tax Revenue Bonds, 2012A	10-25-12	4,981,326	-	-	NA
Total Open Space Fund		**$ 4,981,326**	**$ -**	**$ -**	NA
Development Agreement Fund					
Sales & Use Tax Revenue Bonds - 2012A	10-25-12	51,818,887	35,198,887	31,373,887	-19.01%
Total Development Agreement Fund		**$ 51,818,887**	**$ 35,198,887**	**$ 31,373,887**	**-19.01%**
Grand Total		**$398,340,000**	**$255,765,000**	**$241,895,000**	**-10.06%**

Bonds	Purposes
Water Fund	
Water Revenue Bonds - 2012	Refunded 2000 and 2002 Bonds to reduce interest and save $6.2 million
Water Revenue Bonds - 2021	Funded construction of local reservoir Bonds were issued to fund Broomfield's portion (along with 11 other entities) of a construction costs associated with the Windy Gap Firming Project which will result in a 90,000 acre-foot reservoir (Chimney Hollow) west of Carter Lake in Larimer County.
Sewer Fund	
Sewer Revenue Bonds, Series 2012	Refunded 2001 Bonds to reduce interest and save $9 million Refunded 2001 Bonds used to fund EPA mandated upgrades to plant, expansion of plant to 8 MGD and extension of lines and interceptors
Water Reclamation Fund	
Capital Improvements Fund	
Sales & Use Tax Revenue Bonds - 2012A	Refunded 2002 & 2009 bonds
Sales & Use Tax Revenue Bonds, 2017	Broomfield Community Center rennovation project and streets improvements for Dillon Road/144th Ave
Open Space & Parks Fund	
Sales & Use Tax Revenue Bonds, 2012A	Refunded 2002 bonds
Development Agreement Fund	
Sales & Use Tax Revenue Bonds - 2012A	Refunded 2002 bonds

TABLE 4C - PAGE 1 DETAIL - SCHEDULE OF PRINCIPAL & INTEREST PAYMENTS BONDS, COPS, AND LEASE/PURCHASE PAYMENTS				
Year/Bonds		Principal	Interest	Total P & I
2024				
Water Fund	Water Revenue Bonds - 2021	$ 3,115,000	$ 5,580,200	$ 8,695,200
Sewer Fund	Sewer Revenue Bonds, Series 2012	1,840,000	605,013	2,445,013
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,100,000	658,383	2,758,383
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	2,990,000	2,928,250	5,918,250
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	3,825,000	1,214,467	5,039,467
Certificates Of Participation	2017 Certificates of Participation	3,295,000	709,250	4,004,250
2024 Total		$ 17,165,000	$ 11,695,563	$ 28,860,563
2025				
Water Fund	Water Revenue Bonds - 2021	$ 3,270,000	$ 5,424,450	$ 8,694,450
Sewer Fund	Sewer Revenue Bonds, Series 2012	1,940,000	513,013	2,453,013
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,115,000	553,384	2,668,384
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	3,140,000	2,778,750	5,918,750
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	4,100,000	1,023,217	5,123,217
Certificates Of Participation	2017 Certificates of Participation	3,460,000	544,500	4,004,500
2025 Total		$ 18,025,000	$ 10,837,314	$ 28,862,314
2026				
Water Fund	Water Revenue Bonds - 2021	$ 3,435,000	$ 5,260,950	$ 8,695,950
Sewer Fund	Sewer Revenue Bonds, Series 2012	2,040,000	416,013	2,456,013
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,350,000	447,633	2,797,633
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	3,300,000	2,621,750	5,921,750
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	4,175,000	818,217	4,993,217
Certificates Of Participation	2017 Certificates of Participation	3,635,000	371,500	4,006,500
2026 Total		$ 18,935,000	$ 9,936,063	$ 28,871,063
2027				
Water Fund	Water Revenue Bonds - 2021	$ 3,605,000	$ 5,089,200	$ 8,694,200
Sewer Fund	Sewer Revenue Bonds, Series 2012	2,115,000	354,813	2,469,813
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,270,000	377,134	2,647,134
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	3,465,000	2,456,750	5,921,750
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	4,450,000	692,966	5,142,966
Certificates Of Participation	2017 Certificates of Participation	3,795,000	189,750	3,984,750
2027 Total		$ 19,700,000	$ 9,160,613	$ 28,860,613
2028				
Water Fund	Water Revenue Bonds - 2021	$ 3,785,000	$ 4,908,950	$ 8,693,950
Sewer Fund	Sewer Revenue Bonds, Series 2012	2,185,000	291,363	2,476,363
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,375,000	309,033	2,684,033
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	3,635,000	2,283,500	5,918,500
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	4,550,000	559,467	5,109,467
2028 Total		$ 16,530,000	$ 8,352,313	$ 24,882,313
2029				
Water Fund	Water Revenue Bonds - 2021	$ 3,975,000	$ 4,719,700	$ 8,694,700
Sewer Fund	Sewer Revenue Bonds, Series 2012	2,260,000	225,813	2,485,813
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,475,000	237,784	2,712,784
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	3,815,000	2,101,750	5,916,750
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	4,650,000	422,967	5,072,967
2029 Total		$ 17,175,000	$ 7,708,014	$ 24,883,014
2030				
Water Fund	Water Revenue Bonds - 2021	$ 4,175,000	$ 4,520,950	$ 8,695,950
Sewer Fund	Sewer Revenue Bonds, Series 2012	2,345,000	155,188	2,500,188
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,645,000	163,533	2,808,533
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	4,010,000	1,911,000	5,921,000
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	4,700,000	283,467	4,983,467
2030 Total		$ 17,875,000	$ 7,034,138	$ 24,909,138
2031				
Water Fund	Water Revenue Bonds - 2021	$ 4,385,000	$ 4,312,200	$ 8,697,200
Sewer Fund	Sewer Revenue Bonds, Series 2012	2,430,000	78,975	2,508,975
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2012A	2,806,113	84,184	2,890,297
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	4,210,000	1,710,500	5,920,500
Development Agreements Fund	Sales & Use Tax Revenue Bonds - 2012A	4,748,887	142,467	4,891,354
2031 Total		$ 18,580,000	$ 6,328,326	$ 24,908,326
2032				
Water Fund	Water Revenue Bonds - 2021	$ 4,605,000	$ 4,092,950	$ 8,697,950
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	4,420,000	1,500,000	5,920,000
2032 Total		$ 9,025,000	$ 5,592,950	$ 14,617,950

Table 4C is continued on the next page.

TABLE 4C - PAGE 2 CITY AND COUNTY OF BROOMFIELD BUDGET DETAIL - SCHEDULE OF PRINCIPAL & INTEREST PAYMENTS BONDS, COPS, AND LEASE/PURCHASE PAYMENTS				
Year/Bonds		Principal	Interest	Total P & I
2033				
Water Fund	Water Revenue Bonds - 2021	$ 4,830,000	$ 3,862,700	$ 8,692,700
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	4,640,000	1,279,000	5,919,000
2033 Total		$ 9,470,000	$ 5,141,700	$ 14,611,700
2034				
Water Fund	Water Revenue Bonds - 2021	$ 5,075,000	$ 3,621,200	$ 8,696,200
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	4,870,000	1,047,000	5,917,000
2034 Total		$ 9,945,000	$ 4,668,200	$ 14,613,200
2035				
Water Fund	Water Revenue Bonds - 2021	$ 5,330,000	$ 3,367,450	$ 8,697,450
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	5,115,000	803,500	5,918,500
2035 Total		$ 10,445,000	$ 4,170,950	$ 14,615,950
2036				
Water Fund	Water Revenue Bonds - 2021	$ 5,595,000	$ 3,100,950	$ 8,695,950
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	5,370,000	547,750	5,917,750
2036 Total		$ 10,965,000	$ 3,648,700	$ 14,613,700
2037				
Water Fund	Water Revenue Bonds - 2021	$ 5,875,000	$ 2,821,200	$ 8,696,200
Sales & Use Tax Capital Improvement Fund	Sales & Use Tax Revenue Bonds - 2017	5,585,000	279,250	5,864,250
2037 Total		$ 11,460,000	$ 3,100,450	$ 14,560,450
2038				
Water Fund	Water Revenue Bonds - 2021	$ 6,110,000	$ 2,586,200	$ 8,696,200
2038 Total		$ 6,110,000	$ 2,586,200	$ 8,696,200
2039				
Water Fund	Water Revenue Bonds - 2021	$ 6,355,000	$ 2,341,800	$ 8,696,800
2039 Total		$ 6,355,000	$ 2,341,800	$ 8,696,800
2040				
Water Fund	Water Revenue Bonds - 2021	$ 6,610,000	$ 2,087,600	$ 8,697,600
2040 Total		$ 6,610,000	$ 2,087,600	$ 8,697,600
2041				
Water Fund	Water Revenue Bonds - 2021	$ 6,870,000	$ 1,823,200	$ 8,693,200
2041 Total		$ 6,870,000	$ 1,823,200	$ 8,693,200
2042				
Water Fund	Water Revenue Bonds - 2021	$ 7,145,000	$ 1,548,400	$ 8,693,400
2042 Total		$ 7,145,000	$ 1,548,400	$ 8,693,400
2043				
Water Fund	Water Revenue Bonds - 2021	$ 7,435,000	$ 1,262,600	$ 8,697,600
2043 Total		$ 7,435,000	$ 1,262,600	$ 8,697,600
2044				
Water Fund	Water Revenue Bonds - 2021	$ 7,730,000	$ 965,200	$ 8,695,200
2044 Total		$ 7,730,000	$ 965,200	$ 8,695,200
2045				
Water Fund	Water Revenue Bonds - 2021	$ 8,040,000	$ 656,000	$ 8,696,000
2045 Total		$ 8,040,000	$ 656,000	$ 8,696,000
2046				
Water Fund	Water Revenue Bonds - 2021	$ 8,360,000	$ 334,400	$ 8,694,400
2046 Total		$ 8,360,000	$ 334,400	$ 8,694,400
Total - All Remaining				
Water Fund		$ 125,710,000	$ 74,288,450	$ 199,998,450
Sewer Fund		$ 17,155,000	$ 2,640,188	$ 19,795,188
Sales & Use Tax Capital Improvement Fund		$ 77,701,113	$ 27,079,818	$ 104,780,931
Development Agreements Fund		$ 35,198,887	$ 5,157,235	$ 40,356,122
Open Space & Parks Fund		$ -	$ -	$ -
Certificates Of Participation		$ 17,330,000	$ 2,681,500	$ 20,011,500
Total - All Remaining		**$ 273,095,000**	**$ 111,847,191**	**$ 384,942,191**



Spano Park at 17715 Huron St in Broomfield

DEPARTMENT OVERVIEWS

2025 ANNUAL BUDGET

Assessor

Jay Yamashita
jyamashita@broomfield.org

2025 Proposed Budget
$1,259,782

2025 FTEs	
Full-time	9.00
Part-time	0.00
TOTAL	9.00



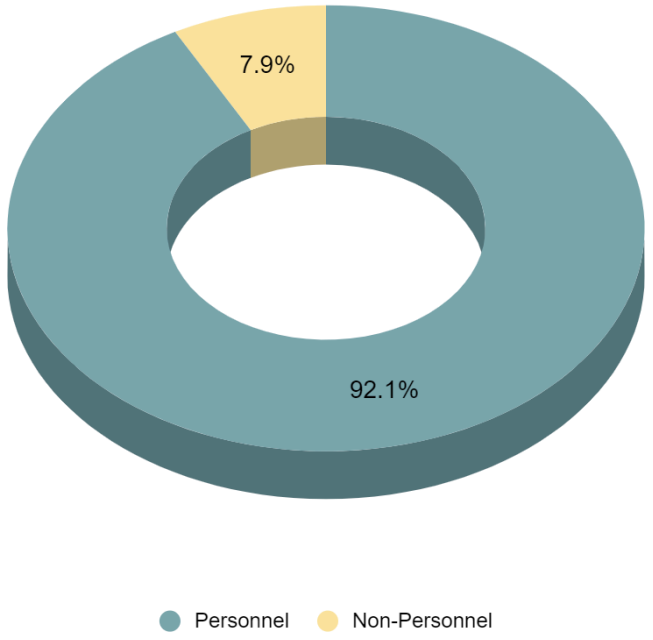
Divisions

- Assessor

2025 Key Initiatives

- 2025 Reappraisal
- Legislative mandates
- Possible ballot measures impacts
- Online Appeal Software implementation
- Succession Planning

% Budget by Expense Type



Assessor

Department Mission

The purpose of the Assessor department is to establish fair and equitable property values for all types of property in the City and County of Broomfield in an efficient, respectful, and courteous manner while providing excellent customer service.

Interesting Fact

The Assessor staff has 211 years of assessment experience, with 174 years of appraisal experience. Our appraisers are licensed appraisers in the State of Colorado and must maintain their licenses through annual continued education classes and testing.

Services

- Completes required reports using Assessor data for outside departments and the public.
- Completes reports required by Colorado State Statute.
- Annually publishes a summary of assessed values in the Abstract for Certification.
- Annually completes certification of values for all tax authorities in August and December.
- Maintains all data on properties in the county and updates as required.
- Values all property in the county for the purpose of property taxation.
- Annually confirms sales of all property in the county for use in the valuation process.
- Annually works with owners to process appeals of property values. Appeals may be filed based on disputes of value or classification.

2024 Accomplishments

- Initialized the process for Online Appeal Software
- Preparing for the 2025 Reappraisal
- Completed 2024 certification of mill levies and tax roll with changes required by the state legislature's special session (value adjustments, assessment ratios, due dates)
- Completed the intervening year first and second levels of appeals.

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Assessor	$ 1,131,525	$ 1,156,523	$ 1,156,523	$ 1,259,782	8.9%	8.9%
Total	**$ 1,131,525**	**$ 1,156,523**	**$ 1,156,523**	**$ 1,259,782**	**8.9%**	**8.9%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 1,071,828	$ 1,053,024	$ 1,053,024	$ 1,160,875	10.2%	10.2%
Non-Personnel	$ 59,697	$ 103,499	$ 103,499	$ 98,907	-4.4%	-4.4%
Total	**$ 1,131,525**	**$ 1,156,523**	**$ 1,156,523**	**$ 1,259,782**	**8.9%**	**8.9%**

Attorney

Nancy Rodgers, City & County Attorney
nrodgers@broomfield.org

2025 Proposed Budget
$5,558,093

2025 FTEs	
Full-time	10.00
Part-time	.80
TOTAL	**10.80**



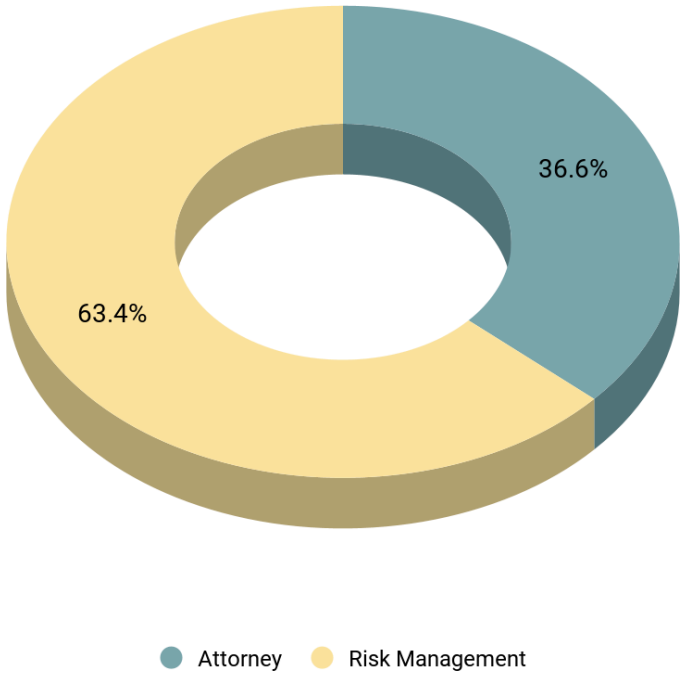
Divisions

- Attorney
- Risk Management

2025 Key Initiatives

- Expand and improve partnerships with client-departments to proactively address legal issues.
- Implement a "legal bites" training curriculum for line-level staff on fundamental city/county legal issues.
- Conduct a "roadshow" tour to the departments to provide information on CAO/Risk Management.
- Improve Council's legal training and resources.
- Complete evaluation of Broomfield's insurance coverage, relying on claim data and actuary input.
- Participate in regulatory rulemaking related to key initiatives for the City and County of Broomfield, including land use, oil and gas/air quality, and labor.
- Finalize online prosecution portal, which will integrate with the Municipal Court's system; complete transition of prosecution services to outside counsel.
- Initiated code changes related to any voter-approved Charter changes.
- Provide legal advice and assistance on the closure, demolition, and redevelopment of the event center. This includes advising executive staff and council on the untangling of the financing relating to the existing structure and parking garage.
- Modify practices as needed to address new discovery rules in human service cases.

% Budget by Division



Attorney (including Risk)

Department Mission

The mission of the City and County Attorney's Office is to provide professional, quality legal and risk management services that ultimately protect, preserve, and advance the interests of the City and County of Broomfield for the benefit of all residents of the community. We are committed to operating ethically and competently and communicating in such a manner that our legal work product and risk mitigation is the most effective for the circumstances.

Interesting Fact

Our team members have worked for both private and public entities.We are all committed to public service. The variety of public entities includes the City of Aurora, City & County of Denver, City of Wells (MN), City of Blue Earth (MN), City of Elmore (MN), Jefferson County, Montgomery County (VA), University of CO, U.S. District Court for Colorado, 14th, 16th and 17th Judicial Districts, Colorado Judicial District and the Colorado Attorney General's Office and adds up to over 169 years of total public entity experience.

Services

- The legal team in the Attorney's Office provides day-to-day legal advice and representation to City Council, City and County Manager, other departments. We do not provide legal advice to private citizens.
- The City and County Attorney's Office partners with departments to help them achieve their operational and aspirational duties and goals. We draft public and private contracts, local ordinances and resolutions, City policies and procedures, and City correspondence. We offer legal counsel each day and write legal opinions addressing the City's vast and diverse operations in an ever-changing legal environment.
- The City and County Attorney's Office, either through in-house staff or outside counsel, represents the City in all civil legal court cases and regulatory proceedings, municipal court prosecutions, and Human Services proceedings. We litigate ethically and fairly, appropriately advocating in our cases with professionalism.
- The City and County Attorney's Office monitors state and federal legislation to assess impacts on City and County policies, procedures, and legislation, and works with staff on implementation of legislation once approved.
- Risk and Safety Management officially transitioned from Finance to CAO at the end of the 3rd Quarter 2023. Risk plays a critical role in minimizing legal exposure for Broomfield, its employees, residents, and visitors by administering Broomfield's property and liability insurance program, and setting the insurance requirements for all contracts or vendors. Risk in the CAO also coordinates safety programs, manages the Worker's Compensation claim administration, and serves as Broomfield's ADA and Title VI Coordinator.

2024 Accomplishments

- Attorney Services
  - Our office attorneys confidently deliver proactive and valuable legal research and advice to multiple Broomfield departments, as well as to our elected and appointed officials on a daily basis. This expert advice serves to minimize liability and is provided competently and expediently.
- Risk & Safety Management
  - Completed the integration of the Risk & Safety Management unit into the CAO with the January 2024 hiring and onboarding of the risk administrative assistant, who provides critical administrative support for risk claim management and workers' compensation claim management, among other needs of the Risk & Safety Manager.
- Human Services
  - Represented and provided assistance to Human Services in guiding 12 juveniles involved in delinquency and truancy cases away from detention and out-of-home placement. This was achieved by aiding families in identifying suitable in-home services thus far this year.
  - Worked on systems improvements through our Best Court Team and implemented a new discovery rule (C.R.J.P.4.6) which is a significant change from our previous process. Worked with the Human Services Department to determine the process and establish an ongoing procedure for the ongoing discovery obligation.
  - Advised the department on how to implement the new statutory requirements concerning family time.
  - Support Public Health in Colorado Food Protection Act, food safety violation hearing and resolution.

Attorney (including Risk)

- Legislation
  - Actively participated as a member of the internal legislative team, working to address, analyze, and research the multitude of bills introduced in the 2024 session.
  - Working with the Colorado County Attorney group on human service legislation, most of which is being proposed by the Office of Respondent Parent Counsel. If these proposals are implemented without any input from county attorneys who will work on these cases, it could result in unneeded issues in these cases.
  - Effectively navigated the legislative session and all land use bills, including HB 1313, that were under consideration this year.
- Finance
  - Successfully executed a solicitation and negotiated with a new vendor for inmate health services in January. This was a significant task completed quickly after discovering that the existing vendor would not renew in November 2023.
  - Collaborated with Finance and the Library to comprehensively update their contracts and contracting process while effectively addressing several of their risk management concerns.
  - In-depth review of the financial details for the Enterprise Funds and make recommendations for any necessary fee increases to the water, sewer, and stormwater utilities. This information was presented to the City Council at a study session on July 16, 2024, and will be formally proposed for adoption by the City Council in the fall.
- Human Resources
  - Created Employment Law Training-professional development for City and County of Broomfield supervisors.
  - Completed the transition of worker's compensation claim management from HR to CAO - Risk Management.
- Ordinances (passed or pending) - with the partner department in parentheses
  - Revised drought ordinance (Public Works)
  - Restructuring of Boards and Commissions (City Clerk)
  - Converting the Local Licensing Authority to a hearing officer (City Clerk)
  - Contracted residential waste hauling services (Public Works - Sustainability)
  - Mixed-use zone districts (Community Development)
  - Amending 2-61 of the Broomfield Municipal Code (City Clerk)
  - Ambulance License, restaurant license to Board of Health (City Clerk)
  - Rezoning process changes and application expiration (Community Development)
  - Family child care homes code clean up (Community Development)
  - Amending 3-04 of the Broomfield Municipal Code, software as a service (Revenue)
  - Tree preservation (Community Development)
  - Revisions for HB24-1007 residential occupancy (Community Development)
- Development/Land Use
  - Collaborated with staff on several development projects and contracts related to the demolition of the 1st Bank Event Center, the construction contract for The Bay Phase 4 improvements, and Broomfield Housing Projects (Cottonwood and Vista Point), among other projects.
  - Worked with the City Manager's Office, Economic Vitality, and Purchasing to develop and issue an RFP for the redevelopment of Parcel B (overflow parking) at the 1stBank Event Center.
  - With the assistance of external legal counsel, prepared the necessary documents and obtained approvals from City Council/BURA to amend the financing documents for the Arista Parking Garage due to the closure of the 1stBank Event Center.
  - Assisted in analyzing financial data related to the Center Street District at Baseline.
- Oil and Gas
  - In collaboration with Public Health and Strategic Initiatives, effectively advocated for Broomfield during an administrative proceeding that led to the denial of drilling permits by ECMC. This decision averted potential adverse impacts on numerous Broomfield residents.
  - Provided support for oil and gas legislation and continued ECMC rulemaking to strengthen cumulative impacts analysis and air quality/emissions reporting for new oil and gas developments.
  - Assisted with the creation and implementation of air quality monitoring for oil and gas-impacted neighborhoods.
- IT
  - Provided legal support for the implementation of Agendalink, including assistance to guarantee the accessibility of council documents.
  - Provided legal support to BDAP (Broomfield Disability Access Program) in order to incorporate accessibility into our daily documents before the compliance date of July 1, 2024, for Colorado’s Accessibility Law HB21-1110.
- Boards and Commissions
  - Worked with staff to transition the County Board of Equalization duties to City Council. This involved updating all memos and resolutions for the City Council and their processes.

Attorney (including Risk)

- Clerks - Elections
  - Provided support for two primary elections and will likely take on significant commitments for the upcoming general election in November.
- Library
  - Partnered with staff to conduct a First Amendment/Code of Conduct training partnership with the Library.
- Police
  - Delivered in-service training to officers and command staff.
  - Distributed a quarterly legal update newsletter to the Broomfield Police Department.
  - Closely monitored legislation affecting law enforcement, attended legislative meetings with law enforcement organizations during the session, and delivered a post-session legislative update to the department.
  - Work in collaboration with CHART to address encampments, provide legal updates, and undertake the revitalization of the CHART process in the aftermath of the Grants Pass Supreme Court ruling. This includes the integration of BCORE as an essential component of the response team.
- Litigation
  - Oversaw active lawsuits and pre-litigation claims, and draft/submitted motions requesting the dismissal of three lawsuits filed in Broomfield courts.
- Municipal Court
  - Transitioned a majority of our prosecution tasks from an in-house attorney to a contract prosecutor, freeing up our attorney to focus more on human resources work and department training.
  - Participated in Court's paperless transition; started CAO process to have full online prosecution management.
  - Continued partnership with Municipal Court Community Connections Court.
- Presentations, Publications, and Recognitions:
  - Pat Gilbert serves on the Executive Council for the Colorado Bar Association's Government Counsel Section and presented a CLE for government lawyers on oil and gas regulations in the local government context.
  - Risk & Safety Manager Alison Meldahl was awarded a scholarship to attend the annual Co-PRIMA (statewide public risk trade association) conference.
  - City and County Attorney Nancy Rodgers was admitted as a fellow of the International Municipal Lawyers Association following an exam process.

Performance Measures

- 2024
  - Prosecuted more than 2300 adult and juvenile municipal court cases from January through June 2024.
    - 1813 Adult traffic cases, 121 juvenile cases.
    - 244 adult misdemeanor cases, 46 juvenile misdemeanor cases.
    - 42 cases to trial (14 jury; 28 to the court).
  - Working with relevant departments, managed 177 (as of July 24, 2024) property and casualty claims filed.
  - Managed 60 (as of July 24, 2024) Workers Comp claims along with 9 existing claims from 2023.
  - Appeared on and secured child support modifications for 35 families.
  - Appeared in 3 benefit appeals and assisted in the preparation of 3 additional appeals that resulted in being dismissed (all with the results that the department ultimately wanted).
  - Conducted 3 in-service trainings with Broomfield Police Department.
  - Provided analysis and legal guidance for well over 400 contracts of all types from one-time service contracts to development agreements to large-scale construction contracts.
  - Prepared and distributed 24 (total) oil and gas legal updates for City Council.
  - Managed both internal and external counsel on 5 active civil cases involving the City and County.
  - Represented Broomfield in 6 mental health cases with a request that required motions filed.
  - 3 mental health cases proceeded to hearing to obtain orders allowing mental health professionals to assist the patient with necessary medications and/or treatment.

Attorney (including Risk)

Financial Summary

Department is funded by General Governmental and Enterprise Funds.

General Governmental Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Attorney	$ 1,791,091	$ 1,946,525	$ 1,946,525	$ 2,033,863	4.5%	4.5%
Risk Management	$ 8,179	$ 1,708,005	$ 2,980,529	$ 3,215,203	88.2%	7.9%
Total	**$ 1,799,270**	**$ 3,654,530**	**$ 4,927,054**	**$ 5,249,066**	**43.6%**	**6.5%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 1,552,919	$ 1,777,035	$ 1,777,035	$ 1,877,771	5.7%	5.7%
Non-Personnel	$ 246,351	$ 1,877,495	$ 3,150,019	$ 3,371,295	79.6%	7.0%
Total	**$ 1,799,270**	**$ 3,654,530**	**$ 4,927,054**	**$ 5,249,066**	**43.6%**	**6.5%**

Enterprise Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Risk Management	$ 19,620	$ 140,800	$ 338,367	$ 309,027	119.5%	-8.7%
Total	**$ 19,620**	**$ 140,800**	**$ 338,367**	**$ 309,027**	**119.5%**	**-8.7%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Non-Personnel	$ 19,620	$ 140,800	$ 338,367	$ 309,027	119.5%	-8.7%
Total	**$ 19,620**	**$ 140,800**	**$ 338,367**	**$ 309,027**	**119.5%**	**-8.7%**

Clerk and Recorder

Crystal Clemens, City & County Clerk
cclemens@broomfield.org

2025 Proposed Budget
$2,776,688

2025 FTEs	
Full-time	19.00
Part-time	0.00
TOTAL	19.00



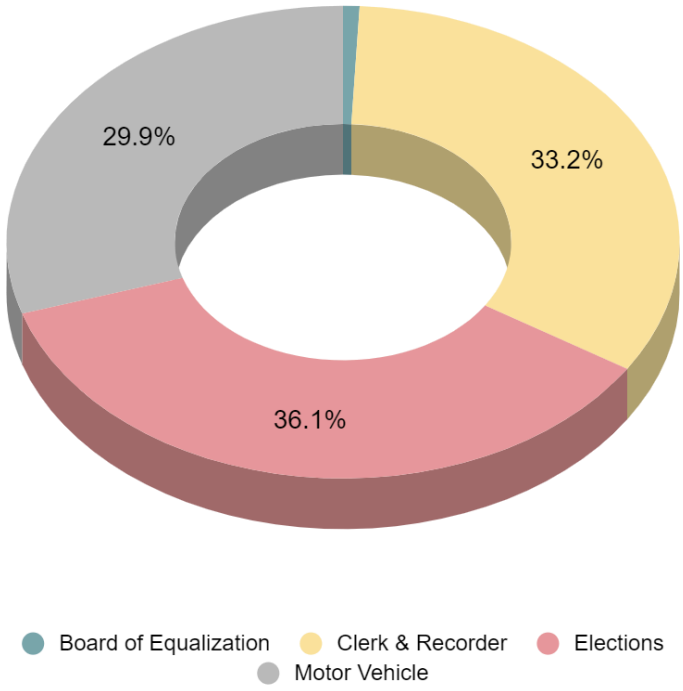
Divisions

- Clerk and Recorder
- Motor Vehicles
- Elections
- Board of Equalization

2025 Key Initiatives

- Continue to support the City Council, City leadership, and the departments with memo routing and Council meetings in AgendaLink Software.
- Evaluate and reconfigure Recording space to better serve customers utilizing ERTB funds.
- Implement CORA software to continue to enhance record requests and record transparency.
- Continue to develop Rank Choice Voting (RCV) education and processes for the 2025 Coordinated Election.
- Continue to partner with the Assessor's Office to implement Board of Equalization (BOE) software to streamline and improve protest and appeal processes.
- Prioritize staff learning and team building to continue to build a positive and cohesive work environment for all staff.
- Continue to improve internal processes and documentation, both within the department and in collaboration with other City and County of Broomfield departments.

% Budget by Division



Clerk and Recorder

Department Mission

The City and County Clerk's Department's mission is to deliver to the citizens of Broomfield a wide range of services in a prompt, courteous manner.

Interesting Fact

The Clerk and Recorder's Office is responsible for a broad range of services for the community. These include Elections, Marriage licenses, real estate recording, liquor licenses, voter registration, and vehicle plates.

Services

- The **City Clerk Division** prepares and distributes Council meeting agendas, packets, minutes, and action-taken documents. The division also provides access to Council archives, issues liquor, marijuana business, and other various licenses, coordinates the Boards and Commissions recruitment process, and facilitates fulfilling open records requests.
- The **Elections Division** maintains voter registration rolls, administers Broomfield elections, and maintains candidate and political committee filings. This division is also responsible for voter education and outreach programs.
- The **Motor Vehicle Division** issues vehicle titles, registrations, temporary permits, and persons with disabilities placards. For vehicle sales, this division collects sales tax. For vehicle purchases where a lien is involved, this division is responsible for recording lien documents.
- The **Recording Division** manages the central mailroom, receives parcels for City/County business, records documents, issues marriage licenses, and supports the Elections, City Clerk, and Motor Vehicle divisions. The Recording division also serves as the Clerk to the Board of Equalization, which includes coordination and scheduling of all hearings, notification of hearing results, and creation of agendas, packets, and minutes for Board meetings.

2024 Accomplishments

- In January of 2024 completed the final phase of the AgendaLink Software by successfully launching it to the public.
- In 2024 all liquor and tobacco license inspections transitioned from the Police Department to the Licensing Coordinator. The transition has allowed staff to build relationships with the licensees promoting open communication between Broomfield and licensees.
- Successfully coordinated three elections in 2024 including a Presidential Election and coordinating with multiple entities.
- In partnership with multiple departments including Volunteer Services and Communications the Clerk and Recorder's Office actively recruited 82 applicants for 61 positions on ten various boards.
- Partnered with IT to begin the development of an electronic records retention policy to include the purging of emails and electronic records in line with the City and County of Broomfield records retention schedule.
- Successfully implemented several different initiatives while maintaining the daily Clerk and Recorder Operations and providing a high level of customer service to internal and external customers.

Performance Measures

- The City Clerk Division processed 250 Colorado Open Records Act (CORA) requests for 2023.
- The Motor Vehicle Division was recognized by 10,429 out of 10,704 residents who rated the service they received as "Excellent." This means the division was recognized by 97% of the community for offering the highest level of service in 2023.
- The Recording Division issued 1,084 marriage licenses in 2023 and recorded 11,013 documents.
- The Recording Division serves as the Clerk to the Board of Equalization processing 384 protests and arbitrations for 2023.
- Elections completed the 2023 coordinated and recall election, processing 26,559 ballots.

Clerk and Recorder

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Clerk: New Motor Vehicle Kiosk		$ 25,000	
Department Total	**0.00**	**$ 25,000**	**$ -**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Board of Equalization	$ 19,968	$ 10,300	$ 10,300	$ 21,822	111.9%	111.9%
Clerk & Recorder	$ 817,492	$ 883,531	$ 904,866	$ 922,306	4.4%	1.9%
Elections	$ 635,478	$ 970,089	$ 970,089	$ 1,002,389	3.3%	3.3%
Motor Vehicle	$ 752,321	$ 771,692	$ 771,692	$ 830,171	7.6%	7.6%
Total	**$ 2,225,259**	**$ 2,635,612**	**$ 2,656,947**	**$ 2,776,688**	**5.4%**	**4.5%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 1,825,153	$ 2,065,284	$ 2,065,284	$ 2,094,049	1.4%	1.4%
Non-Personnel	$ 400,106	$ 570,328	$ 591,663	$ 682,639	19.7%	15.4%
Total	**$ 2,225,259**	**$ 2,635,612**	**$ 2,656,947**	**$ 2,776,688**	**5.4%**	**4.5%**

CITY AND COUNTY MANAGER

Jennifer Hoffman, City and County Manager
jhoffman@broomfield.org

2025 Proposed Budget
$3,337,982

2025 FTEs	
Full-time	15.00
Part-time	0.00
TOTAL	**15.00**



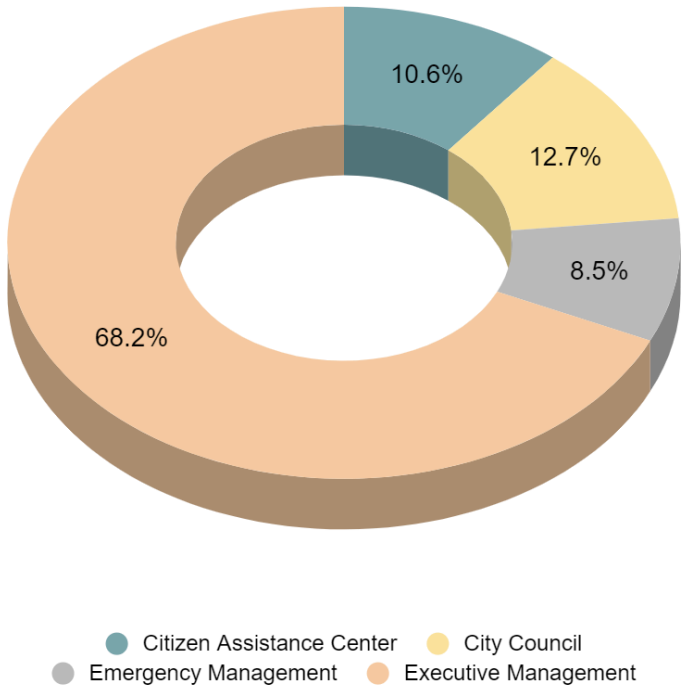
Divisions

- City Council
- Executive Management
  - Strategic Initiatives & Governmental Affairs
- Community Assistance Center
- Emergency Management

2025 Key Initiatives

- Continued execution of City Council's priorities and directives to move Broomfield toward the CCOB Community Goals and KPIs with an emphasis on financial sustainability and resiliency
- Continued focus on organizational health, employee support and appreciation
- Continued support of Department Heads and staff to implement Council directives and priorities consistent with the Community Goals
- Effective lobbying, legislative tracking and reports to Council related to state legislative efforts.

% Budget by Division



CITY AND COUNTY MANAGER

Department Mission

The City and County Manager's Office works in partnership with the City Council, the community, and City and County departments to further the goal of providing excellent services in an efficient, effective, respectful, and courteous manner to enhance and protect the quality of life of Broomfield's residents.

Interesting Fact

Broomfield is ranked #1 in Colorado and #6 Nationally on Livability's 2024 list of the Top 100 "Best Places to Live" in America.

Services

City Council consists of a ten (10) member board and a Mayor who sets policies for the City and County of Broomfield (CCOB). The City Council also serves as the County Board of Commissioners. The residents of Broomfield elect two council members for each of the five wards that serve staggered four-year terms. The Council is the policy-setting board for all City and County of Broomfield issues. The City and County Manager, City and County Attorney, Municipal Judge, and several community boards report directly to the City Council.

The Mayor serves as the leader of this board and has no voting privileges unless there is a tie. The Mayor is elected at large for a two-year term. Elections are held every two years.

The **City and County Manager**, appointed by the City Council, is the chief administrator of the City and County of Broomfield, coordinating all phases of municipal operations. The City and County Manager assists the Council in accomplishing its community goals, performs policy research, assists in identifying areas requiring legislative policy decisions, pursues community and economic development, and prepares recommendations and alternative courses of action for the Council's consideration. The Manager's office also develops and implements strategic plans for developing necessary resources and attaining City and County goals.

The City and County Manager is responsible for providing the necessary resources to administer all Broomfield governmental operations and selects the heads of City and County departments. The Community Assistance Center, Performance and Internal Audit, and Emergency Management are divisions within the City and County Manager's office, and the Deputy City and County Managers provide direct support to the Department Heads to ensure support and forward progress in operations and community goals; and developing strategic plans for serving Broomfield residents and businesses now and in the future. The City and County Manager's Office also provides guidance in the development of leadership and staff development programs and provides legislative tracking and reporting during sessions of the Colorado General Assembly.

Community Assistance Center (CAC) provides a variety of services and information including passport applications, notary services, pet licensing, property tax and utility payments, mobile tax authentications, and so on.

Emergency Management Unit (EMU) provides essential emergency management services as required by county law and non-essential public safety services through public education, planning, training, and exercises.

Strategic Initiatives & Governmental Affairs is responsible for responding quickly to high-visibility priorities of City Council and the community as well as leading advocacy efforts for Broomfields legislative and policy interests both at the state and federal level.

CITY AND COUNTY MANAGER

2024 Accomplishments

- The Community Assistance Center, recognized as the face of our organization, consistently delivers exemplary customer service. This year, it processed an impressive 3200 in person property tax payments and is on track to process an 2,200 passport applications while also playing a crucial role in supporting the Housing Division by helping residents get the assistance they needed to navigate the property tax refund program.
- In partnership with the Strategic Initiatives and Governmental Affairs department, the City and County Manager's Office led the 2024 legislative efforts including weekly legislative updates, developing legislative principles and priorities for the session, and actively engaging with external committees, stakeholders, and elected officials to move important legislation forward.
- The City Manager's Office continues to demonstrate outstanding efforts in employee communication and engagement, creating a dynamic and inclusive work environment. By continuing to engage with employees through the Together We Thrive emails, manager's meetings, our interactive intranet platform (the BEACH), and implementing Brown Bag Lunches with CMO and inter-departmental employee tours, the department remains committed to ensuring that all employees are well-informed and actively involved.
- The department has prioritized team bonding events, creating opportunities for employees to connect on a personal level and strengthen their professional relationships.
- The Emergency Management team is working closely with all CCOB Departments to guarantee readiness and comprehension of the Emergency Operation Plan (EOP). The finalized and improved EOP is finished and is set to be presented to the City Council in September of this year. The Incident Support Team (IST) is currently operational, and training is underway. The training schedule for the Integrated Plan (IPP) has been established for the next five years and has been sent to the State for review.
- The City and County Manager's Office has spearheaded efforts to modify enterprise fees to ensure the short and long-term solvency of Broomfield's existing Enterprise (Utility) funds. This initiative aims to meet the community's current and future service demands, securing Broomfield's future financial and operational sustainability.

CITY AND COUNTY MANAGER

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Citizen Assistance Center	$ 419,539	$ 456,855	$ 456,855	$ 355,210	-22.2%	-22.2%
City Council	$ 329,427	$ 410,744	$ 410,744	$ 423,819	3.2%	3.2%
Committee Support	$ 23,046	$ 32,125	$ 32,125	$ -	-100.0%	-100.0%
Emergency Management	$ 244,870	$ 276,666	$ 276,666	$ 282,675	2.2%	2.2%
Executive Management	$ 1,645,294	$ 1,611,583	$ 1,703,662	$ 2,276,278	41.2%	33.6%
Project Administration	$ 505	$ 132,450	$ 132,450	$ -	-100.0%	-100.0%
Total	**$ 2,662,681**	**$ 2,920,423**	**$ 3,012,502**	**$ 3,337,982**	**14.3%**	**10.8%**

Note: Project Administration and Committee Support have been consolidated into Executive Management along with the Strategic Initiatives and Governmental Affairs Director position.

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 2,182,394	$ 2,049,786	$ 2,136,987	$ 2,486,546	21.3%	16.4%
Non-Personnel	$ 480,287	$ 870,637	$ 875,515	$ 851,436	-2.2%	-2.8%
Total	**$ 2,662,681**	**$ 2,920,423**	**$ 3,012,502**	**$ 3,337,982**	**14.3%**	**10.8%**

Communications and Engagement

Julie Story, Communications and Engagement Director
jstory@broomfield.org

2025 Proposed Budget
$1,386,505

2025 FTEs	
Full-time	8.00
Part-time	0.00
TOTAL	**8.00**



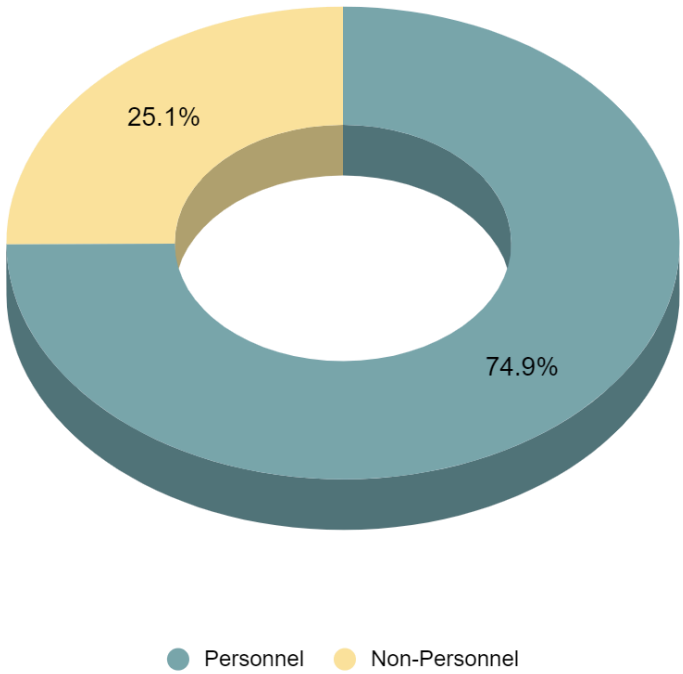
Divisions

- Communications and Engagement

2025 Key Initiatives

- **Strategic Planning**
  Strategic thinking is imperative to best serve internal partners and the external audience. We continue to look for efficiencies and improvements in the structure of communications so audiences better understand how and where to get their information.
- **Accessibility, Improved Website Experience**
  Continue implementation of Broomfield Digital Access Project and improve the website experience to create a better end-user experience on Broomfield.org.
- **Begin Exploration of CCOB's Brand**
  A strong brand builds trust. Clients perceive and interact through the brand, going beyond programs and services to encompass the emotional and symbolic nature of our identity to them. Exploration would include analysis of community impressions and more accessibility.
- **Develop Advertising, Marketing Philosophy**
  This philosophy will guide staff toward the right platforms and methods when building out project strategies based on the goals and desired outcomes.
- **Develop Language and Translation Philosophy**
  Working with the DDEI and Departmental Equity Workgroup, establish a philosophy to better communicate with the entire community where they are, especially those who may be underserved.

% Budget by Expense Type



Communications and Engagement

Department Mission

The Communications and Engagement Department is a collaborative, curious, and creative team leveraging experience, skills, and partnerships to connect the community.

Interesting Fact

The Communications and Engagement team has supported and run more than 170 public information campaigns and community engagement Initiatives with 26 different partner groups that reached Broomfield residents, visitors, employees, businesses and more.

Services

- Organizational Communications and Engagement Strategy, Brand and Content Development
- Multi-Channel Portfolio Management, Digital Platform, and Search Engine Optimization
- Employee and Community Engagement and Volunteer Program Coordination
- Media Relations and Services, to include programming for Comcast Channel 8
- Internal service support included training and troubleshooting for various communications channels, executive communications, media relations, crisis communications, employee engagement, change management, and cross-departmental project management, among others

2024 Accomplishments

- Annual Strategic Communications Plan update to evaluate platforms, align resources, and amplify priorities.
- Strengthen the brand and content dissemination by expanding access to channels, building an on-demand comprehensive curriculum, and developing new tools and templates for employees and partners.
- Completed a full web audit of the Broomfield.org platform, which had not been done in more than 10 years. This work will bring us closer to our goal of more accessibility and an improved end-user experience on this website.
- Broomfield Voice Improvements:
    - Created standards and guidelines for how to create content and project pages for an engagement site and provide users with a more consistent experience across the site.
    - Redesigned homepage to improve project search functionality and overall look and feel.
    - After redesign, the City and County of Broomfield was recognized by Granicus, the software as a service provider, as a model and example site for other communities.
- Integrated the Point of View of each of the platforms and methods of communication that CCOB uses and made improvements to standards and procedures for those to ensure that we are sharing the right type of communication for the users of each platform.
- Joined the Internal Support Services ticketing system and have received over 150 requests from employees asking for support at this juncture.
- Created an enhanced video request process for internal partners to request and receive videos promptly, as well as developed a philosophy for video projects to more efficiently cover program requests using the allocated budget.
- Have improved the volunteer recognition strategy for the City and County of Broomfield organization, including hosting two large (150+ attendees) volunteer appreciation dinners and various other recognition events.
- Procured a new background check provider for volunteers that will provide a local resource for this service as well as ultimately save money for the City and County of Broomfield.
- Created the City and County of Broomfield's first Volunteer Orientation Handbook to assist volunteers in understanding the expectations and job duties and how the City and County of Broomfield can support them.
- Streamlined processes to clarify timelines and requirements when working with departments on marketing campaigns.

Communications and Engagement

Performance Measures

From Jan. 1, 2023, through Dec. 31, 2023

- In 2023, the Communications and Engagement team supported and ran more than 170 public information campaigns and community engagement initiatives with 26 different partner groups that reached Broomfield residents, visitors, employees, businesses, and more.
- Broomfield.org received 3.28 million pageviews during 2023
- 46,380 current subscribers for BintheLoop eNewsletters (this encompasses all of Constant Contact at the end of 2023)
    - 261 newsletters sent for a total of 1,328,226 sends and 66,683 link clicks
- 180,051 engagements (across all pages) on Facebook in 2023
- 23,961 followers on Twitter (across Broomfield and PD)
- 301,822 video views on the CCOB YouTube channel
- 72,800 total visits to Broomfield Voice and 10,580 community contributions to projects including survey submissions, forum comments, and more
- Over 845 unique volunteers reported serving more than 30,815 hours with CCOB
- Three program guides were created and distributed during the year
    - Over 80,000 total copies printed
    - Over 66,000 total copies were mailed to homes
    - Program guide eNewsletter average open rate was 54.7% (above average industry open rate)
    - 21,875 page views on Broomfield.org/ProgramGuide
- According to the 2023 Community Survey, more residents are increasingly using CCOB channels for information about Broomfield (these increases are seen in REACH signage, Broomfield Voice, BITL e-newsletters, website, social media and Program Guide)

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Communications: Position Reclassification Communications & Engagement Supervisor to Deputy Director of Communications and Engagement			$ 38,463
Department Total	**0.00**	**$ -**	**$ 38,463**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Communications & Engagement	$ 1,172,969	$ 1,226,401	$ 1,226,401	$ 1,386,505	13.1%	13.1%
Total	**$ 1,172,969**	**$ 1,226,401**	**$ 1,226,401**	**$ 1,386,505**	**13.1%**	**13.1%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 916,985	$ 949,221	$ 949,221	$ 1,038,608	9.4%	9.4%
Non-Personnel	$ 255,984	$ 277,180	$ 277,180	$ 347,897	25.5%	25.5%
Total	**$ 1,172,969**	**$ 1,226,401**	**$ 1,226,401**	**$ 1,386,505**	**13.1%**	**13.1%**

Community Development

Katie Allen, Community Development Dir.
kallen@broomfield.org

Anna Bertanzetti, Community Development Dir.
abertanzetti@broomfield.org

2025 Proposed Budget
$7,949,845

2025 FTEs	
Full-time	53.00
Part-time	1.50
TOTAL	54.50



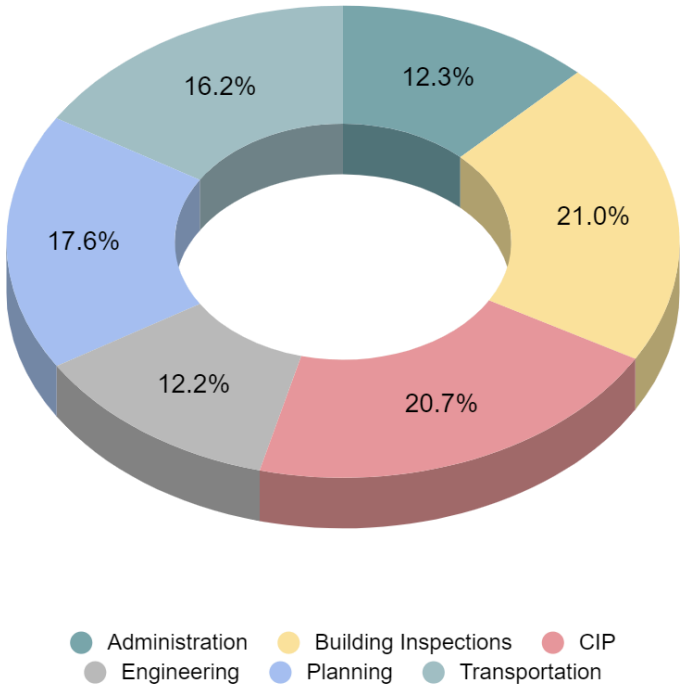
Divisions

- Community Development Administration
- Planning
- Engineering
- Building Inspections
- Transportation
- CIP Administration

2025 Key Initiatives

- Launching the phase 2 major update to the Broomfield Comprehensive Plan and Transportation Plan.
- Launching the phase 2 major update to the I-25 Sub-Area Plan.
- Preparing an Historic Preservation Plan.
- Code amendment for the expedited review of inclusionary housing development projects to address Proposition 123 requirements approved in 2022.
- Analyzing impact and necessary next steps for Broomfield in response to HB24-1313.
- Coordinating with Public Works and Transportation Planning to restripe the pavement maintenance corridors with upgraded bike facilities.
- Development of the Broomfield Transportation Safety Action Plan.
- 2024 Engineering Standards and Specifications Technical Update.
- Develop additional Fiber-to-Home agreements.
- Flatiron Mall Redevelopment and Broomfield Town Square Construction Drawing reviews.
- Continue forward on the Energy Code Roadmap as directed by the City Council.

% Budget by Division



Community Development

Department Mission

Community Development will improve the quality of life and make Broomfield a better place to live, work, play, and stay by fulfilling the community's vision.

Interesting Fact

Broomfield has expanded RTD FlexRide service areas and hours of operation to Broomfield residents. In 2023, Broomfield FlexRide grew 26% over 2022.

Services

- **Community Development Administration Division** provides leadership and coordination for the five divisions of the Community Development Department.
- **Planning Division** administers the City and County of Broomfield's Comprehensive Plan and land use regulations.
- **Engineering Division** provides infrastructure planning, technical support to the public, development review, and construction inspection in accordance with Broomfield standards and specifications.
- **Building Division** is responsible for ensuring that building construction complies with city codes through plan review services, field inspection, and administrative support.
- **Capital Improvement Program (CIP) Division** is responsible for the management of capital construction projects in the CIP, Water Fund, Sewer Fund, Reuse Fund, Open Space and Parks, Service Expansion, Conservation Trust, and Urban Renewal funds.
- **Traffic and Transportation Division** performs traffic evaluations and makes operational and safety recommendations; develops transportation plans and regional collaborative efforts to support a well-connected and well-maintained transportation system that safely accommodates all modes of transportation, as well as, accommodating people of all ages and abilities.

2024 Accomplishments

- Implemented new codes adopted in 2023 that became effective January 1, 2024 including the model electric and solar ready code, sign code, the water-wise landscape code, and the off-street parking and bicycle parking code.
- Initiated preliminary phase 1 planning work regarding major updates to the 2016 Broomfield Comprehensive Plan and the 1999 I-25 Sub-Area Plan.
- Rezoned certain Broomfield-owned properties to Broomfield’s new zone districts to promote transparency for the intended purpose and use of the properties as open space or for public facilities.
- Adopted code amendment to establish new Mixed Use and Transit Oriented Development zone districts.
- Coordinated a Master License Agreement for fiber-to-home permits and created details for shallow-trenching methods to be used by fiber-to-home companies.
- Building Division performed 8,848 inspections through July 2024 and achieved zero workplaceinjuries.
- The Transportation division, along with Open Space and Trails, is implementing the first phase of Broomfield Wayfinding along the Lake Link Trail, by the end of 2024.
- The Transportation division coordinated with RTD to complete the first year of the North FlexRide service supporting approximately 1,200 trips in the first twelve months, and implemented the fifth year of FlexRide Zero Fare Summer.
- The Traffic Engineering division reviewed 23 traffic mitigation requests.
- Averaged 6.2 signing and striping work orders per month including audible pedestrian buttons, rectangular rapid flashing beacons, signage, and crosswalk markings.
- Coordinated approx. 9 miles of on-street bike facility improvements with Public Works maintenance projects.
- The Capital Improvement Projects (CIP) Division will manage 81 total projects worth a projected magnitude of $201,246,345 in 2024.
- The CIP Division completed 13 infrastructure projects[1]

[1]The Mesa Zone Water Booster Station and the Lac Amora Sanitary Sewer Lift Station, 120th Ave Drainage Improvements, 136th Ave Reuse Water Line, The Anthem Community Park Underpass and Pedestrian Bridge, The 136th Ave and Aspen St. Traffic Signal, Conceptual design for future improvements of Huron St. between 150th Ave and 160th Ave., PDRC pool hardscape improvements (Cont. on next page),

Community Development

Performance Measures

- Number of Building Permits Issued and Valuation - 3353 Building Permits with a total valuation of $266,176,956
- Number of Engineering Permits - 1,279
- Total Capital Improvement Program Project Magnitude managed by CIP Division Staff (81 total projects worth a projected magnitude of $201,246,345 in 2024).
- Number of Development Reviews with Public Hearings - 62

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Community Development: Position Reclassification Combination Inspector II to Combination Inspector III			$ 11,401
Community Development: New Full-Time CIP Project Manager	1.00		$ 159,902
Community Development: Position Hours Adjustment CIP Manager 0.8 PT to 1.0 FT	0.20		$ 28,794
Community Development: Position Department Adjustment Administrative Support III 70% to 100%	0.30		$ 20,094
Community Development: New Full-Time Senior Transportation Planner	1.00		$ 165,800
Department Total	**2.50**	**$ -**	**$ 385,991**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Administration	$ 308,477	$ 872,719	$ 872,719	$ 976,232	11.9%	11.9%
Building Inspections	$ 1,704,688	$ 1,751,990	$ 1,751,990	$ 1,668,476	-4.8%	-4.8%
CIP	$ 1,239,321	$ 1,233,707	$ 1,278,525	$ 1,646,704	33.5%	28.8%
Engineering	$ 1,416,733	$ 903,161	$ 873,161	$ 969,429	7.3%	11.0%
Oil and Gas Inspections	$ 284	$ -	$ -	$ -	NA	NA
Planning	$ 1,160,507	$ 1,071,500	$ 1,071,500	$ 1,399,041	30.6%	30.6%
Transportation	$ 955,257	$ 1,012,004	$ 1,012,004	$ 1,289,963	27.5%	27.5%
Total	**$ 6,785,267**	**$ 6,845,081**	**$ 6,859,899**	**$ 7,949,845**	**16.1%**	**15.9%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 6,370,987	$ 5,994,325	$ 6,033,092	$ 7,185,680	19.9%	19.1%
Non-Personnel	$ 414,280	$ 850,756	$ 826,807	$ 764,165	-10.2%	-7.6%
Total	**$ 6,785,267**	**$ 6,845,081**	**$ 6,859,899**	**$ 7,949,845**	**16.1%**	**15.9%**

(Cont. from previous page) The three remaining US 36 Bike N Ride shelters. All four are now open to the public to support first and final mile access to US 36/Broomfield and US 36/Flatiron stations, 120th Local Sidewalk from Quay St. to Teller St., Lowell Left Turn Lane at Middle Peak, Industrial Lane Phase 1 Multi-Use Path, Nissen Reservoir Channel 100% design (Construction to begin August 19th!), City Park Channel design at Main Street design

Courts

Amy Bockman, Municipal Judge
abockman@broomfield.org

Amy Mailander, Court Administrator
amailander@broomfield.org

2025 Proposed Budget*
$773,212
*Excludes 17th and District Attorney

2025 FTEs	
Full-time	5.00
Part-time	0.00
TOTAL	**5.00**



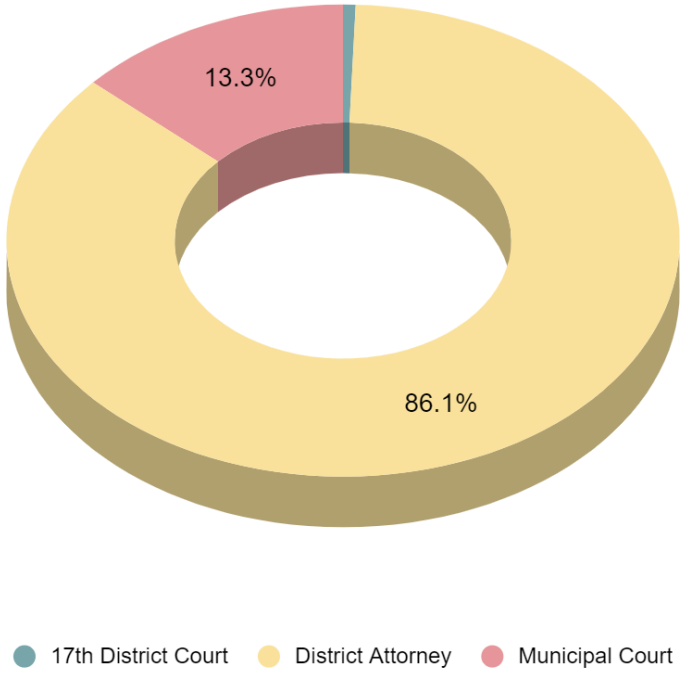
Divisions

- Municipal Court
- 17th District Court
- District Attorney

2025 Key Initiatives

- Develop an electronic court check-in process to make the court process for defendants, attorneys, victims, and staff more efficient.
- Expanding the text reminder program to remind defendants of upcoming hearings, when class certificates are due, and when outstanding fees are due.
- Partnering with the Workforce team to develop BTOP (Broomfield Teen Opportunity Program). This class will provide skills for youth in our community. Topics covered include resume writing, job interviewing, drug and alcohol education, and conflict resolution.
- Collaborating with our case management vendor and the Colorado DMV to electronically transfer traffic convictions/points to the defendant's driving record.
- Working on securing additional opioid funding to expand client services.
- In the process of securing a youth-specific therapist for our Juvenile CCC.
- Expanding Spanish translation of court forms.
- Incorporating a probation/client module into our current case management system.

% Budget by Division



Courts

Department Mission

The Broomfield Municipal Court staff is committed to excellent customer service and a solution-oriented approach to case management. Cases are handled with integrity, accountability, accessibility, fairness, efficiency, and respect.

Interesting Fact

The Broomfield Municipal Court has partnered with the Broomfield Police Department to develop a Broomfield specific Alive@25 youth driving program. This program is taught specifically by Broomfield officers and the classes are held within the community. In 2024, so far over 110 youth have taken this court ordered class.

Services

The Broomfield Municipal Court has jurisdiction over violations of city ordinances, including traffic, parking, animal, and misdemeanor criminal offenses that occurred within the Broomfield city limits.

2024 Accomplishments

- Successfully completed Courtroom 5 technology enhancements to comply with House Bill 23-1182, which allows for remote public access to criminal court proceedings.
- From January to June of 2024, we utilized $4,265 of DCFA (Defense Counsel on First Appearance) grant funds to appoint Court Appointed Counsel to defendants facing a jailable offense.
- Since January of 2024, our Community Navigator/Probation Officer has met with 124 clients.
- With the transition to a paperless court, we have drastically reduced our paper usage.
- We have continued to expand our case management system; adding additional coding to help with data collection and report building as well as the development of a jury management module.
- We transitioned our court dockets to accommodate the City Attorney's transition to contract staff who now handle the traffic and juvenile dockets.
- We added two additional key community stakeholders to our CCC team, FISH and North Metro Fire District.
- We expanded our delinquent collections to include cases older than 2023 and referred those with an outstanding balance to Coast Collections. From January to June of this year, Coast has collected $3000.00 in outstanding court costs, fees, and restitution.

Performance Measures

- From January to June of this year we have processed 1,934 Traffic cases and 2,224 Ordinance cases.
- To date this year the municipal court has sent over 2,000 text reminders of upcoming required court appearances.
- To date this year the municipal court has processed $161,863.50 through the online payment system.

Courts

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Courts: Position Reclassification Court Clerk to Lead Court Clerk			$ 5,350
Department Total	**0.00**	**$ -**	**$ 5,350**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
17th District Court	$ 35,000	$ 35,000	$ 35,000	$ 35,000	NA	NA
District Attorney	$ 3,938,176	$ 3,938,176	$ 3,938,176	$ 5,000,000	27.0%	27.0%
Municipal Court	$ 652,333	$ 707,730	$ 721,882	$ 773,212	9.3%	7.1%
Total	**$ 4,625,509**	**$ 4,680,906**	**$ 4,695,058**	**$ 5,808,212**	**24.1%**	**23.7%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 616,271	$ 644,024	$ 659,526	$ 699,567	8.6%	6.1%
Non-Personnel	$ 34,455	$ 43,706	$ 42,356	$ 53,645	22.7%	26.7%
District Attorney	$ 3,938,176	$ 3,938,176	$ 3,938,176	$ 5,000,000	27.0%	27.0%
Client Benefits	$ 1,607	$ 20,000	$ 20,000	$ 20,000	NA	NA
17th District Court	$ 35,000	$ 35,000	$ 35,000	$ 35,000	NA	NA
Total	**$ 4,625,509**	**$ 4,680,906**	**$ 4,695,058**	**$ 5,808,212**	**24.1%**	**23.7%**

DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION

Vanessa Oldham-Barton, Director of Development, Diversity, Equity, & Inclusion
voldham@broomfield.org

2025 Proposed Budget
$1,038,178

2025 FTEs	
Full-time	5.00
Part-time	0.00
TOTAL	5.00



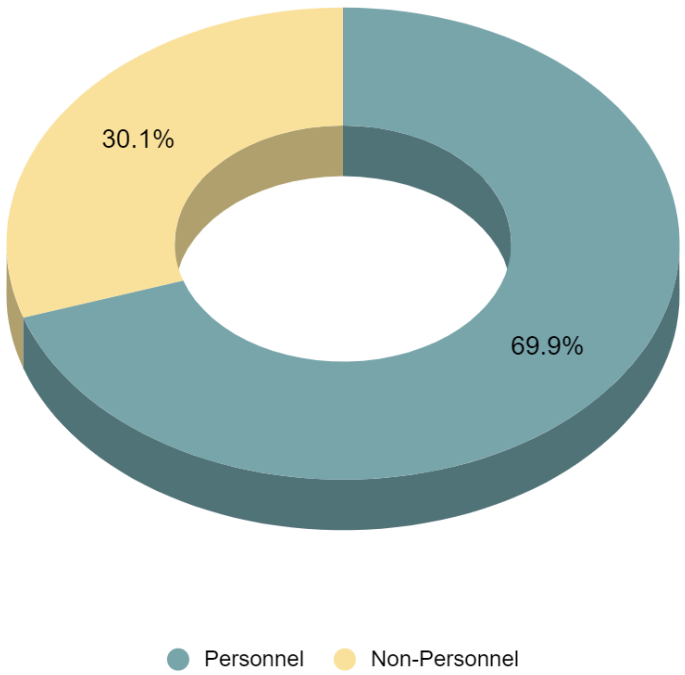
Divisions

- Development, Diversity, Equity, & Inclusion

2025 Key Initiatives

- Develop and maintain ongoing data reporting for Cornerstone, Cloverleaf, and Language Line to evaluate the effectiveness of programs and development
- Progress with New Employee Orientation development by migrating follow-up details and surveys into Cornerstone
- Clearly define and provide employees with a structured leadership and career progression plan
- Connect and bring in outside partners to increase cultural and community awareness, employee connection, and well-being while DDEI staff remain dedicated to employee development initiatives

% Budget by Expense Type



DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION

Department Mission

The Department of Diversity, Equity & Inclusion (DDEI) partners with all City and County of Broomfield departments and offices to develop our people to be the best they can be in and out of the office. DDEI works to strengthen the capacity to change and achieve greater effectiveness by developing, improving & reinforcing strategies, structures, and processes through a lens of Diversity, Equity, Access & Inclusion that will become a driving force to how our internal operations, community outreach, and programming are designed and implemented.

Interesting Fact

The top 5 language translations most requested throughout the City and County of Broomfield are: Spanish, Russian, Mandarin, Nepali, and Vietnamese.

Services

- The Department of Development, Diversity, Equity & Inclusion offers coordination and training to effectively support and manage generational teams including but not limited to Diversity, Equity, Access, and Inclusion workshops & training.
- The Department of Development, Diversity, Equity & Inclusion partners with Broomfield organizations to support the initiatives surrounding DDEI and other topics related to the populations we serve.
- The Department of Development, Diversity, Equity & Inclusion looks to create and grow a holistic support and advancement model for internal and external partners in equity-based work.

2024 Accomplishments

- In collaboration with HR and Legal, DDEI successfully advocated for and established two permanent part-time positions focused on creating meaningful employment opportunities for individuals with different abilities.
- We achieved a significant milestone with 26,418 course registrations and completions in Cornerstone from July 2023 to July 2024. This accomplishment highlights our commitment to ongoing learning and development within our organization.
- We successfully celebrated the first anniversary of the New Employee Orientation (NEO) program, which has been pivotal in establishing the foundational tone and culture for 151 new CCOB employees through 25 sessions. This initiative, a collaborative effort between DDEI, HR, IT, and ERC, has been instrumental in welcoming and educating our new employees.
- We established a baseline of user engagement in Cloverleaf including, 474 organizational users and 2441 personal and team development assessments completed to demonstrate our progress in the implementation of a new web-based operating system.
- Expanded community partnerships by strengthening relationships with the Cheyenne and Arapaho tribes as well as Rainbow Broomfield.
- From January 2024 to July 2024, Language Line was accessed 1,110 times for on-demand interpretation services, demonstrating its significant impact and utilization.

DEVELOPMENT, DIVERSITY, EQUITY & INCLUSION

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Development, Diversity, Equity and Inclusion	$ 1,027,085	$ 1,020,226	$ 1,020,226	$ 1,038,178	1.8%	1.8%
Total	**$ 1,027,085**	**$ 1,020,226**	**$ 1,020,226**	**$ 1,038,178**	**1.8%**	**1.8%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 695,104	$ 703,876	$ 703,876	$ 725,871	3.1%	3.1%
Non-Personnel	$ 331,981	$ 316,350	$ 316,350	$ 312,307	-1.3%	-1.3%
Total	**$ 1,027,085**	**$ 1,020,226**	**$ 1,020,226**	**$ 1,038,178**	**1.8%**	**1.8%**

ECONOMIC VITALITY AND DEVELOPMENT

Jeff Romine, Director and Economist
jromine@broomfield.org

2025 Proposed Budget
$2,921,863

2025 FTEs	
Full-time	10.00
Part-time	0.00
TOTAL	10.00



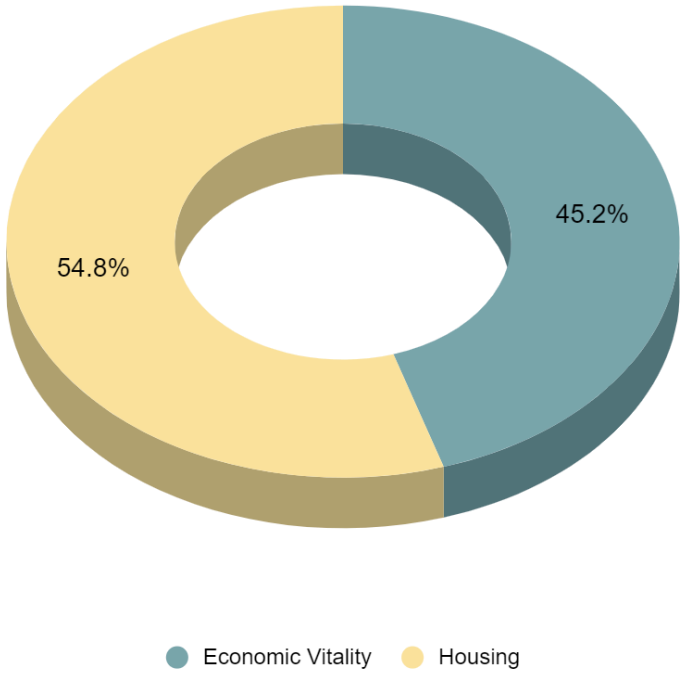
Divisions

- Business Development
- Housing Programs and Development

2025 Key Initiatives

- Continue leading and expanding regional economic development activity through convening community discussions and initiating efforts surrounding business attraction, expansion, and retention in key sectors.
- Bring additional opportunities for local businesses to encourage expansion and growth; support businesses with financial support, direct outreach, and technical support.
- Expand business educational programming and outreach strategies; implement policy initiatives to support business interests within the community and the region.
- Strengthen partnerships with state and regional housing organizations and developers to encourage income-aligned housing development and investment in Broomfield.
- Broaden programming and policy initiatives for residents and community organizations to support housing stability and preservation.
- Strengthen the economic and fiscal sustainability of the community through: supporting key catalytic development projects, encouraging reinvestment to invigorate and redevelop existing market areas, improving and using data, information and analytic tools to inform decision making, and advancing the integrated Vitality Matrix development approach.

% Budget by Division



ECONOMIC VITALITY AND DEVELOPMENT

Department Mission

Promote Broomfield's vitality to ensure a thriving, sustaining and inclusive community by leading business growth and success, creating job and workforce opportunity, ensuring housing choices for all (generations), strengthening the City and County's revenue base, and serving as a liaison to the development community.

Interesting Fact

Broomfield has a 15% higher concentration of firms and employment than Colorado as a whole; and our firm's average salary and wages are 42% higher than Colorado average wage levels.

Services

- Economic Vitality & Development (EV & D) leads the efforts to attract and retain businesses, create job and career opportunities, increase housing choices, and seeks to expand business opportunities and services for residents.
- The EV & D team delivers effective and innovative services supporting development and redevelopment resulting in increased office, flex/innovation, and general commercial space, a range of housing choices for current and future residents, and locations for unique and locally-focused retailers, dining and discovery, and creative spaces.
- EV & D also works with many public and private partners, including organizations such as Broomfield Area Chamber of Commerce, FISH, and Broomfield Housing Alliance. Partnerships increase our ability to understand current conditions, provide meaningful services and programs, and increase our engagement and communication in the community.
- Specific programs and services include growing and sustaining existing businesses, supporting business curious individuals and entrepreneurs, and leveraging public investment to encourage private investment in business, housing and the community. These efforts combine to provide for the sound growth of Broomfield's tax base and for the economic sustainability and success of the community.

2024 Accomplishments

- Advanced four key catalytic (or strategic) development projects: Baseline, Broomfield Town Square, the redevelopment of Flatirons Crossing, and the redevelopment of the Broomfield Event Center site
- Supported the development of over 475 income-aligned housing units: 257 opened in the past year and 218 units under construction
- Successfully expanded business programming and outreach efforts, including offering the first-ever Broomfield Business Week, the Mayor's Business Forum, and additional incentives for businesses in key sectors like advanced manufacturing and food and beverage
- Provide direct housing support and services to Broomfield residents, including more 700 households have received a Partial Property Tax Refund check (as of August 1st)
- Led regional effort to become primary sponsor and participant in the Colorado Hub for Health Impact campaign, to drive investments and recruit businesses in bioscience

Performance Measures

- Strive to maintain a balance in property valuations between commercial and residential development at a ratio of 1:1 through timely estimations over a three year development period.
- Support businesses and activities in growth of sales and use tax revenue at a rate above Broomfield's residential growth plus 50% of the annual rate of inflation (i.e. 2021 - 4.2%).
- Grow Broomfield's target business sectors (Finance, IT, and Professional Services) employment at or above the Denver metro area employment growth rate in the most recent three-year period (i.e. 2019-2022 - 3.4%).
- Encourage business growth (new/relocated firms and employment) to meet the target goal in the jobs/household balance in Broomfield at 1.3 jobs per household.
- Over a two year period, increase the number of income-aligned housing units committed to and under construction by 200 units or at least 10% of all units developed.
- Provide financial support to help ensure housing burdens on qualified (income-limited) populations including senior, IDD and veteran households do not increase due to property value appreciation, home disrepair, or rental burden and legal conflicts. Metric is the number of households supported.
- Utilize the Inclusionary Housing Ordinance (IHO) to balance housing development in mixed-income housing projects with increased financial resources for the development of income-aligned housing; strive toward the goal of a 50/50 balance of developer participation approach of units provided in the project and opting for fee-in-lieu payment.

ECONOMIC VITALITY AND DEVELOPMENT

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Economic Vitality: Expansion of Enhance Broomfield			$ 100,000
Economic Vitality: Position Hours Adjustment & New Full-Time LTA Administrative Support II	0.70		$ 44,686
Economic Vitality: New Full-Time LTA Administrative Support II	1.00		$ 80,791
Department Total	**1.70**	**$ -**	**$ 225,476**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Economic Vitality	$ 1,279,135	$ 1,036,931	$ 1,048,042	$ 1,319,585	27.3%	25.9%
Housing	$ 1,003,736	$ 1,482,938	$ 4,322,841	$ 1,602,278	8.0%	-62.9%
Total	**$ 2,282,871**	**$ 2,519,869**	**$ 5,370,883**	**$ 2,921,863**	**16.0%**	**-45.6%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 1,172,097	$ 1,179,399	$ 1,179,399	$ 1,346,659	14.2%	14.2%
Non-Personnel	$ 1,110,774	$ 1,340,470	$ 4,191,484	$ 1,575,204	17.5%	-62.4%
Total	**$ 2,282,871**	**$ 2,519,869**	**$ 5,370,883**	**$ 2,921,863**	**16.0%**	**-45.6%**

FINANCE

Graham Clark, Chief Financial Officer
finance@broomfield.org

2025 Proposed Budget
$5,152,251

2025 FTEs	
Full-time	38.00
Part-time	0.55
TOTAL	**38.55**



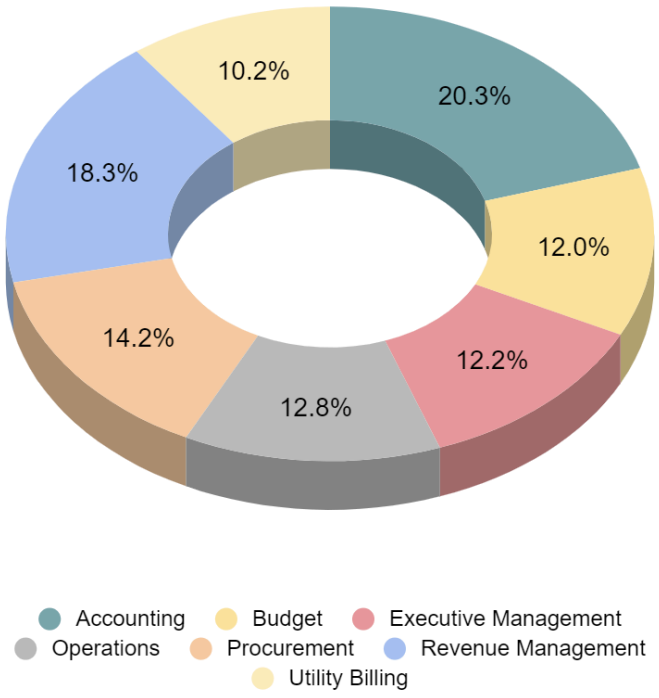
Divisions

- Executive Management
- Accounting
- Budget
- Operations
- Procurement
- Revenue Management
- Utility Billing

2025 Key Initiatives

- Enterprise Resource Planning (ERP) Selection & Implementation
- Create Enterprise Stormwater Fund
- Evaluate existing fee structure
- Implement Utility Billing Assistance Program
- Expand & Enhance Grant Program across CCOB

% Budget by Division



FINANCE

Department Mission

The mission of the Finance Department is to safeguard the fiscal integrity of the City and County, its component units, and other dependent entities, while enabling other stakeholders to do the same. We will do this by sustaining and growing a dynamic organization filled with diverse thought in the use of rigorous policies, processes, and systems. Our goal is to ensure fiscal integrity through the use of effective and efficient financial planning, reporting, and support systems.

Interesting Fact

A member of the Finance Team has served as a volunteer Annual Comprehensive Finance Report (ACFR) reviewer for GFOA each of the last 10 years.

Services

The Finance Department is responsible for providing accurate and timely information regarding the City and County's financial affairs. To achieve this, the Department provides the following services:

- **Executive Management** provides leadership and strategic direction to the department as well as providing the City Manager's office and City Council with financial recommendations to ensure the long term fiscal sustainability and resilience of the organization.
- **Accounting** provides the processing and reporting of all financial transactions for Broomfield along with the financial controls for departments to ensure proper stewardship of public funds.
- **Budget** ensures a balanced annual budget and strategic capital plan, while informing and developing solutions to achieve effective operations for the City and County.
- **Operations** works to evaluate, develop, enhance, and monitor systems, processes, and policies for ongoing advancements in the Finance department. Assists with financial modeling and analysis.
- **Procurement** is a key sourcing solution that strives to ensure taxpayers receive the maximum value of each dollar spent by purchasing quality goods and services at the best value for the City and County.
    - **Grant Management** provides and administers the management of grant policy development, systems, compliance, and coordination of grant funded activities through oversight and training.
- **Revenue Management** collects and administers the distribution of a variety of locally imposed taxes to fund services provided. Revenue Management is also responsible for the Public Trustee's functions of administering foreclosures and executing the release of deeds of trust.
    - A division of Revenue is the **Utility Billing** section, which is responsible for the accurate billing and collection of Broomfield's water and sewer accounts.

2024 Accomplishments

- Started the ERP process with consultant including updating all of the Standard Operating Procedures in Finance
- Implemented a quarterly process to identify savings from Capital projects and redirect those budgets to projects in need of additional funding.
- Worked cross-functionally with Public Works to develop utility rate proposals for fiscal year 2025, which will help ensure Broomfield can continue to meet all residents' needs for clean drinking water and wastewater systems into the future.
- Submitted the annual cost allocation plan to assist in obtaining more grant funding.
- Worked cross-functionally with the Attorney's office to create Master Service Agreements to streamline procurement function for frequently used Department services.
- Full Grant Inventory was taken in 2024 and updated most Grants in 2024
- Simplified Request for Proposal (RFP) evaluation process.
- Created Grant User Group to efficiently coordinate and communicate grant policies and procedures with stakeholders.
- Initiated process for issuance of RFP for a replacement ERP. In coordination with the Government Finance Officers Association (GFOA), led multi-disciplinary teams to understand needs across the organization to develop requirements for RFP.

FINANCE

Performance Measures

- Maintain a high Moody's rating for existing debt obligations
  - Sales & Use Tax = Aa2 (Upgraded from Aa3 in September of 2023)
  - Sewer Bonds = Moody's Aa3 (Insured); Moody's Aa2 (Uninsured)
  - Water Revenue Bonds = Moody's Aa2
  - Water Reclamation Bonds = Moody's Aa2 (Uninsured); Moody's Aa3 (Insured)

- Broomfield is required to maintain a minimum 10% operational reserve per City Reserve Policy. Based on established Community Goals the organization strives to maintain an operational reserve of 20%. In 2024, the operational reserve was maintained at 18% and will achieve 20% in 2025.
- Sales Tax processed 66% of our sales tax returns through Citizen Access, our online filing portal during 2023. A new record!
- The Sales Tax Division processed $569,693 of sales tax via the Sales and Use Tax System (SUTS) which is an online portal sponsored by the State of Colorado.
- 9624 checks were processed for vendors in 2023.

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Finance: New Full Time Sales Tax Administrator	1.00		$ 155,982
Department Total	**1.00**	**$ -**	**$ 155,982**

Financial Summary

Department is funded by General Governmental and Enterprise Funds.

General Governmental Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Accounting	$ 965,864	$ 990,375	$ 990,375	$ 1,047,010	5.7%	5.7%
Budget	$ 534,477	$ 582,881	$ 582,881	$ 618,098	6.0%	6.0%
Executive Management	$ 330,951	$ 572,259	$ 1,343,786	$ 626,969	9.6%	-53.3%
Operations	$ 739,121	$ 510,551	$ 551,793	$ 661,578	29.6%	19.9%
Procurement	$ 422,742	$ 666,938	$ 666,938	$ 733,469	10.0%	10.0%
Revenue Management	$ 615,661	$ 794,754	$ 794,754	$ 940,813	18.4%	18.4%
Risk Management	$ 1,397,312	$ -	$ -	$ -	NA	NA
Total	**$ 5,006,128**	**$ 4,117,758**	**$ 4,930,527**	**$ 4,627,937**	**12.4%**	**-6.1%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 3,068,207	$ 3,746,123	$ 3,783,600	$ 4,153,003	10.9%	9.8%
Non-Personnel	$ 1,937,921	$ 371,635	$ 1,146,927	$ 474,934	27.8%	-58.6%
Total	**$ 5,006,128**	**$ 4,117,758**	**$ 4,930,527**	**$ 4,627,937**	**12.4%**	**-6.1%**

FINANCE

Enterprise Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Risk Management	$ 156,064	$ -	$ -	$ -	NA	NA
Utility Billing	$ 811,025	$ 767,866	$ 767,866	$ 524,314	-31.7%	-31.7%
Total	**$ 967,089**	**$ 767,866**	**$ 767,866**	**$ 524,314**	**-31.7%**	**-31.7%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 311,975	$ 320,842	$ 320,842	$ 332,137	3.5%	3.5%
Non-Personnel	$ 655,114	$ 447,024	$ 447,024	$ 192,177	-57.0%	-57.0%
Total	**$ 967,089**	**$ 767,866**	**$ 767,866**	**$ 524,314**	**-31.7%**	**-31.7%**

*Risk Management Division has been moved to the City and County Attorney Office

HUMAN RESOURCES

Niki Macklin, Director of Human Resources
nmacklin@broomfield.org

2025 Proposed Budget
$3,032,805

2025 FTEs	
Full-time	18.00
Part-time	0.00
TOTAL	**18.00**



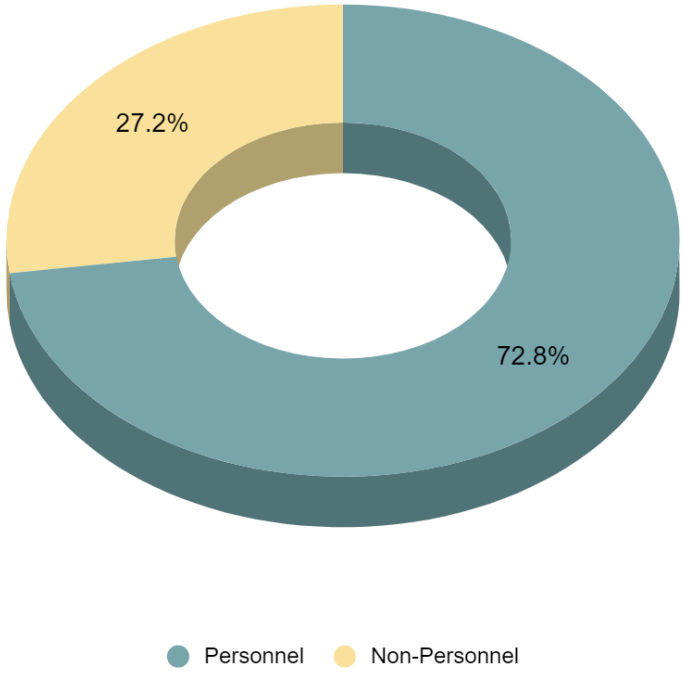
Divisions

- Human Resources
- Employer Insurance

2025 Key Initiatives

- Implement a new performance management philosophy and digital system to empower managers and employees to have meaningful discussions about performance in an effort to foster a culture of continuous improvement, and ultimately contribute to the overall success and growth of the organization.
- Collaborate closely with the Employee Review Committee (ERC) to thoroughly evaluate feedback from the employee benefits survey. Leverage data-driven insights to develop and propose strategic recommendations for enhancing CCOB's benefits and leave plans to ensure that our benefits package effectively aligns with the evolving needs and preferences of our workforce.
- Implement a new Applicant Tracking System (ATS) to enhance CCOB's recruitment, selection and onboarding processes to improve the overall experience for both applicants and hiring managers, ensuring a more efficient and streamlined approach to talent acquisition.
- Partner with the ERC and Executive Leadership to develop and implement a holistic benefits and wellness philosophy that complements the existing CCOB compensation philosophy in an effort to enhance employee satisfaction, well-being and retention.

% Budget by Expense Type



HUMAN RESOURCES

Department Mission

The City and County of Broomfield (CCOB) Human Resources (HR) Department is dedicated to fostering a positive and inclusive work environment where every employee feels valued, supported, and empowered to achieve their full potential. We strive to attract, develop, and retain top talent by implementing innovative HR practices, promoting diversity and inclusion, and providing exceptional employee experiences. Through strategic partnerships with all departments, we aim to enhance organizational performance and achieve CCOB's mission while upholding the highest standards of integrity, fairness, and professionalism.

Services

Human Resources (HR) is responsible for managing various aspects related to the organization's employees. HR plays a vital role in supporting the overall success of the organization and its workforce. HR serves as a strategic business partner through efforts to attract, develop, and retain a skilled and motivated workforce, ensuring that the organization remains compliant with employment laws and regulations, and fostering a positive work culture that promotes employee engagement and productivity.

2024 Accomplishments

- Partnered with CCOB leaders to understand and utilize Employee Engagement Survey results to address employee concerns, improve employee satisfaction, boost employee morale, enhance retention rates, foster a culture of trust, drive organizational performance, increase productivity, strengthen employee-management relations and build a positive culture.
- Implemented a support services ticketing system for HR operations to improve HR service delivery and to streamline and manage the process of handling various HR-related inquiries, issues and requests from employees while also enabling HR to efficiently track, prioritize and resolve those issues.
- Conducted a comprehensive audit of the current recruitment and selection processes to identify inefficiencies and areas for improvement. Developed a strategic plan to enhance these processes, incorporating best practices and innovative technologies, with the aim of reducing time-to-hire to be implemented in late 2024/early 2025.
- Implemented Auto Enrollment process for the CCOB 457 retirement plan to encourage retirement savings and financial security for employees which increased the 457 participation by 410 new employees for a total participation rate of 82.5%.
- Implemented a retiree healthcare program for FPPA eligible sworn Police Department employees.
- Conducted a thorough analysis of CCOB’s benefit offerings in comparison with other local municipalities in the Denver/Boulder area to evaluate COBB's current strengths and opportunities for possible modifications to the benefits package.
- Implemented significant cost savings and Medical Care Expense Plan (MCEP) enhancements for the 2024 plan year to include $0 copay for Primary Care Physician (PCP), mental health and urgent care services in an effort to reduce barriers and support employee and dependent physical and mental health.
- Created a cross functional work group consisting of leaders and line level employees from across the organization to redesign COB's Job Description (JD) template for increased efficiencies and ease of navigation.
- Conducted an employee benefits survey to evaluate what is working well and where there might be opportunities for improvement in order to make data driven decisions regarding CCOB’s benefits package and to ensure the benefits package aligns with the needs and preferences of employees.
- Continued to lead compensation related evaluations and initiatives to ensure CCOB maintains a competitive advantage in the local Denver/Boulder labor market.
- Created a Workforce Planning ticketing system and workflow process to enable leaders, Finance and HR to effectively and efficiently plan, manage, review and consider requests for new or reclassified positions.
- Successfully recruited, screened, selected, hired and onboarded more than 600 CCOB employees.
- Partnered with the Training and Organizational Development team to create an HR specific leadership training curriculum for leaders across the organization to be rolled out in 2025.
- Implemented new performance management software to streamline the process of managing and improving employee performance and create a more efficient and effective performance management system.
- Partnered with CCOB Legal to conduct a comprehensive review and evaluation of HR policies, procedures and municipal code to identify areas for increased efficiency, improvement and compliance with current state and federal laws and regulations.

Performance Measures

- Successfully recruited, screened, selected, hired and onboarded over 600 positions across the organization.

HUMAN RESOURCES

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Human Resources: Cornerstone Integrated Applicant Tracking System (ATS) to Replace NeoGov			$ 55,000
Department Total	**0.00**	**$ -**	**$ 55,000**

Financial Summary

Department is funded from General Governmental and Enterprise Funds.

General Governmental Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Employer Insurance	$ 759,099	$ 1,054,900	$ 210,500	$ 249,300	-76.4%	18.4%
Human Resources	$ 1,966,253	$ 2,153,769	$ 2,430,645	$ 2,756,505	28.0%	13.4%
Total	**$ 2,725,352**	**$ 3,208,669**	**$ 2,641,145**	**$ 3,005,805**	**-6.3%**	**13.8%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 1,618,562	$ 1,763,088	$ 2,038,704	$ 2,207,660	25.2%	8.3%
Non-Personnel	$ 1,106,790	$ 1,445,581	$ 602,441	$ 798,145	-44.8%	32.5%
Total	**$ 2,725,352**	**$ 3,208,669**	**$ 2,641,145**	**$ 3,005,805**	**-6.3%**	**13.8%**

Enterprise Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Employer Insurance	$ 101,292	$ 140,000	$ 44,000	$ 27,000	-80.7%	-38.6%
Total	**$ 101,292**	**$ 140,000**	**$ 44,000**	**$ 27,000**	**-80.7%**	**-38.6%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Non-Personnel	$ 101,292	$ 140,000	$ 44,000	$ 27,000	-80.7%	-38.6%
Total	**$ 101,292**	**$ 140,000**	**$ 44,000**	**$ 27,000**	**-80.7%**	**-38.6%**

*Worker's Compensation has been moved to the City and County Attorney Office, Risk Management Division

HUMAN SERVICES

Dan Casey, Director
dcasey@broomfield.org

2025 Proposed Budget
$19,524,443

2025 FTEs	
Full-time	73.90
Part-time	1.30
TOTAL	75.20



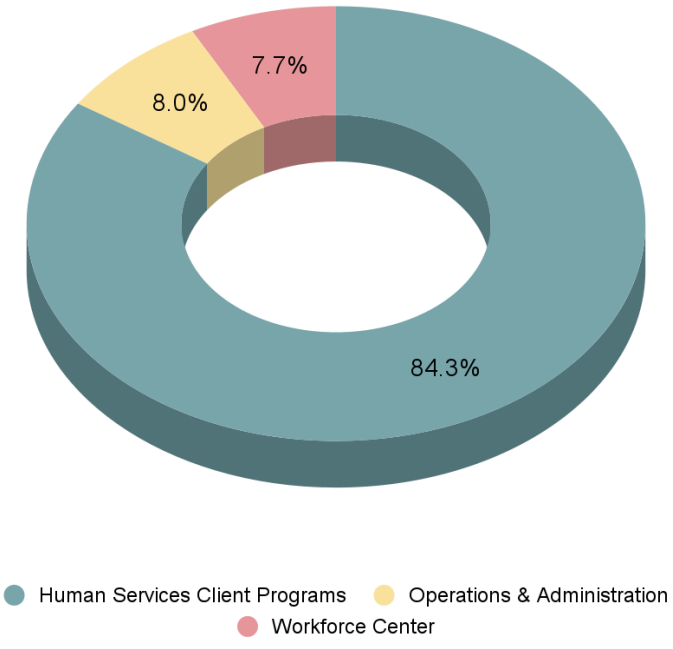
Divisions

- Child, Adult, and Family Services
- Operations and Administration
- Self Sufficiency and Employment
- Workforce Center

2025 Key Initiatives

- Homelessness Navigation through grant funding and collaboration with the Metro Denver Homelessness Initiative (MDHI).
- Focus on Adult Protective Services as the Broomfield aging community continues to grow.
- Enhance prevention services to address individual and family needs prior to further penetration into DHS programs.
- Cultivate and maintain strong partnerships within the Broomfield nonprofit ecosystem to effectively address the diverse and complex needs of individuals and families within the community.

% Budget by Division



HUMAN SERVICES

Department Mission

We will deliver services for our community with respect, integrity, and ingenuity, and in collaboration with our City and County of Broomfield partners to support whole family success and healthy individuals.

Interesting Fact

Human Services encompasses a wide range of professions dedicated to improving the quality of life and well-being of individuals and the community. This includes social workers, case managers, and other professionals who work directly with people to address various needs such as housing, education & employment, safety, food security, health care, and other social supports. Human Services professionals play a crucial role in advocating for and supporting vulnerable populations.

Services

The **Self-Sufficiency and Employment Division** (SSE) offers a variety of specialized benefits to assist individuals and families in our community who qualify. SSE provides the following programs and services:

- The **Eligibility Team** interviews, screens, and provides community resources to applicants in need of public assistance benefits to include:
    - Supplemental Nutrition Assistance Program (SNAP) - Food Assistance benefits
    - Health First Colorado - Colorado's Medicaid program
    - Long Term Care options for adults
    - Adult financial and medical assistance programs
    - Colorado Child Care Assistance Program (CCCAP)
    - The Colorado Works Program - Temporary Assistance for Needy Families (TANF)
    - Low-Income Energy Assistance Program (LEAP)
- The **Veteran Service Unit** provides no cost assistance for veterans and their families in filing for any VA benefits such as pensions, burial benefits, medical treatment, GI bill, veterans residences and nursing homes.
- The **Child Support Services Unit** works with parents and caretakers to make sure all children receive the financial support they need to thrive.
- The **Tenant-Based Rental Assistance / Limited Rental Assistance Program** provides rental assistance and supportive case management services for low income families and seniors.
- The **Workforce Development/Employment First Program Coordination Team** promotes self-sufficiency and independence by preparing SNAP and Colorado Work recipients for employment through job-seeking skills training, case management services, credential attainment, work experience, and monthly job search support activities. Clients are provided resources, community referrals, supportive payments, assessment of family needs.

The **Child, Adult, and Family Services Division** (CAFS) provides prevention and intervention services to youth in conflict, children and youth in need of protection, children in need of specialized services, and at-risk adults in need of protective services. Services by unit include:

- The **Screening Unit** screens all incoming calls of concern through the statewide Child Abuse and Neglect Hotline and also accepts all calls of concern regarding adult protection.
- The **Intake Unit** is responsible for completing a comprehensive assessment to determine if abuse or neglect occurred on all screened-in referrals assigned to the team.
- The **Permanency Unit** is responsible for monitoring, referring, linking, and continuously assessing abuse or neglect in all open cases transferred from the Intake Unit.
- The **Community Support Unit** is responsible for **Adult Protection which** provides investigation and assessment services to all screened-in calls of maltreatment for at-risk adults in the community. Additionally it oversees all prevention-related services for both child welfare and adult protection services.
- The **Foster and Kinship Unit** oversees foster care resource support, kinship provider support, foster home certification, and adoption services.

HUMAN SERVICES

The **Workforce Center** (WFC) assists customers who are looking for a job and also works with businesses who want to fill their job openings with talented individuals. Workforce services are free to job seekers (ages 16+) and businesses. The WFC provides the following services:

- **Career Service**s staff works with job seekers on job search, one-on-one career counseling and planning, resume assistance, interview preparation, and overall career readiness and career exploration. Workshops and job fairs are also offered for job seekers on a regular basis.
- **Talent Development** staff works with job seekers on everything in career services but also works with them more intensively to include career development and training. If a customer is eligible for training and employment programs, Talent Development staff can work with them to obtain training certificates for in-demand industries and occupations.
- **Business Services** staff helps employers who are looking for employees by posting job openings, providing recruitment assistance, hosting regular job fairs and hiring events, and providing labor market information. Business services staff can also help assist with candidate screening, outreach and support to all ages, populations and abilities. Workshops for employers are also offered on a regular basis along with navigating apprenticeship and other work-based learning opportunities.

The **Operations Division** (Ops) provides internal services to the Department including budget preparation, budget monitoring, program accounting, payment processing, grants management, contracting, state systems security, data collection and analysis, quality assurance, project management, analysis of legislative impacts on the Department, and council memo preparation and processing.

2024 Accomplishments

- DHS implemented a stratification philosophy within our organization that enables us to optimize recruitment and retention efforts by creating clear career pathways and offering professional development opportunities.
- The Department has focused on renewing our commitment to safety in the workplace. Workplace safety is a crucial aspect of DHS culture and operations. It entails creating and maintaining a safe environment where employees feel protected from physical and psychological harm or hazards while performing their duties.
- DHS leadership created a holistic strategic focus for the next 3-5 years through development of the Department's Foundational Principles that will serve as the framework for internal, community, and partner engagement.
- DHS has made significant strides in coordinated efforts to support our housing insecure residents through the Severe Weather Activation Program (SWAP) for cold weather sheltering and Built-for-Zero case conferencing with the By-Name-List to coordinate services and resources that move individuals experiencing homelessness into housing. DHS SWAP supported 164 unduplicated residents in the Oct. 2023-April 2024 SWAP cold weather season with hotel vouchers. Sixteen individuals have become housed through efforts of the By-Name-List.

- SSE:
    - Managed Medicaid redeterminations for 7,000 recipients during pandemic unwind;
    - Oversaw $3 million annual Child Support Services collections;
    - Developed a new Senior housing support program providing monthly rental assistance using Tenant Based Rental Assistance (TBRA) funding;
    - Veterans' Affairs Specialist was instrumental in securing a substantial settlement for a community member through a complex appeal process;
    - SSE served double-digit increases in households accessing public assistance programs.

- CAFS:
    - Staff screened 1,004 child abuse/neglect concerns reported to our Broomfield CAFS team;
    - Obtained a Colorado Fostering Youth Success Grant which supported five former foster youth in housing stabilization;
    - The Family Voice Grant was utilized to enhance family time rooms to be more family friendly and to compensate families who provided feedback about their Child Welfare lived experience;
    - Implemented Adult Protection prevention outreach which expands community engagement to the elderly population;
    - Enhanced collaboration with Anchor House to provide wraparound services and financial assistance to both the program and the young people housed there;
    - Re-organization of program areas created more equitable workloads and increased capacity to focus on foster, kin, and prevention program areas.

HUMAN SERVICES

- WFC:
  - From 7/1/23 to 5/31/24 the Workforce Center:
    - Served 543 Employers;
    - Posted 8,306 Job Openings;
    - Hosted a total of 12,332 Job Seekers visits;
    - Provided 15,673 services to workforce customers;
    - Enrolled 231 adults in employment and training grants;
    - Served 31 youth in employment and training grants.
  - Hired first ever Lead Workforce Specialist (IV) for the Workforce Center;
  - Implemented an internal Quality Control process for Veterans' Priority of Service and Case Management programs;
  - Developed a comprehensive and strategic onboarding plan to enhance staff retention;
  - The WFC had a highly successful Military Appreciation Month in May of 2024, honoring and highlighting those who have served, along with their families.

- Ops:
  - Closely monitored the Severe Weather Activation Program (SWAP) throughout the 2023/2024 cold weather season to ensure those seeking program services have ties to Broomfield;
  - Collaborated with Unite Us, a technology company that builds coordinated care networks of health and social service providers, to implement a referral platform for client services;
  - Applied for and received two grants, totaling $250,000 for 2 years, to assist with service delivery to clients that are unhoused;
  - Facilitated improvements to the nonprofit granting process in collaboration with the Broomfield Community Foundation;
  - Initiated a Tableau project to enhance reporting and analysis of program trends to assist DHS Leadership with timely, data-driven decision making;
  - In collaboration with the CCOB Finance Department, DHS Fiscal Operations continues to incrementally improve expenditure coding for various departmental grants.

Performance Measures

- SSE - Timeliness for new applications and redeterminations - goal 95%
  - Attained 98% timeliness for new application processing - June 2024
- SSE - CSS Case Initiation - goal 80%
  - Exceeded goal, Broomfield consistently at 98%
- CAFS - timely visit of all child welfare involved children - goal 95%;
  - Exceeded goal, attained 95.9%
- CAFS - timely response to abuse/neglect - goal 84.3%
  - Exceeded goal, attained 93.8%
- WFC - Employment Rate - Quarter 2 (after exit) Statewide Standard = 53%;
  - Exceeded standard, attained 62.71%
- WFC - Employment Rate - Quarter 4 (after exit) Statewide Standard = 54%
  - Exceeded standard, attained 65.34%
- WFC - Median Earnings - Statewide Standard = $6,200
  - Exceeded standard, attained $10,987

HUMAN SERVICES

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Human Services: Extension of Full-Time LTA Case Manager II (HCPF)	1.00	$ 79,678	
Human Services: Extension of Full-Time LTA Case Manager II (SNAP)	1.00	$ 79,678	
Department Total	**2.00**	**$ 159,357**	**$ -**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Adult Services	$ 173,443	$ 216,654	$ 216,654	$ 267,948	23.7%	23.7%
Child Care Assistance	$ 917,527	$ 919,942	$ 920,042	$ 998,996	8.6%	8.6%
Child Support Enforcement	$ 374,442	$ 427,420	$ 427,420	$ 495,491	15.9%	15.9%
Child Welfare	$ 2,728,115	$ 3,319,736	$ 3,245,934	$ 3,268,142	-1.6%	0.7%
Operations & Administration	$ 2,218,464	$ 1,427,100	$ 1,427,100	$ 1,561,692	9.4%	9.4%
Public Assistance	$ 9,964,185	$ 11,161,335	$ 10,160,633	$ 10,718,766	-4.0%	5.5%
TANF Administration	$ 558,518	$ 822,920	$ 825,570	$ 710,566	-13.7%	-13.9%
Workforce Center	$ 1,234,742	$ 1,319,046	$ 1,743,010	$ 1,502,842	13.9%	-13.8%
Total	**$ 18,169,436**	**$ 19,614,153**	**$ 18,966,363**	**$ 19,524,443**	**-0.5%**	**2.9%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 6,579,509	$ 6,770,564	$ 6,849,664	$ 7,689,161	13.6%	12.3%
Non-Personnel	$ 1,314,078	$ 930,742	$ 1,038,267	$ 1,044,092	12.2%	0.6%
Client Benefits	$ 10,275,849	$ 11,912,847	$ 11,078,432	$ 10,791,190	-9.4%	-2.6%
Total	**$ 18,169,436**	**$ 19,614,153**	**$ 18,966,363**	**$ 19,524,443**	**-0.5%**	**2.9%**

INFORMATION TECHNOLOGY

Kateri Abeyta, Director
kabeyta@broomfield.org

2025 Proposed Budget
$11,868,057

2025 FTEs	
Full-time	42.00
Part-time	0.75
TOTAL	42.75



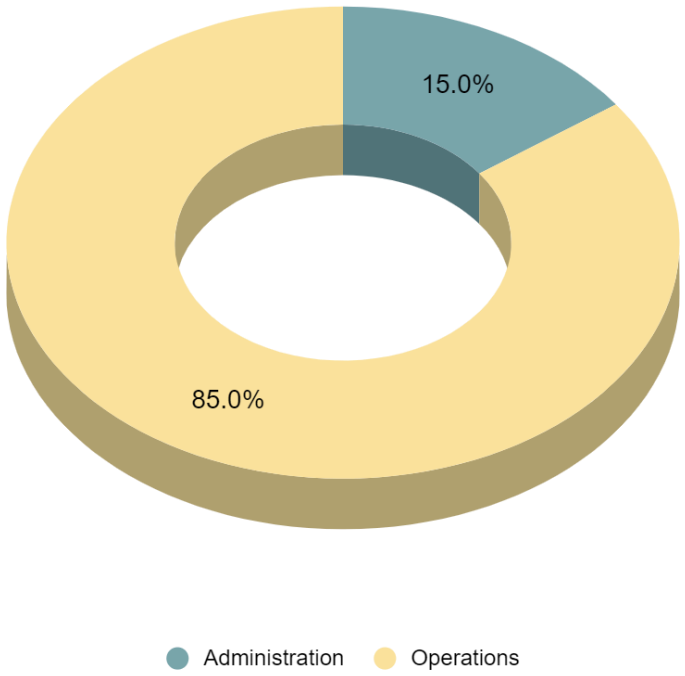
Divisions

- Administration
  - Cybersecurity
  - IT Business Office Administration
  - Project Management Office
- Operations
  - Customer Success
  - DevOps
  - GIS

2025 Key Initiatives

- Completion of phase 1 of the Enterprise Resource Planning (ERP) project to select and procure a new system and move into phase 2 to begin implementing the new system.
- Implementation of a dark fiber lease strategy to enable broadband providers to tie into Broomfield's dark fiber infrastructure which has the potential to allow for more competitive choices and services for Broomfield businesses and residents.
- Network architecture enhancements to support growth, resiliency, security, and capacity of the enterprise network and telecommunications infrastructure.
- Deploy additional state-of-the-art cybersecurity tools to safeguard resources, while concurrently orchestrating risk assessments and developing contingency plans for worst-case scenarios.
- Launch of permanent digital accessibility program as an expansion of Broomfield's current commitment to ensuring all persons can participate equally in the City and County of Broomfield programs and services.
- Draft and begin implementing the IT Department Strategic Plan with the goal to align IT initiatives to business goals, drive IT excellence and technology innovation.
- Prepare and release a Request for Proposal (RFP) to explore needed City Council Chambers upgrades.
- Continue enhancements to CCTV and security systems.
- Promote, develop, and extend technologies to enhance and support community facing online business functions.

% Budget by Division



INFORMATION TECHNOLOGY

Department Mission

The IT department's purpose is to strengthen trusted partnerships with our community that guide innovative, secure, and sustainable technology solutions.

Interesting Fact

Employee development and growth; a flexible, hybrid work schedule; a cooperative, collaborative, and FUN team environment; and appreciation of team accomplishments is foundational to the IT Department's Employee Satisfaction score of 84 in the 2024 Employee Engagement Survey.

Services

The Information Technology (IT) Department consists of delivering responsive support, continuous system access, technical solutions, and project management to a wide range of customers. Technology services are delivered 24/7 to support CCOB business units including public health and safety, critical infrastructure, and recreational services. IT is a vital resource for nearly all business functions in the City and County of Broomfield and the IT Department is a critical partner to support growth and enhance access to information.

IT's customer engagement strategy focuses on providing a high-quality customer experience that includes multiple touchpoints for service delivery including:

- Tailored support models to meet the needs of staff and city council
- Triage and troubleshooting of hardware and software service requests remotely and in person
- Administration of virtual meetings and enhanced meeting room technology throughout the organization to accommodate various collaboration needs

The staff of the IT Department designs, implements, manages, and maintains state-of-the-art and legacy software and hardware solutions including:

- Data storage, server, and telephony systems
- Geographic Information Systems
- Cloud-based software-as-a-service applications
- Single instance and networked applications
- Wide area and wireless networks
- Outdoor cabling and underground fiber optics facilities

Protecting City and County data, systems, and technologies is a major focus area for the IT Department. Although cybersecurity practices have always been and will remain part of every IT staff's responsibility, having a mature program and methodical approach to identify, protect, detect, respond, and recover from cybersecurity events is at the core of CCOB IT.

IT's **Geographic Information System (GIS) staff** implement spatial data policies, procedures, and standards to ensure that Broomfield staff and residents have access to current and accurate spatial information. GIS staff provide services for GIS data development, analysis, map production, GPS field work, and database management. Additionally, GIS staff provide Unmanned Aerial Vehicle (UAV) mapping services to deliver high-resolution aerial photography, 3D models, and other mapping products.

The **Project Management Office** is responsible for delivering on defined, communicated, and maintained standards for the technology project management life cycle within the organization. In partnership with CCOB departments, IT investments that have the greatest value to CCOB are prioritized within the context of funding and resource capacity.

INFORMATION TECHNOLOGY

2024 Accomplishments

- Implemented a full suite web-based solution to provide end-to-end workflows for council memo routing/approvals, management of Boards and Commissions, improved AV technical capabilities, resident engagement, and the ability for completely virtual processes (meetings, developing memos/publishing agendas, minutes) that allows staff to better serve Council and residents as well as implementing process improvements.
- Designed ~25 miles and constructed ~30 miles of the fiber optic network that will expand broadband services to Broomfield's assets including buildings, wastewater lift stations, water pump stations, and traffic signals with substantial completion of the network in 2026.
- The IT Security team implemented a Security Information and Event Management (SIEM) system to aggregate security events from multiple workstations and servers to a single location in order to streamline responses to security incidents.
- The IT Security team investigated and resolved over 150 email phishing attempts that our end users reported.
- Complete majority of the scope of Phase 1 of the Enterprise Resource Planning (ERP) project which included analysis of current systems and associated business processes, the development of business and technical requirements, and the development and release of the Request for Proposal (RFP) to identify a new product/vendor.
- As part of Broomfield's efforts to become compliant with HB 21-1110 requirements, IT PMO facilitated an Empathy Lab to help staff learn about the alternative ways people interact with websites and digital information through hands-on demonstrations with different assistive technologies.
- Drafted an Artificial Intelligence (AI) policy for Broomfield staff that provides guidance for employees interacting with AI, from decision-making to task automation to ensure they can effectively utilize these technologies.
- Continued focus on fiscal responsibility by finding opportunities to optimize technical services provided by 3rd party vendors including renegotiation of the Verizon contract which will save Broomfield ~$51k/year.
- In line with IT's hardware refresh program, the IT Customer Success Team upgraded or replaced ~250 staff computers to stay compliant, avoid technical issues with broken or outdated technology, and reduce downtime.
- The GIS team completed an update of the GPS network, the base for plat submittals, and any surveying work being done within the City and County limits.

Performance Measures

- Incident Management (Tickets Received/Resolved): 7,212/7,149
- Geospatial Service Requests: 1088
- IT PMO Project Throughput (Project Governance Approved/Completed): 25/20
- Email Messages Delivered/Blocked Due to Suspicious Content (average/week): ~300,000/~25,000 (~20% blocked)
- Malicious Domain Blocking (average/week): ~100,000 Requests Blocked Due to Malware, ~20,000 Requests Blocked Due to Phishing

INFORMATION TECHNOLOGY

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Information Technology: Position Reclassification AV Technician I to AV Technician II			$ 13,797
Information Technology: Extension of Full-Time LTA Accessibility Specialist Extension	1.00	$ 82,119	
Information Technology: Position Reclassification IT Senior Business Analyst to PMO Manager			$ 23,433
Information Technology: Digital Accessibility Tools			
Information Technology: Digital Accessibility Consulting Services		$ 50,000	
Information Technology: New Full Time Public Safety Customer Success Specialist III	1.00		$ 116,211
Information Technology: GIS Easement Data Conversion		$ 70,000	
Information Technology: broomfield.org to broomfield.gov Conversion		$ 25,000	
Information Technology: New Full Time IT Security Analyst	1.00		$ 161,041
Information Technology: Position Hours Adjustment & Reclassification Administrative Support II (0.8 PT) to Administrative Support III (1.0 FT)	0.20		$ 18,909
Information Technology: Google Assured Controls			$ 65,000
Information Technology: Position Reclassification for GIS Team Reorganization			$ 35,390
Department Total	**3.20**	**$ 227,119**	**$ 433,781**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Administration	$ 1,399,948	$ 1,451,423	$ 1,456,923	$ 1,785,015	23.0%	22.5%
Operations	$ 9,803,892	$ 8,914,431	$ 8,914,931	$ 10,083,042	13.1%	13.1%
Total	**$ 11,203,840**	**$ 10,365,854**	**$ 10,371,854**	**$ 11,868,057**	**14.5%**	**14.4%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 3,773,397	$ 4,568,680	$ 4,568,680	$ 5,329,298	16.6%	16.6%
Non-Personnel	$ 7,430,443	$ 5,797,174	$ 5,803,174	$ 6,538,759	12.8%	12.7%
Total	**$ 11,203,840**	**$ 10,365,854**	**$ 10,371,854**	**$ 11,868,057**	**14.5%**	**14.4%**

LIBRARY, ARTS & HISTORY, & CSU EXTENSION

Kathryn Lynip, Director
klynip@broomfield.org

2025 Proposed Budget
$5,720,171

2025 FTEs	
Full-time	29.00
Part-time	12.80
TOTAL	**41.80**



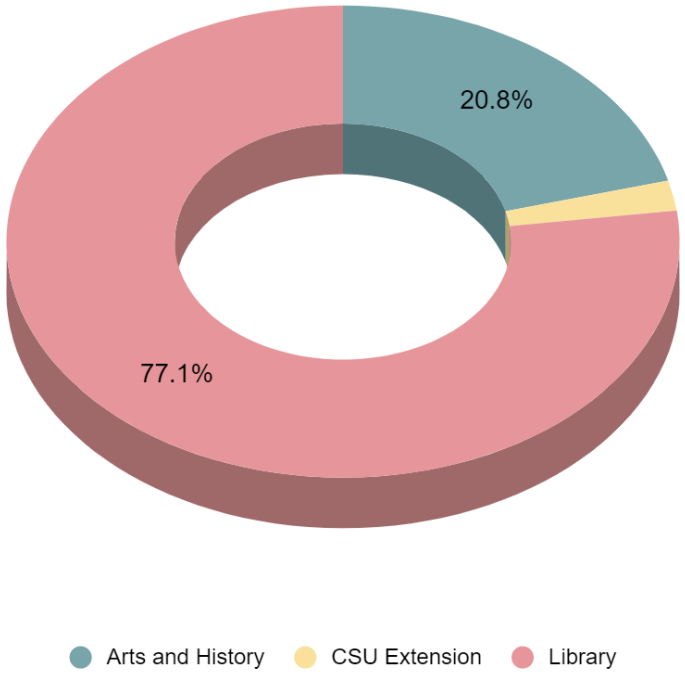
Divisions

- Library
- Arts & History
- Colorado State University Extension

2025 Key Initiatives

- Focus on Reaching New Residents
- Build Volunteer Engagement and Internship Opportunities
- Build & Evaluate Strategic Partnerships & Key Consultants
- Ensure fiscal sustainability for the Library Fund
- Focus on Organizational Health
- Create and Utilize Job Specific Onboarding
- Work on Feedback Training & Building a Positive and Engaged Team Culture
- Establish a Coaching Plan for all LAHE leaders
- Utilize Broomfield Employee Engagement Pulse (BEEP) survey to set Organizational Health Goals

% Budget by Division



LIBRARY, ARTS & HISTORY, and CSU EXTENSION

Department Mission

Vision

A thriving and connected community where all belong.

Mission

As collaborators, the Department of Library, Arts & History, and CSU Extension creates welcoming spaces for opportunity, growth, trust, and connection

Interesting Fact

Broomfield has 117 unique pieces of public art.
The Broomfield Library & Workforce Center have helped 34 adults earn a highschool diploma.

Services

The Broomfield Library, Arts & History, and CSU Extension department is a connector and convener for the community; offering arts, history, horticulture, children's, teen, senior and general programs alongside physical and digital resources. These programs and services provide opportunities for new residents to make friends and learn about their homes and for long-time residents to tell their stories and grow their impact in their community.

- The **Library Division** manages the operations and programs of the Broomfield Library and offers educational and cultural programming. Collections include books (print and electronic formats), audio-visual materials, periodicals, online databases, educational opportunities, and materials from Marmot member area libraries and a statewide courier system. The inventHQ maker space provides digital fabrication tools, classes, and open hours to the community.
- The **Arts & History Division** provides cultural services including public art, the Broomfield Auditorium, artist residencies, summer concerts, and visual art exhibits, supports the development of a creative economy, and the allocation of arts and culture public funding through grantmaking. In addition, the team curates the Broomfield History Collection and Archive, interprets Broomfield history for the public, presents history programming, and promotes public awareness of the Broomfield Depot Museum and the Veterans Museum.
- **Colorado State University Extension** empowers Coloradans to address local issues using science-based educational resources. The Extension team provides programs and services around horticulture and natural resources to support Broomfield residents, community organizations, and businesses, plus youth and family programs.

2024 Accomplishments

- Completed Public Art Plan
- Created Public Art Brochure
- Utilized funds from the sale of the Broncos to remodel the Children’s Patio
- Expanded summer concerts and summer storytimes in North Broomfield
- Developed onboarding curriculum for staff

Performance Measures

- Library Visitors - 2023 attendance increased by 3% to 217,348. 2024 is projected to increase by an additional 3.5%
- Onsite Library Program Attendance increased 98% fo 33,666. 2024 is projected to increase by an additional 7%
- Total Artists and Audiences Engaged by Arts & History Program - 2023 attendance increased by 39% to 38,801. 2024 projections are coming in close to 2023 numbers with an increase expected again in 2025

LIBRARY, ARTS & HISTORY, and CSU EXTENSION

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Library: Position Reclassification Arts Programming Coordinator to Arts and Venue Supervisor			$ 12,223
Library: Position Hours Adjustment Administrative Support IV 0.8 PT to 1.0 FT	0.20		$ 19,491
Library: New Full Time Volunteer Coordinator	1.00		$ 96,842
Library: Position Hours Adjustment Children's Librarian 0.7 PT to 1.0 FT	0.30		$ 21,303
Library: Position Hours Adjustment Patron Services Associate 0.48 PT to 0.8 PT	1.00		$ 54,325
Library: Position Hours Adjustment Patron Services Associate 0.30 PT to 0.8 PT	0.80		$ 52,072
Library: Position Hours Adjustment Patron Services Associate 0.48 PT to 1.0 FT	0.80		$ 41,492
Department Total	**4.10**	**$ -**	**$ 297,750**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Arts and History	$ 1,018,322	$ 914,082	$ 1,071,702	$ 1,192,387	30.4%	11.3%
CSU Extension	$ 97,589	$ 111,534	$ 111,534	$ 117,259	5.1%	5.1%
Library	$ 3,523,275	$ 3,464,853	$ 3,678,085	$ 4,410,525	27.3%	19.9%
Total	**$ 4,639,186**	**$ 4,490,469**	**$ 4,861,321**	**$ 5,720,171**	**27.4%**	**17.7%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 3,707,829	$ 3,632,695	$ 3,679,069	$ 4,588,628	26.3%	24.7%
Non-Personnel	$ 931,357	$ 857,774	$ 1,182,252	$ 1,131,543	31.9%	-4.3%
Total	**$ 4,639,186**	**$ 4,490,469**	**$ 4,861,321**	**$ 5,720,171**	**27.4%**	**17.7%**

OPEN SPACE & TRAILS

Kristan Pritz, Director
kpritz@broomfield.org

2025 Proposed Budget
$888,550

2025 FTEs	
Full-time	6.00
Part-time	0.00
TOTAL	6.00



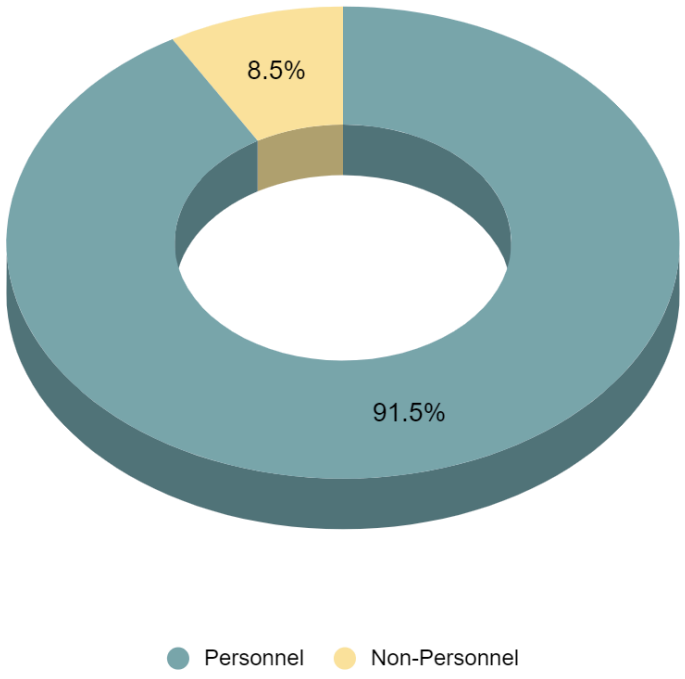
Divisions

- Open Space & Trails

2025 Key Initiatives

- Collaborate with Community Development to complete the public land dedication ordinance.
- Implement the near-term Open Space and Trails recommendations from the Open Space, Parks, Recreation and Trails Master Plan.
- Implement the near-term Raptor Management Plan recommendations.
- Continue the design process for the Airport Creek Underpass.
- Initiate conceptual design of the Wildgrass/Northwest Parkway Pedestrian Underpass.
- Continue Open Space Restoration of Great Western Open Space and the Field.
- Implement Wayfinding Signage for the Lake Link Trail
- Complete The Field Information Kiosk.
- Construct the Markel and Wottge Open Space Management Plans' Improvements.
- Complete Restoration of the Lake Link Trail Hillside.

% Budget by Expense Type



OPEN SPACE & TRAILS

Department Mission

The mission of the Open Space and Trails Department is to acquire open space and create a comprehensive trail system that allows for the enjoyment of the outdoors and promotes a healthy environment for people, nature, and the community.

Interesting Fact

During the time period between June 1 to August 1, over 1,700 trail users have engaged with the Broomfield 100 through either scanning QR codes to the interactive map, checking in at trailheads, or watching the virtual trail tours. The B100 interactive map has been viewed over 55,000 times!

Services

The work of the Open Space and Trails Department includes:

- Land acquisition
- Open space management
- Wildlife preservation/coexistence
- Trail design/construction
- Habitat Restoration
- Development review
- Creation of policies and plans
- Implementation of the Open Space, Parks, Recreation, and Trails Master Plan
- Diversity, Equity, Access, and Inclusion outreach and projects
- Organization of educational and special events
- Coordination/oversight of volunteer programs
- Coordination/oversight of the Advisory Committee and Foundation Board
- Oil and Gas Environmental Review

2024 Accomplishments

- Completion of the Open Space, Parks, Recreation and Trails Plan.
- Completion of the Raptor Management Plan.
- Updated the Broomfield 100 to include check-in sites, Spanish translations, a google interactive map and virtual trail tours set to music.
- Implementation of the Trail Ambassador Program.
- Completion of the review of over 40 development projects and corresponding 20 day environmental clearance letters as of July 2024.
- Initiation of the implementation of Wayfinding Signage.
- Initiation of the process to restore grasslands at Great Western and the Field Open Spaces.
- Hosted or supported 55 community events and volunteer trainings.

Performance Measures

- Total Acres of Public Open Space (Intergovernmental Agreement Open Space, Dedicated or Purchased Open Space and Conservation Easements): 5,454 acres
- Total acres of Public and Private Open Lands: 8,607 acres
- Open Lands compared to the 40% Open Lands Goal: 36%
- Miles of Trails (Bike Lanes, Trails, and 8-foot Sidewalks): 350 miles

OPEN SPACE & TRAILS

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Open Space & Trails: Position Hours Adjustment Administrative Analyst 0.8 PT to 1.0 FT	0.20		$ 19,141
Open Space & Trails: New Full Time Open Space & Trails Technician	1.00		$ 100,187
Department Total	**1.20**	**$ -**	**$ 119,328**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Administration	$ 654,330	$ 690,977	$ 690,977	$ 888,550	28.6%	28.6%
Total	**$ 654,330**	**$ 690,977**	**$ 690,977**	**$ 888,550**	**28.6%**	**28.6%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 618,955	$ 633,447	$ 633,447	$ 813,357	28.4%	28.4%
Non-Personnel	$ 35,375	$ 57,530	$ 57,530	$ 75,193	30.7%	30.7%
Total	**$ 654,330**	**$ 690,977**	**$ 690,977**	**$ 888,550**	**28.6%**	**28.6%**

PARKS, RECREATION & SENIOR SERVICES

Clay Shuck, Director of Operations
cshuck@broomfield.org

2025 Proposed Budget
$23,409,544

2025 FTEs	
Full-time	99.00
Part-time	13.78
TOTAL	112.78



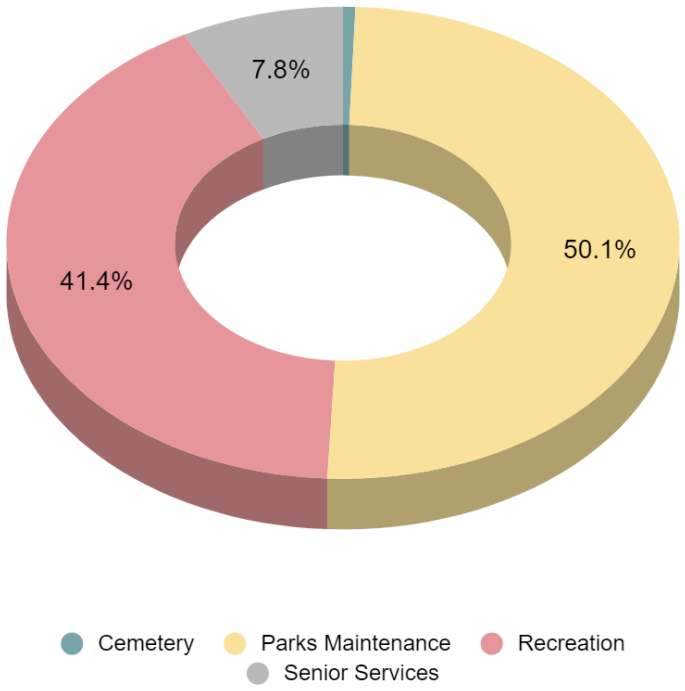
Divisions

- Parks Maintenance
- Recreation
- Senior Services
- Cemetery

2025 Key Initiatives

- Oversight and Completion of the Bay Aquatic Park Phase IV renovation.
- Develop new fee projections based on the Recreation overall Fee philosophy developed in 2023.
- Internal audit of overall program revenues vs expenditures through the end of 2024.
- Address critical deficiencies (safety and liability) in a timely manner.
- Serve our most vulnerable populations and seniors within the Broomfield Community through meaningful programs, services and collaboration with stakeholders.
- Practice responsible water management.
- Review and update parks and recreation facility signage inventory.
- Increase targeted outreach efforts to raise awareness about and increase access to available programs/services.
- Conduct a review of existing senior programs and services, and make a strategic plan for each area.

% Budget by Division



PARKS, RECREATION & SENIOR SERVICES

Department Mission

The Parks, Recreation, and Senior Services Department's mission is to enhance the quality of life and sense of community in Broomfield by providing diverse opportunities and services in the areas of Parks, Recreation, Cemetery, and Senior Services.

Interesting Facts

Broomfield maintains 41 outdoor park shelters, 30 outdoor sport courts, 4 dog parks and 226 picnic tables within the more than 1,000 developed acres of parks.

There are sixteen acres of available outdoor active living for every 1,000 citizens.

Celebrated the 103rd birthday of a community member who is an integral and active participant of the Senior Services programming, utilizing Easy Ride transportation, attending lunch, and participating in drop-in activities and the Trips and Tours program.

Experienced largest attendance (325) at the annual Living in Balance fair, offering helpful resources and inspiration for living well to Broomfield and surrounding areas.

Broomfield Recreation Athletics programs operated youth basketball out of 11 separate gymnasiums, Summer Bat and ball sports operated out of 23 separate sites, and we utilized 465 volunteers for youth sports in 2024.

First year to have the Bay back to full operational capacity since COVID due to staffing levels.

Services

The Parks, and Recreation provides a wide variety of services, experiences, and opportunities for the Broomfield community. The responsibilities of the department are distributed among the following work areas:

- **Parks Maintenance Division** maintains and operates the City and County's irrigated parks, rights-of-way, facilities landscaping, open space, trees, structures and appurtenances, and athletic facilities in a responsible manner, providing a safe and aesthetically pleasing environment for our residents and visitors.
- **Recreation Services Division - Administration and Facilities Section** operates the Paul Derda Recreation Center, Broomfield Community Center, and "The Bay" Aquatic Center in order to provide clean, safe, high-quality, and well-maintained recreation facilities for public use. The division also provides quality recreation and leisure opportunities to the community.
- **Recreation Services Division - Programs Section** provides a variety of programs to meet the recreation and health needs of Broomfield residents including athletics; aquatics; youth and special needs programs; general and seniors programs; special events; and a skatepark and batting cages.
- **Cemetery Division** includes the Broomfield County Commons and Lakeview Cemeteries, which provide the residents of Broomfield with affordable burial options including full burial and cremation.
- **The Cemetery Maintenance Division** is responsible for maintaining the grounds and landscaping at the Broomfield County Commons and Lakeview cemeteries.
- **Broomfield Senior Services Division** provides supportive services to adults aged 60 and over residing in Broomfield including transportation, information and assistance, caregiver services, support groups, educational presentations, congregate lunch program, Meals-on-Wheels, nutrition education, and special events.

2024 Accomplishments

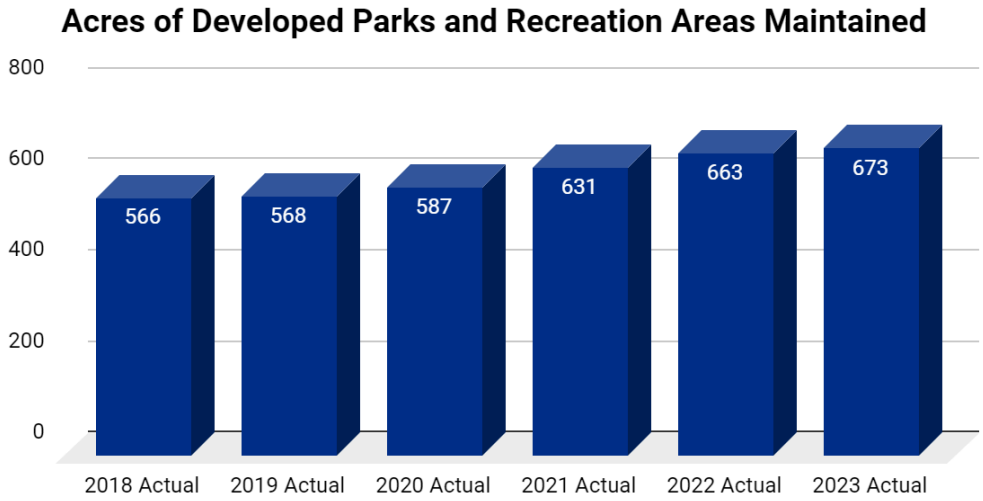
- Addressed critical deficiencies (safety and liability) in a timely manner.
- Practiced responsible water resource management.
- Planned, kicked off and completed several phases of capital irrigation infrastructure improvements within the Skyestone Neighborhood.
- Collaborated with several departments to step in and support a senior who was going to be evicted. Not only did this collaboration allow for "boots on the ground" support, the collective support provided the groundwork for the eviction to be stricken from the community member's record, allowing for more long term housing options.
- EasyRide Transportation replaced two vehicles and added one additional vehicle in order to meet fleet requirements and service demands.

PARKS, RECREATION & SENIOR SERVICES

- Completed the very extensive renovation of the rockwork at the Paul Derda Recreation Center pool. This project required the pool to be shut down for five months, and included demo and replacement of the rock work, upgrades and repairs to all pools, replacement of heat exchangers and pumps, fixing the waterfalls, and replacement of the decking around the bottom of slides.
- Hosted 38 different Aquatics events at the Broomfield Community Center pool to include high school, CARA, masters, and USA swim meets, water polo tournaments, and synchronized swimming meets. Hosted the high school league meet, USA District swim meet, and hosted an Olympian clinic.
- Recreation Programs continue to run at or near capacity in most areas.
    - Broomfield Camp Explorers program filled with Resident registrations in 20 minutes, with a total of 250 registrants.
    - The Broomfield Jingle Bell Market filled all 47 spots within 11 minutes and had 80+ additional vendors on a waitlist.
    - Broomfield Gymnastics program is now running at over 1,000 participants in the program again, the first time since pre-COVID.
    - Broomfield Aquatics has waitlists for 90% of all swim lesson classes, despite continuing to add instructors and expand offerings.
- Recreation Cemetery continues to be extremely busy, with 14 cremation inurnment requests and 20 full casket interment requests through May 2024.

Performance Measures

- 2023 Actual 673 acres maintained.
- 2023 saw the total number of visits to the Tree Branch Recycle Center top 15,000.
- The Lakeshore Cafe congregate lunch program has seen a 48% increase since this time last year, and the Meals On Wheels program has experienced a 7% increase.
- The Medical Equipment Loan Closet provided 269 pieces of equipment January through June of 2024, an increase of 47% over this time last year.
- The Recreation Centers saw record attendance in 2023 with scanned passes and drop ins topping out at 592,135 visits.
    - This was 195,000 more visits than 2022 and 57,000 more visits than the prior busiest year (2016) at 534,888.
    - Even with the Paul Derda Recreation Center pool closed for three months of the year, the Recreation Center 2024 visits are only 22 visits behind 2023 as of June 30th.
    - Fitness classes are included in the facility pass visits. Facility class attendance numbers through June 2024 and compared to ALL OF 2023 are included below:
        - Through June 2024: PDRC - 27,424 / BCC - 20,315 = TOTAL - 47,739
        - The Entirety of 2023: PDRC - 37,458 / BCC - 23,901 = TOTAL - 68,290
- Since March 2024 Broomfield cemeteries are averaging 2 full burial or cremation services per week.



PARKS, RECREATION & SENIOR SERVICES

2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Parks, Recreation, & Senior Services: Position Hours Adjustment Parks Technician II 0.75 FTE to 1.0 FTE covered by reducing Contractual Services	0.25		-
Parks, Recreation, & Senior Services: Position Hours Adjustment Parks Technician II 0.75 FTE to 1.0 FTE covered by reducing Contractual Services	0.25		-
Department Total	**0.50**	**$ -**	**$ -**

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Cemetery	$ 140,122	$ 139,364	$ 139,364	$ 138,566	-0.6%	-0.6%
Parks Maintenance	$ 10,685,342	$ 11,486,393	$ 11,486,393	$ 11,739,239	2.2%	2.2%
Recreation	$ 7,919,341	$ 9,034,170	$ 8,999,053	$ 9,695,339	7.3%	7.7%
Senior Services	$ 1,554,864	$ 1,546,195	$ 1,638,615	$ 1,836,400	18.8%	12.1%
Total	**$ 20,299,669**	**$ 22,206,122**	**$ 22,263,425**	**$ 23,409,544**	**5.4%**	**5.1%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 13,090,867	$ 14,525,675	$ 14,451,384	$ 15,624,642	7.6%	8.1%
Non-Personnel	$ 7,208,802	$ 7,680,447	$ 7,812,041	$ 7,784,902	1.4%	-0.3%
Total	**$ 20,299,669**	**$ 22,206,122**	**$ 22,263,425**	**$ 23,409,544**	**5.4%**	**5.1%**

POLICE

Enea Hempelmann, Police Chief
ehempelmann@broomfield.org

2025 Proposed Budget
$43,275,734

2025 FTEs	
Full-time	275.00
Part-time	1.30
TOTAL	**276.30**



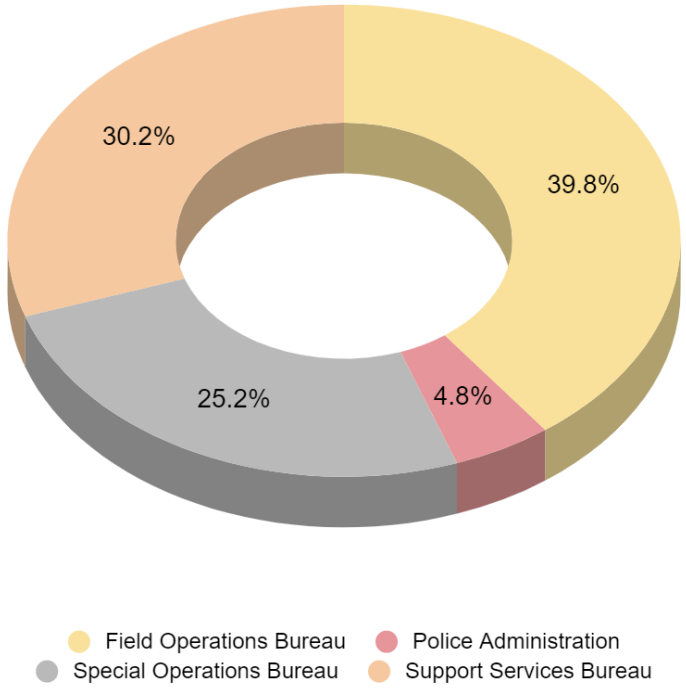
Divisions

- Police Administration
- Field Operations Bureau
- Special Operations Bureau
- Support Services Bureau

2025 Key Initiatives

- Expand employee health and well-being with more training and increased opportunities for professional and personal growth to enhance overall job satisfaction, productivity and retention.
- Continue to conduct public listening sessions to gather community input on their expectations and needs from their Police Department.
- Increase the number of subscribers for the public alerting system (Lookout alert) to ensure broader and more effective communication during emergencies.
- Review and update policies to align with best practices and community expectations.
- Continue advancing the new Police Department building project to enhance infrastructure, improve operational efficiency and better serve the community.
- Continue providing various community engagement events to build trust and strengthen relationships with the community.

% Budget by Division



POLICE

Department Mission

Broomfield Police Department's mission is to enhance the quality of life in the community by protecting life and property, and providing services to prevent crime and resolve problems. Broomfield's Police Department enriches a safe and secure City and County through our commitment to partnerships with our community, a respectful and professional workforce, and innovative solutions to address emerging community concerns. Striving to provide exceptional and responsive public safety services.

Interesting Facts

In 2024, the department received a DUI Grant that focused on enforcement of impaired drivers.

The Drone Program logged 27.25 total flight hours on 155 deployments that assisted with investigations and locating suspects.

Through several community events the Animal Services Unit, along with others, vaccinated and microchipped over 100 animals.

172 participants take part in the senior lock box program.

Over 100 steering wheel clubs were given out to the community.

In June, the public alerting system (Lookout Alert) was tested on 66,487 phones in Broomfield.

Broomfield was the first county to implement the statewide jail data sharing system, which will be utilized by all counties within Colorado in the next three to five years.

Services

- The **Police Administration** provides overall leadership for the members of the department and management of daily operations associated with essential city and county law enforcement services. Police Administration also oversees department policy, budget, employee wellness, public information, and education.
- The **Field Operations Bureau**, which includes Patrol and Special Services Divisions, with School Resource Officers, Traffic Officers, Animal Services, and Code Compliance, provides essential public safety services that are delivered at a level consistent with the community policing philosophy and non-essential services as expected by the community.
- The **Special Operations Bureau**, which includes the Community Services, Investigations, Communications and Administrative Services Divisions, provides essential public safety services including state-mandated victim services, emergency communication, property and evidence, court security, mental health co-responders, and civil services as required for county law enforcement agencies.
- The **Support Services Bureau**, which includes the Detention and Strategic Services Divisions, provides essential public safety services including detention as required for county law enforcement agencies, as well as internal affairs, training, recruitment, hiring, and concealed handgun permits.

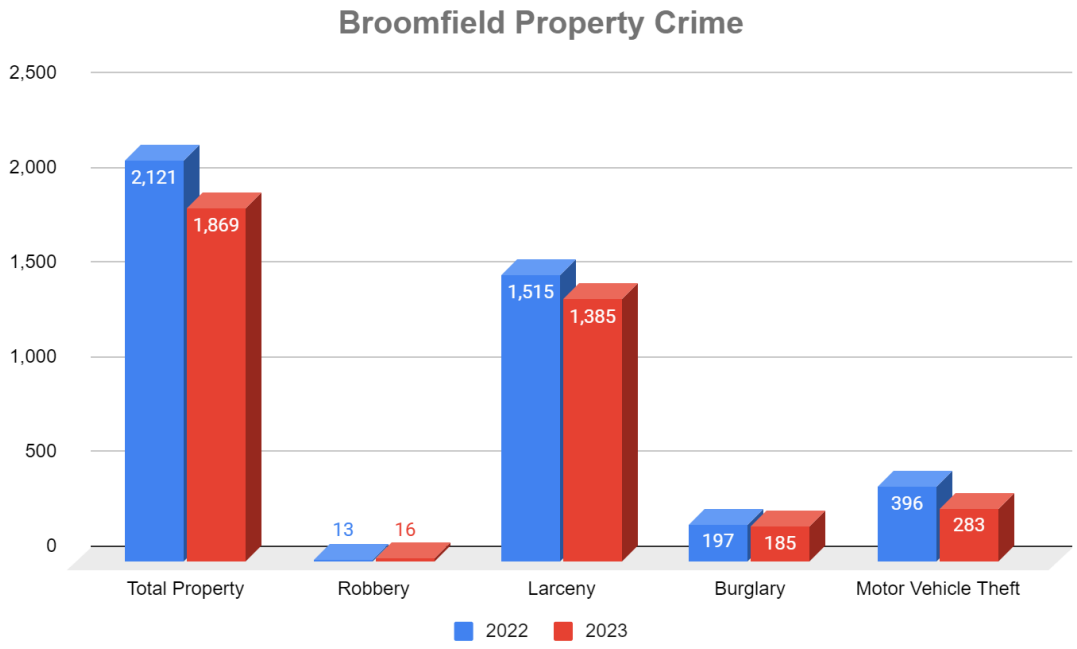
2024 Accomplishments

- Collaborated with integrated teams within the department to develop more comprehensive and targeted enforcement strategies related to crime prevention and resolution using data-driven strategies.
- Since its inception in Sept-2023, the Special Enforcement Team has successfully apprehended 82 high priority suspects.
- In the past year, the K9 Unit was deployed 305 times, resulting in the seizure of over 16 pounds of illegal narcotics, including more than 57,000 fentanyl pills, 108 arrests, and the recovery of 11 guns and 3 pipe bombs.
- Added a Wellness Coordinator to support the well-being of department personnel and an Investigative Specialist to enhance the department's ability to solve complex cases.
- Hosted a successful Drug Take Back Day; 123 pounds of unused medications were disposed of safely and responsibly.
- Police Department partnered with CATPA to provide catalytic converter etching kits to the community, handed out steering wheel clubs, and participated in a national Kia event at Flatirons Mall where the department helped enhance vehicle security by fixing customers' ignitions to make them harder to steal.
- Established an in-house co-responder program (B-Core) enabling mental health support during crisis situations.
- Broomfield's Detention Center implemented the "Unite US" program, providing community resources to inmates upon discharge with the goal of reducing recidivism. Broomfield Detention Center is the first in Colorado with this program.
- Implemented two innovative software programs that significantly streamlined departmental training and documentation processes, enhancing overall efficiency and productivity.

POLICE

Performance Measures

- The Broomfield Police Department had 60,694 calls for service in 2023.
- The Average Daily Population in the Broomfield Detention Center was 94.83 in 2023 and year to date 2024 is 68.77. In 2023, the total amount of book-ins was 2,933 and year to date 2024 is 1,644.
- Total arrests made in 2023 were 3,019 which is a 9.6% increase from the 2,754 arrests in 2022.
- The Broomfield Police Communications Center received a total 29,190 911 calls in 2023 which is a 5.2% increase from the 27,734 in 2022.
- The inventory of the Property and Evidence Unit was completed and comprised nearly 28,158 items, all of which were accounted for, achieving 100% compliance.
- The Crime Scene Unit examined 2,157 items of evidence and processed 55 scenes, which was an increase of 31% from the prior year.
- Motor Vehicle Thefts decreased 29% in 2023 from 2022.



2025 Financial Changes

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Police: New Full Time Court Security Officer	1.00		$ 106,751
Police: New Full Time Code Enforcement Officer	1.00		$ 132,367
Police: New Full Time Animal Services Officer	1.00		$ 140,992
Police: New Part Time Concealed Handgun Permit Technician	0.80		$ 80,521
Police: New Full Time Civilian Traffic Investigator	1.00		$ 122,580
Police: New Full Time Civilian Report Specialist	1.00		$ 106,392
Police: Position Reclassification Administrative Support I to Administrative Support II			$ 7,986
Police: Position Reclassification Administrative Support III to Administrative Support IV			$ 12,273
Department Total	**5.80**	**$ -**	**$ 709,864**

POLICE

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Administration	$ 1,784,806	$ 1,839,092	$ 1,953,886	$ 2,058,379	11.9%	5.3%
Alternative Sentencing Unit	$ 707,072	$ 683,693	$ -	$ -	-100.0%	NA
Animal Services	$ 392,179	$ 466,219	$ 466,219	$ 624,878	34.0%	34.0%
Civil	$ 305,142	$ 354,318	$ 354,318	$ 344,210	-2.9%	-2.9%
Code Compliance	$ 392,732	$ 389,016	$ 389,016	$ 532,486	36.9%	36.9%
Communications Fire	$ 512,053	$ 614,034	$ 614,034	$ 630,695	2.7%	2.7%
Communications Police	$ 2,977,426	$ 2,803,247	$ 3,021,022	$ 2,530,066	-9.7%	-16.3%
Community Services	$ -	$ -	$ 462,421	$ 706,527	100.0%	52.8%
Court Security	$ 821,094	$ 806,315	$ 806,315	$ 1,082,960	34.3%	34.3%
Detention Administration	$ 1,192,428	$ 1,097,592	$ 1,097,642	$ 1,197,812	9.1%	9.1%
Detention Operations	$ 6,610,641	$ 6,531,362	$ 8,069,807	$ 8,822,174	35.1%	9.3%
Flatiron Services Unit	$ 788,422	$ 748,158	$ 748,158	$ 820,695	9.7%	9.7%
Inmate Programs	$ 81,373	$ 90,180	$ 90,180	$ 90,250	0.1%	0.1%
Investigations	$ 3,436,535	$ 3,427,413	$ 3,427,413	$ 3,854,735	12.5%	12.5%
N Metro Task Force	$ 639,459	$ 671,290	$ 671,290	$ 716,476	6.7%	6.7%
Patrol	$ 11,204,569	$ 11,188,734	$ 11,407,665	$ 12,179,375	8.9%	6.8%
Property/Evidence	$ 410,232	$ 427,188	$ 427,188	$ 451,933	5.8%	5.8%
Records	$ -	$ -	$ -	$ 604,562	100.0%	100.0%
Special Operations	$ 837,430	$ 806,352	$ 806,352	$ 851,577	5.6%	5.6%
SWAT	$ 220,842	$ 275,835	$ 275,835	$ 281,117	1.9%	1.9%
Traffic	$ 1,326,916	$ 1,378,758	$ 1,378,758	$ 1,603,657	16.3%	16.3%
Traffic/Northwest Pky	$ 332,089	$ 305,879	$ 305,879	$ 330,954	8.2%	8.2%
Training	$ 1,653,771	$ 1,623,648	$ 1,653,520	$ 1,941,317	19.6%	17.4%
Transport	$ 1,118,322	$ 1,019,107	$ 1,019,107	$ 1,018,899	0.0%	0.0%
Total	**$ 37,876,329**	**$ 37,547,430**	**$ 39,446,025**	**$ 43,275,734**	**15.3%**	**9.7%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 32,502,003	$ 32,801,590	$ 33,159,651	$ 37,085,810	13.1%	11.8%
Non-Personnel	$ 5,374,326	$ 4,745,840	$ 6,286,374	$ 6,189,924	30.4%	-1.5%
Total	**$ 37,876,329**	**$ 37,547,430**	**$ 39,446,025**	**$ 43,275,734**	**15.3%**	**9.7%**

PUBLIC HEALTH & ENVIRONMENT

Jason Vahling, Director
jvahling@broomfield.org

2025 Proposed Budget*
$5,477,998
*Excludes Coroner

2025 FTEs	
Full-time	25.10
Part-time	4.50
TOTAL	**29.60**



Divisions

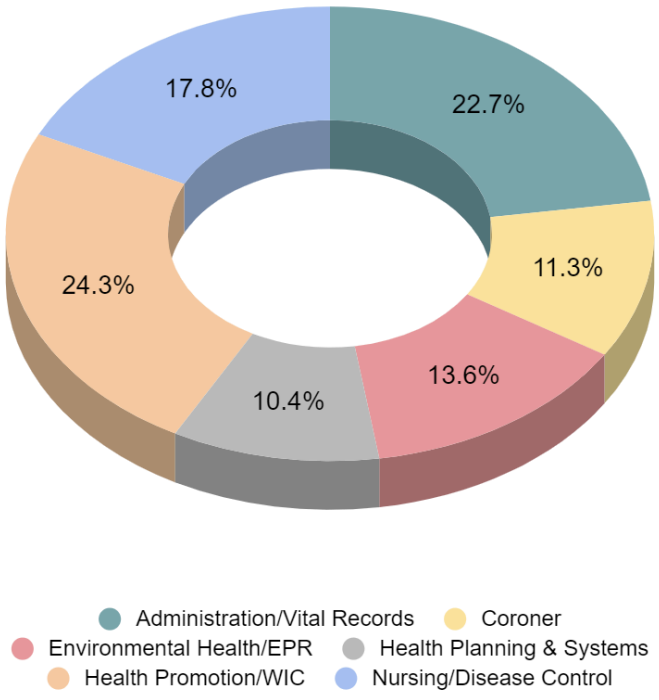
- Administration & Communications
- Health Planning & Systems
- Reproductive Health
- Disease Prevention
- Community-Based Nursing
- Women Infants & Children (WIC)
- Environmental Health
- Emergency Preparedness
- Health Promotions
- Vital Statistics
- Coroner

2025 Key Initiatives

Public Health & Environment (PHE) works to advance four strategic priorities in addition to delivering core public health services on a daily basis.

- Advance the department's five-year Health Equity Plan aimed at reducing health inequities among Broomfield residents.
- Reduce substance misuse and promote mental health and wellness by reducing stigma, increasing access to care, and increasing connectedness.
  - Continue to serve as the backbone for the community health improvement plan focused on behavioral health
  - Continue to serve as the Administrative hub for the dissemination of opioid settlement and marijuana sales tax funds being utilized for behavioral health programming.
- Improve public health programs and initiatives through ongoing data analysis, evaluation, research, and continuous quality improvement.
- Maintain a high level of service delivery and staff engagement by promoting a thriving workplace culture.
- Convene Board of Health bimonthly to advise health department and hold hearings as necessary

% Budget by Division



PUBLIC HEALTH & ENVIRONMENT

Department Mission

To protect and promote the health of Broomfield residents.

Interesting Fact

Local public health agencies are responsible for providing epidemiological response to 105 reportable illnesses and conditions. PHE staff investigated and monitored over 470 cases of reportable illnesses in just the first half of 2024!

Services

The Public Health & Environment (PHE) Department delivers core public health services to protect and promote the community's health. The department is comprised of the following divisions:

- **Administration/Health Communications:** Departmental oversight and administration, operations and project management, financial and personnel management, policy, and public health messaging and communications.
- **Health Planning & Systems:** Data collection, analysis, and visualization, along with the development and implementation of the community health assessment and the public health improvement plan, including the current 5-year plan to address behavioral health.
- **Reproductive Health:** Reproductive health services including exams, preventative screenings, family planning, and the prevention, testing, and treatment of sexually transmitted infection for the under and uninsured.
- **Disease Prevention:** Immunizations for the under and uninsured, maternal and child health support, and health care coordination services delivered by public health nurses, as well as prevention, investigation, monitoring, and reporting of communicable diseases.
- **Community Based Nursing:** Nurse visitation program focused on healthy pregnancies and early childhood development.
- **Women, Infants and Children (WIC):** Nutrition education, supplemental foods, dietetic and breastfeeding support for women, infants, and children under the age of 5.
- **Environmental Health:** Ensures food safety, protects land and water quality, studies and mitigates health effects of environmental hazards. Includes retail food, septic, child care, pool inspection and licensing programs, vector control and hazmat responses.
- **Emergency Preparedness & Response:** Prepares for and responds to health emergencies.
- **Health Promotions:** Implements health programs to improve residents knowledge, attitudes, skills, and behaviors. Includes tobacco/vaping prevention and cessation, youth substance use prevention, and mental health promotion programs.
- **Vital Statistics:** Issuance of Birth and Death Certificates.
- **Coroner**: Broomfield contracts for coroner services through Adams County and Monica Broncucia-Jordan, as coroner. The Coroner program is not administered by the PHE Department but it is included in the department budget.

PUBLIC HEALTH & ENVIRONMENT

2024 Accomplishments

Health Equity

- Launched the Health Ambassador program which aims to reduce health inequities by partnering with community members and nonprofits outside the health sector to improve access to health information and services for historically marginalized individuals.
- Unmet social needs, such as food, housing, utilities, transportation, and safety, affect the health of some residents. As a result, successfully built out of the "Unite Us" closed loop referral platform for community services, including recruitment and support for nearly 70 participating partners to date.

Behavioral Health

- Over 200 community members trained in how to recognize and respond to mental health concerns.
- Nearly 1,300 boxes of Narcan were distributed in the first year of the community distribution program.
- Over 4 million impressions and over 43,000 clicks generated by behavioral health campaigns aimed at reducing stigma around substance misuse and promoting youth making healthy choices.

Data Driven Decision Making:

- Actively using performance data to improve the public's health through the strategic application of performance standards and measures, reports, and ongoing Quality Improvement.
- Developed and published Tableau data dashboards providing data visualization of 77 different health behaviors, health outcomes and social determinants of health.

Thriving Workplace:

- Maintained a higher than average level of staff satisfaction as evidenced by the BEEP Survey and Pulse Surveys.

Clinical and Financial Performance:

- Participated in state-led clinical and administrative audits for WIC, Family Planning, Immunizations, Pharmacy, and Financial Risk Assessment and passed all of them with no findings, along with many compliments about department staff and operations.

Board of Health

- Completed the first year of a resident appointed Board of Health.
- Board provided direction on the department's community health assessment and health equity plan

Performance Measures

PHE utilizes extensive data collection systems and methods to monitor progress and impact across population and program level indicators over time. A few highlights include:

- Youth substance use has been trending down in all categories (alcohol, marijuana, vaping & smoking) since 2015, except prescription drug use, which has been flat.
- Deaths by suicide and overdose deaths are both trending down since 2021.
- In 2023, 98.2% of Broomfield kindergarteners are up to date on their vaccine series.
- In Broomfield, there were 6 teen births per 1,000 females ages 15-19 compared to 14 teen births per 1,000 females ages 15-19 in Colorado (2016-2022).
- Screening behaviors, such as cholesterol screenings, pap smears and colorectal cancer screens, are relatively high compared to Colorado.

Additionally, community touch points across all core public health services are tracked on an annual basis. A few highlights from the past year include:

- Provision of technical assistance and support to nearly 800 businesses, nonprofits and facilities throughout Broomfield. This includes conducting health inspections, issuing licenses, and providing health guidance, training, education and resources.
- Issuance of over 11,000 birth and death certificates.
- Provision of health services to over 1500 residents through the WIC, Immunization, Reproductive Health, HCP and Family Beginnings programs and clinics.

PUBLIC HEALTH & ENVIRONMENT

2025 Financial Changes

- Providing the infrastructure and staff support for convening internal and external stakeholders to prioritize, develop, and implement plans for the dissemination of opioid settlement and retail marijuana sales tax funds aimed at promoting mental wellness and preventing substance misuse in the Broomfield community. The expenditures for these programs are managed within the department's budget, driving an increase in overall expenditures, particularly in Administration, Health & Planning and Health Promotion divisions.

Financial Summary

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Administration	$ 1,126,722	$ 1,087,261	$ 1,087,261	$ 1,298,185	19.4%	19.4%
Community Based Nursing	$ (8,452)	$ 4,935	$ 4,935	$ 3,025	-38.7%	-38.7%
Coroner	$ 609,855	$ 695,000	$ 695,000	$ 695,000	NA	NA
Disease Prevention	$ 753,252	$ 750,098	$ 750,098	$ 754,888	0.6%	0.6%
Emergency Preparedness	$ 97,653	$ 127,837	$ 127,837	$ 135,904	6.3%	6.3%
Environmental Health	$ 560,366	$ 651,539	$ 767,702	$ 706,591	8.4%	-8.0%
Health Promotions	$ 454,564	$ 402,462	$ 426,284	$ 1,328,128	230.0%	211.6%
Public Health and Planning	$ 300,908	$ 619,845	$ 619,845	$ 639,246	3.1%	3.1%
Reproductive Health	$ 188,296	$ 332,632	$ 332,632	$ 340,009	2.2%	2.2%
Vital Statistics	$ 128,454	$ 90,935	$ 90,935	$ 100,662	10.7%	10.7%
Women Infants & Children	$ 201,540	$ 160,276	$ 165,956	$ 171,360	6.9%	3.3%
Total	**$ 4,413,158**	**$ 4,922,820**	**$ 5,068,485**	**$ 6,172,998**	**25.4%**	**21.8%**

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 3,372,739	$ 3,415,343	$ 3,452,843	$ 3,699,508	8.3%	7.1%
Non-Personnel	$ 430,564	$ 812,477	$ 920,642	$ 1,778,490	118.9%	93.2%
Coroner	$ 609,855	$ 695,000	$ 695,000	$ 695,000	NA	NA
Total	**$ 4,413,158**	**$ 4,922,820**	**$ 5,068,485**	**$ 6,172,998**	**25.4%**	**21.8%**

PUBLIC WORKS

Ken Rutt, Director of Public Works
krutt@broomfield.org

2025 Proposed Budget
$58,869,178

2025 FTEs	
Full-time	216.00
Part-time	2.30
TOTAL	218.30



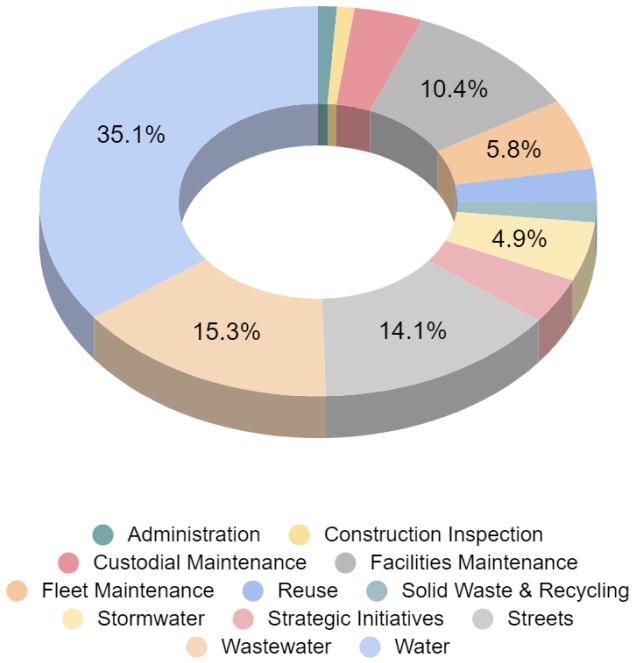
Divisions

- Administration
- Custodial Maintenance
- Capital Improvements & Construction Inspection
- Energy & Environment
- Facilities Maintenance
- Fleet Maintenance
- Instrumentation and Controls
- Stormwater
- Sustainability
- Streets
- Water Quality
- Water Recovery (Wastewater Treatment and Reuse)
- Water Resources
- Water Treatment

2025 Key Initiatives

- Securing Broomfield's Water Supply with the Completion of Chimney Hollow Reservoir.
- Implementing AECOM's Asset Management of Utility Infrastructure Action Steps.
- Wastewater Treatment Facility Upgrade - Phase 1 Design and Construction.
- Participate in all Water, Wastewater, Reuse, and Stormwater Regulatory Stakeholder Groups ensuring future compliance.
- Stormwater and Water Quality Pond Evaluation and development of multi-year maintenance program.
- Implementation of AI technology for the enhancement of Pavement Management Program evaluation and improving overall infrastructure life cycle.
- Enhancing pavement preservation program from 5% of all paved streets to 10%.
- Staffing additions in 2024 will provide Public Works the opportunity to implement a multi-phase approach to street maintenance activities.
- 2025-2026 Residential Snow Plowing Operations will be moved to in-house operations.

% of Budget by Division



PUBLIC WORKS

Department Mission

The Public Works Department strives to enhance Broomfield residents' quality of life by improving and maintaining the community's water, wastewater, surface water, streets, facilities, and fleet resources in order to provide reliable, efficient, and excellent services.

Interesting Fact

The Public Works Administration (PWA) was created as part of the New Deal of 1933 in response to the Great Depression. Between 1933 and 1938, PWA spent over $7 billion (about $22 per person in the U.S.).

Broomfield's Water Distribution System has 28 million gallons of water within the system at all times.

Services

- The **Public Works Administration Division** plans, organizes, directs, and coordinates the activities of the Public Works Department.
- The **Capital Improvements Team** ensures reliable, efficient, and sustainability utility infrastructure through capital planning by assisting with the identification, prioritization and construction of utility infrastructure assets.
- The **Construction Inspection Division** ensures quality construction in accordance with Broomfields Standards and Specifications of public improvements to utilities, streets, sidewalks, concrete, natural gas, electricity, fiber and dry, utility infrastructure within right of ways and publicly owned lands.
- The **Custodian Maintenance Division** maintains over 450,000 square feet of cleanable City and County of Broomfield Facilities providing clean, safe, healthy, and comfortable environments in all of the City and County owned buildings.
- The **Energy and Environmental Division** protects human health and the environment by providing a comprehensive approach to energy oversight, compliance, and regulation.
- The **Facilities Division** provides building maintenance to ensure that employees and the public can perform their activities in a safe, comfortable environment including HVAC, pool systems, plumbing, and electrical services.
- The **Fleet Maintenance Division** maintains vehicles and equipment for safety, reliability, and compliance with mandatory State and Federal requirements.
- The **Instrumentation and Controls Division** manages and maintains all monitoring, control, and automation systems related to the municipalitiy's water treatment, recovery, distribution, and collections infrastructure.
- The **Street Operations Division** provides services which maintain and improve the long-term condition of street infrastructure and provide for safe, clean, and passable streets.
- The **Sustainability Division** works to secure a future of environmental sustainability balancing long-term social, economic and environmental benefits through policy and programs in transportation, energy, and waste diversion.
- The **Utilities Divisions** provide a safe and reliable system for water distribution, reuse irrigation as well as operate and maintain a safe and reliable wastewater collection system.
- The **Water Quality & Regulatory Division** provides laboratory and regulatory services for the Water Treatment and Wastewater facilities. Performs sampling, analyses, and reporting associated with water and reclaimed water quality. Ensuring that the water and wastewater meet all federal and state regulations and respond to customer concerns.
- The **Water Recovery Divisions** treat wastewater to meet discharge requirements, manage programs to comply with federal and state regulations, and protect the wastewater collection and treatment systems from discharges that could interfere with the treatment process and/or pass through untreated. They also provide for a non-potable water system for irrigation purposes for selected golf courses, parks, and landscaped areas within the City and County of Broomfield.
- The **Water Resources Divisions** Is responsible for securing, protecting and improving Broomfield's water resources for current and future customers. In an effort to conserve existing water resources and maximize Broomfield's future water supply, the Water Resources Division is committed to the ongoing development and upkeep of a robust Water Efficiency program that aligns with the goals outlined in the city's 2020 Water Efficiency Plan.
- The **Water Treatment Division** ensures a continuous supply of fresh, safe and high quality water to the City and County of Broomfield by treating raw water ensuring all water quality and public health standards are met.

PUBLIC WORKS

2024 Accomplishments

Creating alignment is what gives feet and hands to the organization's core values, reinforces its purpose, and stimulates progress toward our aspirations. Public Works completed a department wide realignment to enhance services and efficiency: The organizational shift of moving the Sustainability and Oil & Gas division from Strategic Initiatives. The maturing of sustainability into the core values of the organization progressing from concept to fulfillment. Expanding Oil & Gas Division activities into the Energy and Environment Division to enhance the future opportunities for Broomfield's energy options. Realigning the Facilities Maintenance team under the Sustainability banner to facilitate Municipal Sustainability. Moving Custodial Maintenance into its own Division providing enhanced focus on their core operation and adding a new Capital Improvements Division providing additional expertise assisting with the overall Utility Infrastructure capital improvements plans;

- Custodial Maintenance
  - Collaboration with Sustainability to promote recycling initiative
  - Developed new standards of operations for improved efficiencies of maintaining over 450,000 square feet of City facilities
- Energy and Environment
  - Staff participated in seven energy and environment related rulemakings and monitored an additional seven to assess potential community impacts.
  - Staff provided oversight for the plugging and abandonment of 14 oil and gas wells within CCOB.
  - Staff systematically reviewed all air quality monitoring data collected through the oil and gas and impacted community air quality monitoring programs. In addition, staff worked with vendors to release a total of seven quarterly air quality monitoring reports.
- Fleet Maintenance Projects
  - Service Center fuel island/waste oil infrastructure replacement to above ground fuel storage tanks.
  - Created a custom Fleet cost allocation report out of RTA to provide annually to our finance division.
  - Purchased 6 new EV vehicles (5 E-Transits, 1 Ford Lightning) all are in service.
- Instrumentation & Controls
  - Computerized Maintenance Management System (CMMS) software implementation for the Utility Division to enhance the efficiency of tracking assets and routine maintenance, asset history and resource allocation.
  - Installations and Replacement of Instrumentation and Controls hardware - includes Variable Frequency Drives (VFDs) on pumps, valve actuators, flow meters for both water and wastewater, water-on-the-floor sensors, weather stations, grinder control panels, and camera systems. By addressing these in-house, this approach not only saved costs but also ensured that the instrumentation and control systems are tailored to the specific needs of the facility, providing long-term reliability and efficiency.
  - Continuously work to enhance the operation and reliability of the SCADA system. This involves systematically addressing alarms and identifying their root causes to prevent future occurrences. Reporting processes are refined to provide more accurate and actionable data. Regular system updates and maintenance are conducted to keep the SCADA system aligned with the latest technological advancements and security protocols.
- Public Works All Utility Divisions Combined
  - Completion of the Phase 1 Utility Asset Management Assessment providing a framework to assist with infrastructure maintenance and renewal.
- Sustainability Projects
  - Facilities - Paul Derda Recreation Center Pool Upgrade - Replaced pool pumping equipment with more energy efficient systems to include integrated programming software into our existing building automation system (BAS). This allows staff to maximize power efficiency and save approximately 75% of pool related energy costs saving $12,000 annually. Staff self-performed the installation and setup for an additional cost saving of $85,000.
  - Facilities - Paul Derda Recreation Center Pool Boiler Upgrade - replaced three inefficient 80% energy efficient boilers with two high efficiency 97% condensate boilers. Project Savings - staff self-performed the installation and startup for a cost savings of $112,000.
  - Facilities - Police and Courts Building - Replacement of two Roof Top Units (RTU) with high efficiency units and energy efficiency improvements. Staff self-performed upgrade saving $159,500.
  - Sustainability - Broomfield sustainability staff supported the Denver Region Council of Government's (DRCOG) helping to receive $200 million in funding from the EPA Climate Pollution Reduction grant.
  - Sustainability - staff visited about 170 small businesses to offer free business energy assessments administered through Xcel Energy and CLEAResult.
  - Sustainability - staff partnered with Eco Cycle to provide 17 zero waste event kits to Broomfield schools.
  - Sustainability - Broomfield participated in a Solar Switch program that had 317 participants (an 81% increase from last year's solar co-op) and enabled 76 households to gain access to rooftop solar installations at a negotiated price.

PUBLIC WORKS

- Utilities and CIP
  - Mesa Booster Station completion - to provide improved water pressures and ability to meet peak demands for the following areas - Airport, Arvista, UC Health Hospital, Skystone, Detention Center.
  - Interlocken and Lac Amora Sewer Lift Station upgrade to comply with CDPHE regulations and requirements.
  - Sewer Collection pipe and manhole rehabilitation of 3,972 ft and 38 manholes to correct aging and deteriorating infrastructure.
  - Completion of the Reuse Main Line Extension to the Redleaf Subdivision - providing reuse irrigation water to the Redleaf community.
  - Sanitary Sewer Inflow and Infiltration Program - replaced 20 manhole rings and covers n th Broomfield Heights area reducing water infiltration into the system.
  - Implemented a new program to track and monitor water distribution pressures within the east water system distribution network.
- Water Quality
  - Completed the Water Treatment PFAS evaluation in compliance with EPA Regulatory requirement - No detections of PFAS was found in Broomfield's treatment water.
  - Completed the Lead and Copper regulatory requirement to physically determine the use of lead water service lines - Confirmed no lead services lines were identified in Broomfield's water distribution system.
- Water Recovery
  - Completion of the Wastewater Treatment Facility Utility Master Plan - Providing the necessary planning to meet new and more restrictive regulatory requirements, capacity, biosolids and reuse treatment improvements, and asset renewal.
  - Completed Wastewater System PFAS source investigation study and submitted the report to CDPHE in compliance with regulatory requirements.
  - Participated in the nationwide and CDPHE SARS-CoV-2 and illicit narcotics wastewater surveillance programs.
- Water Resources
  - Council passed a new Drought Ordinance which greatly improves the city's overall drought preparedness and water system resiliency.
  - Construction of Chimney Hollow Reservoir remains on schedule and is expected to be operational by August 2025. This project is critical to firming, or improving the year-to-year reliability of, Broomfield's Windy Gap water supplies and meeting the community's future water needs.
- Water Treatment
  - Completion of corrosion control treatment processes improvements and upgrades to meet water quality regulations for pH control Water Treatment Operations improvement.
  - Install Ultrasonic algae treatment in Glasier Reservoir.

Performance Measures

- Compliance with 4 Environmental Regulatory Permits and Requirement for Water Treatment, Wastewater Treatment, Biosolids, Reuse Treatment, and Stormwater
- Cost of the Treatment of Water, Reuse and Wastewater per 1000 gallons treated, to include energy consumption, treatment efficiency
- Staff Productivity Efficiency through workload and output measures
- Infrastructure maintenance performance to budget allocation (cost per mile, cost per foot, etc)
- Energy Usage/Consumption - Building Energy Performance, GreenHouse Gas Emissions-performance targets
- Waste Reduction - Municipal Operations Waste Diversion
- Quality of Street Maintenance - overall street rating, productivity of staff to output - patching, pothole repairs, crack seal program
- Fleet Availability - total number of vehicles and equipment maintained per year; vehicle equivalency per technician; Preventative Maintenance; Repair Activities; Staffing efficiency by Program Hours Distribution
- .75 custodial staff hours per 100 square foot cleaned

PUBLIC WORKS

2025 Financial Changes

General Governmental Funds

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Public Works: New Full Time Master Pipefitter	1.00		$ 148,216
Public Works: New Full Time LTA Low-Volt Telecommunications Apprentice	1.00		$ 81,989
Public Works: New Full Time Building Maintenance Technician	1.00		$ 110,143
Public Works: Position Reclassification Custodian II to Custodian III/Lead (Day)			$ 5,203
Public Works: Position Reclassification Custodian II to Custodian III/Lead (Evening)			$ 5,203
Public Works: Position Reclassification Custodian II to Custodian III/Lead (Overnight)			$ 5,203
Public Works: Air-Compressor Professional Services			$ 26,500
Public Works: iworqs AI road rating software upgrade			$ 65,000
Public Works: New Full Time Streets Foreman (Traffic Control)	1.00		$ 161,831
Public Works: Position Reclassification Streets Technician II to Streets Technician III			$ 12,428
Public Works: Position Reclassification Streets Technician I to Streets Technician II (Traffic Control)			$ 8,869
Public Works: New Full Time Diesel Generator Technician	1.00		$ 116,409
Department Total	**5.00**	**$ -**	**$ 746,996**

Enterprise Funds

Description of Change	FTE	One-Time Expenses	Ongoing Expenses
Public Works: New Full Time Pond Water Quality Coordinator	1.00		$ 159,738
Public Works: New Full Time Instrument and Control Technician	1.00		$ 154,325
Public Works: Position Reclassification Environmental Laboratory Supervisor to Environmental Laboratory Manager			$ 11,571
Public Works: Position Reclassification Wastewater Laboratory Supervisor to Wastewater Laboratory Manager			$ 21,299
Department Total	**2.00**	**$ -**	**$ 346,934**

PUBLIC WORKS

Financial Summary

Department is funded from General Governmental and Enterprise Funds.

General Governmental Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Administration	$ 624,115	$ 616,671	$ 616,671	$ 642,367	4.2%	4.2%
Construction Inspection	$ 5,248	$ 564,442	$ 564,442	$ 598,308	6.0%	6.0%
Custodial Maintenance	$ -	$ -	$ 53,000	$ 2,340,859	100.0%	4316.7%
Facilities Maintenance	$ 6,306,911	$ 7,320,172	$ 7,467,395	$ 6,098,420	-16.7%	-18.3%
Fleet Maintenance	$ 2,431,105	$ 2,990,745	$ 2,990,745	$ 3,431,718	14.7%	14.7%
Solid Waste & Recycling	$ 649,867	$ 778,698	$ 778,698	$ 1,014,890	30.3%	30.3%
Strategic Initiatives	$ 2,034,079	$ 2,486,865	$ 2,246,900	$ 2,252,148	-9.4%	0.2%
Streets	$ 6,644,978	$ 8,172,391	$ 8,322,391	$ 8,293,322	1.5%	-0.3%
Total	**$ 18,696,303**	**$ 22,929,984**	**$ 23,040,242**	**$ 24,672,032**	**7.6%**	**7.1%**

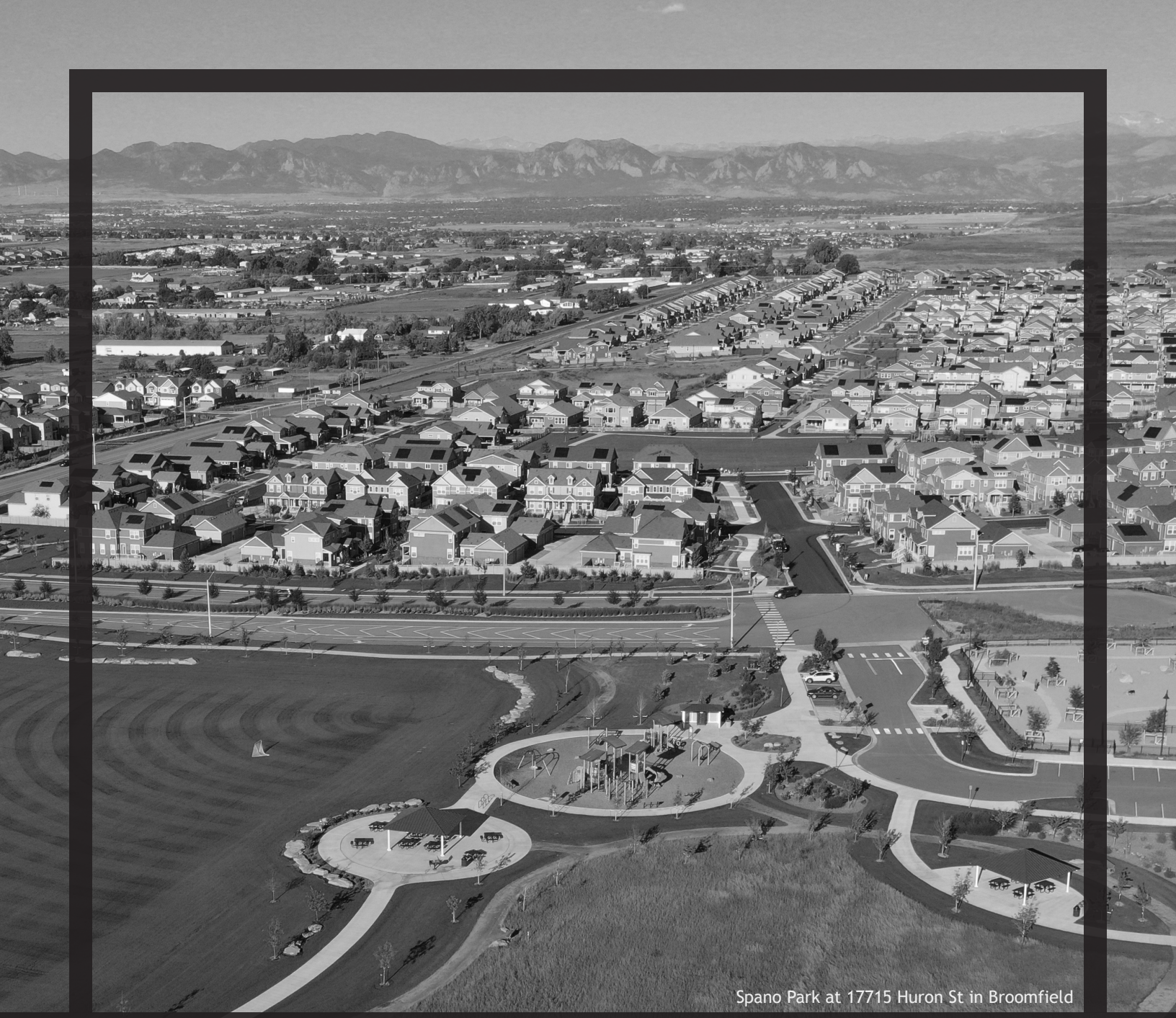
Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 8,819,938	$ 11,004,543	$ 11,151,766	$ 11,963,658	8.7%	7.3%
Non-Personnel	$ 9,900,214	$ 11,925,441	$ 11,888,476	$ 12,708,374	6.6%	6.9%
Total	**$ 18,720,152**	**$ 22,929,984**	**$ 23,040,242**	**$ 24,672,032**	**7.6%**	**7.1%**

Enterprise Funds

Expenditures by Division	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Reuse	$ 949,380	$ 1,473,498	$ 1,354,076	$ 1,619,674	9.9%	19.6%
Stormwater	$ -	$ -	$ -	$ 2,878,540	100.0%	100.0%
Wastewater	$ 6,948,117	$ 9,273,454	$ 9,383,443	$ 9,012,765	-2.8%	-4.0%
Water	$ 16,701,048	$ 19,553,958	$ 19,709,902	$ 20,686,167	5.8%	5.0%
Total	**$ 24,598,545**	**$ 30,300,910**	**$ 30,447,421**	**$ 34,197,146**	**12.9%**	**12.3%**

*Stormwater activities were previously budgeted and expended out of the Wastewater, Water and Streets Funds.

Expenditures by Account Type	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Proposed Budget	% Chng 2024 Orig to 2025	% Chng 2024 Revised to 2025
Personnel	$ 7,363,260	$ 9,559,734	$ 9,488,616	$ 11,186,859	17.0%	17.9%
Non-Personnel	$ 32,606,096	$ 20,741,176	$ 20,958,805	$ 23,010,287	10.9%	9.8%
Bond-Related	$ 11,196,129	$ 11,142,413	$ 11,142,413	$ 12,007,415	7.8%	7.8%
Total	**$ 51,165,485**	**$ 41,443,323**	**$ 41,589,834**	**$ 46,204,561**	**11.5%**	**11.1%**



Spano Park at 17715 Huron St in Broomfield

CITY AND COUNTY OF BROOMFIELD • COLORADO •

2025 ANNUAL BUDGET

CAPITAL IMPROVEMENT PROGRAM

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						
		Original	Revised	Proposed	Budget % Change	
	Actual 2023	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)						
		Original	Revised	Original	Budget % Change	
	Actual 2023	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						
		Original	Revised	Original	Budget % Change	
	Actual 2023	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						
		Original	Revised	Original	Budget % Change	
	Actual 2023	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 Budget 2024	Revised Budget 2024	Original Budget 2025	Budget % Change 2024 Original to 2025	Budget % Change 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	12,238,804	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	18,562,996	2,760,000
Transportation System	16,144,246	9,382,970	13,854,166	43,892,101	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	18,879,263	16,662,433
Planning, Admin, & Other	444,318	62,801	2,399	9,211,398	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	14,325,683
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**	**210,559,731**	**119,482,198**

Major Non-Recurring Projects

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

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

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

- **Title Bar:** Lists the category, project title, and project code and the total project cost for all years.
- **Project Code:** Unique identifier. For example, Project Code 25U0025 represents the Uptown Widening Project funded in 2025.
    - The first two digits represent the year the project was first funded.
    - The next letter identifies the year the project was added to the CIP list.
    - The last four digits represent the numerical order the project was added to the list, starting over each year.
    - The figure below provides an explanation of the letter codes:

Year Project First Appeared on CIP Plan			
0A = Recurring Project			
Z = 2006 and older years			
A = 2007	F = 2012	L = 2017	R = 2022
B = 2008	G = 2013	M = 2018	S = 2023
C = 2009	H = 2014	N = 2019	T = 2024
D = 2010	J = 2015	P = 2020	U = 2025
E = 2011	K = 2016	Q = 2021	

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

Capital Expenditures By Division 2024R & 2025			
Building & Facility Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Asset Replacement & Refurbishment			
6 Garden Center - Roof Replacement	257,264	15,740	-
Broomfield Facilities - Parking Lot Lighting Upgrade	-	45,000	37,500
Building Repairs - Citywide	*12,783*	*239,657*	*115,000*
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
Custodial Equipment Replacements	-	-	*44,000*
Detention Center Boiler and Water Heater Upgrade	-	673,275	-
Emergency Generator Upgrades - Citywide	-	66,308	200,000
Fire System Upgrades	-	250,000	125,000
Floor Covering Replacement - Citywide	*68,757*	*228,846*	*253,000*
HVAC Systems Rehabilitation - Citywide	*50,160*	*100,000*	*200,000*
Library Service Desks	-	-	120,000
Library/Auditorium - Lighting Technology Upgrade	-	400,000	800,000
Parking Lot Repair/Replacement - Citywide	*492,680*	*739,665*	*931,500*
Paul Derda Rec Center Roof Replacement	-	1,344,140	-
PDRC - HVAC Replacements & Upgrades	-	225,000	2,664,000
Plumbing Repairs - Citywide	*27,319*	*122,681*	*100,000*
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
Telecommunications Rehabilitation	-	*25,000*	*25,000*

Italicized projects are annual projects with funding recurring every year

Building & Facility Projects Continued	Actual 2023	Revised Budget 2024	Estimate 2025
Capital Improvement			
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
Broomfield Urban Renewal Authority			
Safeway Property - Roof Replacement and Other Repair	-	989,454	300,000
Total Building & Facility Projects	**1,522,037**	**12,068,804**	**12,121,045**

Drainage & Storm Water Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Capital Improvement			
Broomfield Heights Stormwater Improvements - CIP Fund	-	4,821,667	-
Culvert and Small Bridge Inspections - Citywide	-	-	*60,000*
FEMA - Letters of Map Revision	-	*50,000*	*17,000*
Residential Street Drainage Improvements - Citywide	*29,300*	-	*50,000*
General Government			
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

Information Technology Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Asset Replacement & Refurbishment			
Assessor Online Appeals Software	-	13,176	35,760
BERLA Vehicle Forensics	-	-	*18,250*
Conference Room Refresh - Citywide	*35,673*	*157,518*	*50,259*
Finance - Innoprise Replacement	15,000	272,500	2,520,000
IT - Network Hardware/Telecom Replacement - Citywide	*80,579*	*684,995*	*485,000*
IT - PC Equipment Tech Refresh	*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**

Landscaping Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Parks			
Aspen Street Landscaping	326	224,674	-
Irrigation Replacements - Citywide	*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	-
Park Landscape Improvements - Citywide	*108,059*	*100,000*	*100,000*
Shrub Replacement - Citywide	*34,474*	*40,000*	*40,000*
Tree Replacement - Citywide	*264,647*	*150,000*	*150,000*
Total Landscaping Projects	**660,915**	**1,059,674**	**915,000**

Italicized projects are annual projects with funding recurring every year

Open Space & Trails Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Open Space			
Change of Use - Open Space and Trails Fund	-	*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
Metzger Open Space - Administration and Maintenance	*263,192*	*35,000*	*35,000*
Open Space - Due Diligence Services	*4,000*	*65,000*	*150,000*
Open Space - Master Plan Update	143,137	260,775	-
Open Space and Trails Misc. Improvements - Citywide	*907*	*90,000*	*60,000*
Open Space and Trails Signage and Kiosks - Citywide	-	*153,576*	*150,000*
Open Space Restoration	-	100,000	150,000
Prairie Dog Management (from Endowment Fund)	*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	-
Wildlife Research and Monitoring	*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) Wottge and Markel Open Space Plan Implementation	69,370	2,138,394	-
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	-
Short Missing Open Space Trail Links Annual	-	-	*100,000*
Trail Improvements - Citywide	*22,431*	*87,569*	*60,000*
Total Open Space & Trails Projects	**1,092,571**	**5,789,155**	**5,950,263**

Italicized projects are annual projects with funding recurring every year

Parks & Recreation Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Asset Replacement & Refurbishment			
Lakeview Cemetery Fence Replacement and Refurbishing	-	-	69,000
Parks - Concrete Replacement and Maintenance	*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	-
Capital Improvement			
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	-
General Government			
County Commons Teen Space	-	551,200	-
Open Space and Trails: Parks			
Electric Equipment Replacement and Battery Fund	-	*59,075*	*180,000*
Erosion Control Maintenance - Citywide	-	*11,000*	*11,000*
McKay Nature Park Mound Enhancement	-	90,100	-
Park Drainage Improvements - Citywide	*33,046*	*37,181*	*27,000*
Parks Shade Structures	-	-	52,000
Parks Signage - Citywide	-	150,000	75,000
Playground Improvements - Citywide	*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	-

Italicized projects are annual projects with funding recurring every year

Parks & Recreation Projects Continued	Actual 2023	Revised Budget 2024	Estimate 2025
Conservation Trust			
Annual Citywide Pool Rehabilitation	*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	-
Change of Use - Conservation Trust	-	*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	-
Pedestrian Bridge and Underpass Repairs	-	*50,000*	*50,000*
Playground Shade Structures	63,097	49,103	-
Pool Accessory Equipment Replacement - All City Pools	*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**

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

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Reuse Projects	Actual 2023	Revised Budget 2024	Proposed 2025
Reuse Water Distribution System - Lines & Facilities			
136th Avenue Reuse Water Line	-	881,640	-
Augmentation Station at Slate Ditch	-	-	51,916
Brunner Reservoir South Pipeline Replacement	18,756	1,281,244	-
Great Western Reservoir Dam Toe Drain Replacement	-	357,000	1,059,500
Raw Water Pump Station Gate Replacement	-	50,000	-
Reuse Pipeline Capacity Improvements	-	-	275,000
Strainer Replacement 2024	-	1,096,220	-
Reuse Water Distribution System - Lines & Facilities			
Reuse Facility Asset Renewal and Replacement	50,000	52,675	
Reuse Water Acquisition & Storage			
3.2MG Reuse Water Tank (Lowell and Sheridan)	537,295	293,855	-
Reservoir Monitoring and Maintenance	*92,628*	*76,254*	*65,000*
Sack Flume Rehabilitation	37,874	212,126	-
Reuse Water Utilities Planning & Administration			
Change of Use - Reuse	-	*50,000*	*50,000*
Marshall Water Rights Change of Use (50% of cost)	92,977	492,046	-
Public Works - Engineering and Legal Services - General	*128,403*	*250,000*	*250,000*
Water Resources Telemetry and SCADA Upgrade	-	50,000	-
Total Reuse Projects	**957,933**	**5,143,060**	**1,751,416**

Transportation Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Asset Replacement & Refurbishment			
Arista Street Lighting Upgrade	-	2,084,667	2,084,667
Bridge Approach Repairs - Northwest Parkway Bridges	-	110,000	-
Bridge Inspections and Repairs - Citywide	*13,078*	*122,922*	*136,000*
Broadlands Lane - Troon Circle West to Muirfield Circle West Reconstruction	-	80,000	-
City-Owned Concrete Replacement (Streets)	-	*703,000*	*710,000*
Concrete Curb Ramp Replacement - Citywide	*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	-
Pavement Management/Street Sealing Program - Citywide	-	*2,073,231*	*8,248,000*
Residential Concrete Rebate Program	*73,556*	*90,000*	*100,000*
Roadway Crack Sealing	*243,004*	*250,000*	*360,000*
Traffic Signal and Light Pole Replacement - Citywide	*78,015*	*378,613*	*241,000*

Italicized projects are annual projects with funding recurring every year

Transportation Projects Continued	Actual 2023	Revised Budget 2024	Estimate 2025
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	-
ADA Curb Ramp Program - Citywide	*234*	*250,000*	*250,000*
Aspen Street Improvements - Developer Reimbursement	-	375,000	-
Bicycle and Pedestrian Wayfinding Signs - Citywide	-	*65,000*	*55,000*
Bike and Pedestrian Striping Modifications - Citywide	*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	-
Street Light Installation - Citywide	*13,754*	*130,000*	*70,000*

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Transportation Projects Continued	Actual 2023	Revised Budget 2024	Estimate 2025
Traffic Mitigation - Citywide	*273,858*	*260,311*	*210,000*
Traffic Signal Upgrades - Citywide	*86,639*	*133,046*	*113,200*
Transit Needs Assessment and Pilot	-	800,000	-
Transportation Studies - Citywide	*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**

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

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

Wastewater Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Sewer Collection System - Lines & Facilities			
120th Sewer Mainline Rehab Chase St to Perry St	-	700,000	-
Broomfield Town Square Sanitary Sewer Upsizing	-	-	270,000
Lift Stations Renewal and Replacement Program	-	*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
Sewer Line Replacement and Rehab - Citywide	*597,180*	-	*1,017,200*
Sewer Manhole Lining	-	200,000	-
Sewer Manhole Resets - Pavement Preservation Program	*15,005*	*24,995*	*20,000*
Stormwater Conveyance Maintenance and Repairs - Citywide	-	*200,000*	*200,000*
Utilities - Street Reconstruction	-	*20,000*	*10,000*
Weld County Farm Pond Rehab & Improvements	-	64,611	-
Westbrooke/Ridge View Lift Station	-	-	900,000
Sewer Treatment Facilities			
Biosolids Farm - Maintenance and Equipment Repair	*28,654*	*445,698*	*258,160*
Wastewater Asset Renewal and Replacement	-	-	*150,000*
Wastewater Lab Asset Renewal and Replacement	-	-	*50,000*
Wastewater Treatment Facility - Bldg Repairs	*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
Stormwater & Drainage			
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	-
Stormwater Rehabilitation -Citywide	*318,877*	*311,606*	*1,405,600*

Italicized projects are annual projects with funding recurring every year

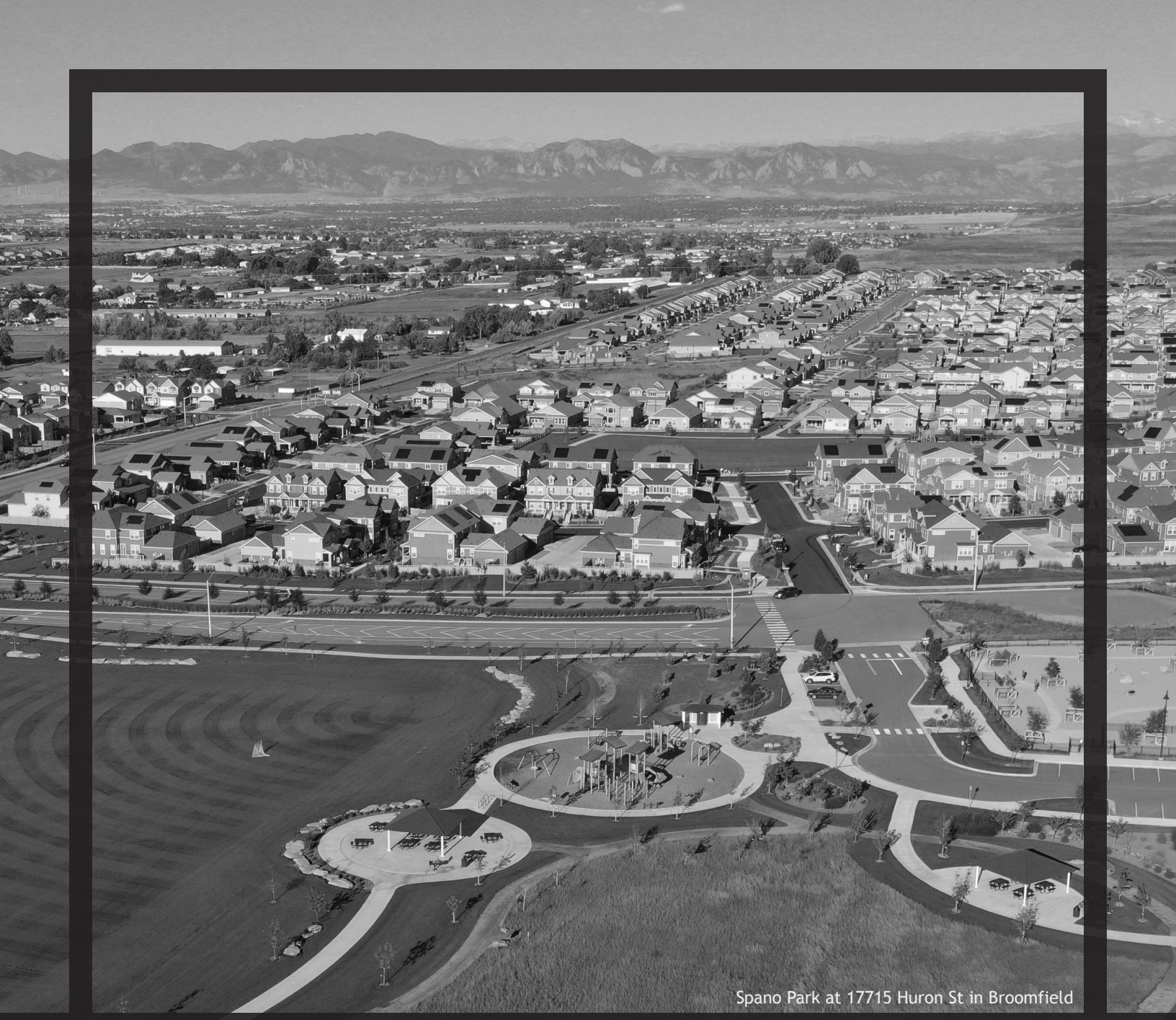
Wastewater Projects Continued	Actual 2023	Revised Budget 2024	Estimate 2025
Sewer Utilities Planning & Administration			
Big Dry Creek Tributaries MDP FHAD Study	-	50,000	-
Change of Use - Wastewater	-	*24,884*	*125,000*
Developer Reimbursement - Anthem Infrastructure License Fee Credits	463	-	90,885
New Vehicle & Mobile Equipment	*273,201*	*403,342*	*56,000*
Non- Mobile Equipment Replacement	*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	-
Vehicle and Mobile Equipment Replacement	*578,762*	*71,034*	-
Total Wastewater Projects	**11,590,474**	**20,773,454**	**31,550,182**

Water Projects	Actual 2023	Revised Budget 2024	Estimate 2025
Raw Water - Purchases & Reservoirs			
Siena Reservoir/Pump Station/Pipeline	5,961,243	24,462,784	-
Windy Gap - Storage Reservoir Design And Construction	-	2,058,310	2,058,310
Potable Water - Acquisition, Treatment & Storage			
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
Water Treatment Building Repairs	-	*50,000*	*70,219*

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Water Projects Continued	Actual 2023	Revised Budget 2024	Estimate 2025
Potable Water - Transmission Lines & Facilities			
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	-
Booster Stations Renewal & Replacement Program	-	*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	-
Water - Street Reconstruction	-	*40,000*	*20,000*
Water Line Replacements and Extensions - Citywide	*3,575*	-	*2,300,000*
Water Valve Box Adjustments - Pavement Preservation	*15,232*	*15,000*	*15,000*
Zuni Rechlorination Station - Chlorine Day Tank	-	38,100	-
Water Utilities Planning & Administration			
Change of Use - Water	-	*100,000*	-
Environmental Lab Asset Renewal and Replacement	-	-	*50,000*
Manual Hoist for Soda Ash Feeder	-	8,400	-
Marshall Water Rights Change of Use (50% of cost)	92,978	305,000	-
New Vehicle & Mobile Equipment	*174,925*	*619,556*	-
Non- Mobile Equipment Replacement	*157,705*	*696,140*	-
Pond Dredging Report Update	-	-	190,000
Utilities Network Infrastructure	47,444	477,556	-
Vehicle and Mobile Equipment Replacement	*326,195*	*507,058*	*122,000*
Water Fund - Engineering And Legal Services	*25,222*	*55,000*	*87,418*
Water Fund - Master Plan Updates/ Hydraulic Model	24,779	57,726	50,000
Water Treatment Asset Renewal and Replacements	-	-	*172,000*
Total Water Projects	**16,822,048**	**44,025,239**	**15,183,435**

Italicized projects are annual projects with funding recurring every year



Spano Park at 17715 Huron St in Broomfield

2025 ANNUAL BUDGET

CAPITAL 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/manufacturer recommend replacement at the end of life or, in this particular case, 17-20 years. CCOB is currently at the 20-year mark.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

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

Funding Source: Asset Replacement

Prior Year Costs	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 Broomfiled'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 **Project #:** 11D0019

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 **Project #:** 14H0056

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

Background:

Staff inspections, outside inspections, state inspections

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Each year, 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

Landscaping **Improvement Category:** New Capital

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

Cost: 85,000

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

Background:

The McKay Lake Park and Open Lands project, which includes the Broomfield Bike Park, was built in 2018 but landscaping was not fully completed due to budget constraints. Certain areas like the habitat enhancement buffer, parking lot, and traffic circle were landscaped, but the active play areas and public art shade structure were not.

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

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

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

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	85,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	85,000

City and County of Broomfield
2025 Capital Improvement Projects

Landscaping **Improvement Category:** New Capital

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

Cost: 225,000

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

Leave the area without landscaping.

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

Operating Budget Impact: This project will add approximately 0.4 acres of landscape and irrigation to be maintained.

Funding Source: Open Space Fund: Parks & Recreation

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
326	0	224,674	0	0

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

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 **Project #:** 19M0030

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.

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 **Project #:** 21P0041

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 identified funds to support this request.

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:** New Capital

Project Name: Uptown Widening **Project #:** 25U0025

Cost: 3,900,000

Project Description: The request is for widening Uptown Ave between the new LaPour development and Parkland St. This project is an obligation as CCOB is developing adjacent city property.

Background:

The request was originated internally through the Capital Improvement Team.

Problem to be Solved and/or Benefit to Residents:

The project will eliminate a bottleneck merge situation along Uptown Ave. CIP is currently finalizing the design of the widening of 112th/Uptown Ave East of Parkland to Reed Way from two lanes to four lanes. West of LaPour, Uptown Ave. is already fully widened to four lanes leaving a 2000 ft gap of two-lane roadway. Widening of the remaining section will improve roadway capacity and safety and connect bike lanes.

Alternatives if not funded:

Signage for merging or lane drops will be appropriately placed.

Project Association: 21P0041: CIP is managing this project which will widen 112th/Uptown from Parkland St to Main.

Operating Budget Impact: Parks will maintain the median. Public Works will maintain the roadway and drainage system.

Funding Source: Capital Improvement Program

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	440,000	3,460,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,900,000

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:** New Capital

Project Name: 3.2MG Reuse Water Tank (Lowell and Sheridan) **Project #:** 09C0031

Cost: 3,397,650

Project Description: This project would design and construct a tank for reuse water. The reuse water would serve the development in the northern portion of Broomfield County.

Background:

This project would design and construct a tank for Reuse water.

Problem to be Solved and/or Benefit to Residents:

The Reuse water would serve the development in the northern portion of Broomfield County.

Alternatives if not funded:

Continue to use irrigation shares for reuse (raw) water despite limited supply.

Project Association: None

Operating Budget Impact: None

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
3,103,795	0	293,855	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,397,650

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: Water Resources Telemetry and SCADA Upgrade **Project #:** 20P0057

Cost: 50,000

Project Description: This project by Water Resources will need Engineering, telemetry/SCADA (Supervisory Control and Data Acquisition) equipment, software, and equipment installation to have the ability to monitor streamflows and to monitor and operate the raw water pump station remotely.

Background:

At this time, Broomfield's water measurement flumes and reservoir levels must be read manually. Data for the water measurement flumes is recorded hourly using a chart recorder which must be switched out manually every week and converted manually into a daily flow. The recorders Broomfield has used in the past have been discontinued and are obsolete. Only four new chart recorders remain in the warehouse for Broomfield's past vendor, Steven's Recorders. Steven's and similar vendors are switching to the production of digital electronic data loggers with either telemetry or radio data transmission capability.

Problem to be Solved and/or Benefit to Residents:

This project would help modernize and improve Water Resources streamflow monitoring, reservoir monitoring, and non-potable water operations.

Alternatives if not funded:

Water Resources staff will continue to monitor and operate these sites and facilities manually.

Project Association: Supervisory Control and Data Acquisition System Modernization Project

Operating Budget Impact: Equipment would require occasional inspection and maintenance by Water Resources staff. Annual maintenance is not expected to be more than $15,000 per year.

Funding Source: Operating

Prior Year Costs	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	50,000

City and County of Broomfield
2025 Capital Improvement Projects

Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Brunner Reservoir South Pipeline Replacement **Project #:** 22R0032

Cost: 1,351,187

Project Description: Reuse is proposing 2,000 feet of 20-inch pipe to be installed parallel to the existing pipeline.

Background:

There is an existing 20-inch pipeline south of Brunner Reservoir. The velocities in this pipeline are high, which indicates high conveyance demands in the system at that location. For system reliability, 2,000 feet of 20-inch pipe is proposed to be installed parallel to the existing pipeline. This project was detailed in the 2018 Non-Potable Planning Study by Wright Water Engineers.

Problem to be Solved and/or Benefit to Residents:

Reuse water demands are exceeding the system capacity at this location. This pipe connection will provide additional distribution capacity and improve the overall function of the system.

Alternatives if not funded:

Delay installation of the pipe connection.

Project Association: None

Operating Budget Impact: Negligible

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
69,943	0	1,281,244	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,351,187

City and County of Broomfield
2025 Capital Improvement Projects

Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Sack Flume Rehabilitation **Project #:** 22S0015

Cost: 250,000

Project Description: Modify the existing flume (form a new concrete/grout control section in the existing structure and extend the flume wall height) to address the submergence issue.

Background:

Submergence occurs when the tailwater conditions affect flow conditions upstream, causing the structure to over-report flow readings.

Problem to be Solved and/or Benefit to Residents:

Broomfield's 2006 Substitution Agreement with the Northern Water Conservancy District allows the Broomfiled to reuse its C-BT effluent given it "completely and fully replace(s) such water in time, place and amount as approved by the district." Reuse of Broomfield's C-BT effluent will serve as a critical source of supply in the non-potable water system and support the growth/expansion of the city's reuse system through build-out. The agreement states that "until such time that Broomfield can replace all of its C-BT Effluent, including effluent returning to Big Dry Creek from outside uses with Broomfield, Broomfield shall install and maintain at its own expense a monitoring system on Big Dry Creek capable of measuring and tracking any C-BT Effluent flowing in Big Dry Creek between Broomfield's wastewater treatment plant and the South Platte River." Rehabilitation of Broomfield's "Sack Flume" is necessary to comply with the requirements set forth in the 2006 Substitution Agreement.

Alternatives if not funded:

Violation of the Substitution Agreement and potential loss of C-BT effluent.

Project Association: None

Operating Budget Impact: Ongoing maintenance is minimal and could be covered by existing positions.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
37,874	37,874	212,126	0	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

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

Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Strainer Replacement 2-24 **Project #:** 24T0025

Cost: 1,096,220

Project Description: This request is to replace two existing strainers at the reuse pumping facility that have been in operation since 2004.

Background:

Broomfield's reuse system provides water to approximately 940 acres of irrigated parks in the city. There are approximately 1,500 additional acres of non-city-owned areas served by the reuse system, including Arista, Flatirons Mall, Legacy High School, etc.

Problem to be Solved and/or Benefit to Residents:

The strainers have been in operation since 2004. The plan was to have the strainers rebuilt at a cost of $340,000, but upon inspection, it was determined that a rebuild was not feasible, and two new strainers would have to be manufactured and installed.

Alternatives if not funded:

In 2001, The City and County of Broomfield decided to design and build a reuse system so domestic water was no longer used for seasonal irrigation for the Interlocken business district, park systems, golf courses, and private users. This decision benefitted Broomfield as a whole, securing water rights for future generations. Consequences of strainers not being replaced are a breakdown or failure with the result of not being able to meet reuse water demand for irrigation and or reuse quality of water resulting in clogging of irritation systems .This failure would put a liability on Broomfield with not being able to meet contractual obligations and seasonal aesthetics of Park systems with loss of revenue at Golf courses.

Project Association: None

Operating Budget Impact: No change in operational costs.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	1,096,220	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,096,220

City and County of Broomfield
2025 Capital Improvement Projects

Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Raw Water Pump Station Gate Replacement **Project #:** 24T0026

Cost: 50,000

Project Description: The scope of work is the replacement of the swinging gate at Broomfield's raw water pump station.

Background:

Broomfield's raw water pump station uses a swinging gate to divert water from the Dry Creek Valley Ditch into the pump station for delivery of city's raw water from the Clear Creek and the Church Ditch Water Authority into Great Western Reservoir.

Problem to be Solved and/or Benefit to Residents:

The gate is aging and extremely difficult to operate for a number of reasons (i.e. the traveler is broken, the winch binds, and the gate requires immense effort to fully close).

Alternatives if not funded:

Consequences of not replacing the gate include possible failure of the gate during the irrigation season. If this failure were to happen it would greatly impact the operation of the raw water pump station and Dry Creek Valley Ditch.

Project Association: None

Operating Budget Impact: None

Funding Source: Operating

Prior Year Costs	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

Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: 136th Avenue Reuse Water Line **Project #:** 24T0034

Cost: 881,640

Project Description: This project will connect the Red Leaf subdivision to Broomfield's reuse water system by installing a pipe along W 136th Avenue, connecting to a reuse mainline under Sheridan Blvd.

Background:

Reuse water was planned for the Red Leaf subdivision during its development in the early 2000s. This extension of the reuse water system is consistent with Broomfield's Water Efficiency Plan and overall water conservation goals to reduce total potable water demand by 10% in 2040.

Problem to be Solved and/or Benefit to Residents:

Extending the city's reuse system to include additional customers helps meet this goal as it allows Broomfield to expand its water supplies beyond a single, one-time use and reduces the amount of treated potable water that would otherwise be needed for these irrigation purposes. While the amount of reuse water available each year is limited by annual water supply and the capacity of the system's treatment and distribution systems, Broomfield has planned for the conversion of certain raw and potable water customers to reuse and staff has confirmed adequate capacity in the system to serve the Red Leaf development through buildout.

Alternatives if not funded:

The alternative is not constructing this waterline connection.

Project Association: Project is under design

Operating Budget Impact: Staff Hours

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	881,640	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	881,640

City and County of Broomfield
2025 Capital Improvement Projects

Reuse **Improvement Category:** Repair & Rehabilitation

Project Name: Reuse Pipeline Capacity Improvements **Project #:** 25U0036

Cost: 1,875,000

Project Description: The most recent Reuse Water Model has identified 2 pipeline segments that need to be upsized or a parallel pipe is needed to adequately deliver water across Broomfield.

Background:

These locations are in the vicinity of Sheridan Blvd and Midway Blvd, and near the intersection of Sheridan Parkway and Lowell Blvd.

Problem to be Solved and/or Benefit to Residents:

Parks and green spaces rely on reuse water for irrigation. There are pressure issues with the current system that will be improved by providing adequate capacity at existing pinch points in the system.

Alternatives if not funded:

Broomfield has looked at revising water times (system operation), changes to current pressure regulating valves, however, pipe capacity is still the limiting factor.

Project Association: An updated Reuse Water Model showed the system pinch points.

Operating Budget Impact: None

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	275,000	1,600,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,875,000

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** New Capital

Project Name: Wastewater Treatment Facility - Odor Control Monitoring and Improvements
Project #: 11E0005

Cost: 4,235,743

Project Description: Odor Control Monitoring and Improvements

Background:

To treat the foul air from this basin, a new biofilter will be required due to the huge amount of air utilized to mix and aerate the stored primary effluent.

Problem to be Solved and/or Benefit to Residents:

The Public Works Department has received occasional odor complaints from residents in the community near the facility. The Public Works Department desires to minimize odor emissions from the Wastewater Treatment Facility.

Alternatives if not funded:

The Public Works Department considered fiberglass and flexible covers and selected the best fit based on cost, durability, and in-basin equipment access. The department pumped recirculation mixing for the North Sludge Storage Tank will free up biofilter capacity that can be used for treating exhaust air.

Project Association: None

Operating Budget Impact: None

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
194,316	138,573	4,041,427	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	4,235,743

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:** New Capital

Project Name: Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match 5-%) **Project #:** 16H0050

Cost: 3,910,131

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

Background:

Mills collected as part of Broomfield residents' property taxes fund Mile High Flood District (MHFD) projects with a match from the local government for all capital projects (defined by MHFD as projects which increase flood water conveyance). The Nissen Channel Improvement project is part of a multi-year capital project with the MHFD matching funds for design and construction of improvement for the channel from Tennyson Street (east of Walmart) to just upstream (west) of Lowell Blvd. An annual IGA committing these funds is required. The area between these limits currently consists of a narrow channel and wide floodplain which impacts businesses, undeveloped land, and overtops Perry Street.

Problem to be Solved and/or Benefit to Residents:

The project will design, acquire easements and permits, and construct improvements.

Alternatives if not funded:

Properties along the Nissen Channel corridor will remain in the floodplain and Perry Street will continue to overtop in large rain events.

Project Association: A trail along this corridor and developer constructed drainage improvements in Tennyson Way will be coordinated with this work.

Operating Budget Impact: These channel improvements will be eligible for MHFD maintenance assistance.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
3,300,131	0	610,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	3,910,131

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** Repair & Rehabilitation

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

Cost: 5,925,493

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

This is the initial phase of a multi-phase project to improve City Park Channel from US 287 to Main Street. The channel has sunk in several areas causing standing water and tripping hazards. The concrete trickle channel and several sections of boulders will need to be repaired and replaced. To date, the culverts under the Blue Star Park access and Midway Boulevard have been replaced or improved. Improvements include a new Main Street underpass.

Alternatives if not funded:

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

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

Operating Budget Impact: Departments are aware

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
3,410,000	0	0	2,515,493	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	5,925,493

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

Wastewater **Improvement Category:** Repair & Rehabilitation

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

Cost: 376,953

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

Background:

The rocks being placed in the channel slow the flow on the very flat concrete trickle channel and lead to flow back-ups, standing water, algae growth and the need for frequent maintenance. Street Services Drainage Maintenance personnel are spending approximately 12 hours a month removing rock dams that are diverting water out of the concrete channel creating erosion problems higher on the bank and resulting in a slippery channel bed.

Problem to be Solved and/or Benefit to Residents:

Modifying the surface by applying large boulders or burying riprap with vegetative cover will provide the needed protection with flood flow that exceeds the width of the improved channel and stop the rocks from being placed in the channel by children playing in the park.

Alternatives if not funded:

Continue working in a very slick channel removing the dams and the debris caught by the dams.

Project Association: None

Operating Budget Impact: The project could result in additional turf area to be maintained.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
236,357	0	140,596	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	376,953

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** New Capital

Project Name: Midcities Sanitary Sewer **Project #:** 21Q0034

Cost: 2,767,131

Project Description: Increase the sanitary sewer capacity along Interlocken Boulevard, Interlocken Loop, and Flatiron Boulevard in the Mid Cities Subdivision to prevent sewer flow back ups and allow for future development.

Background:

Broomfield has seen recent development in the Mid Cities area and identified a study area of the sanitary collection system that needs upgrades in the near future to accommodate the continued development anticipated. Currently the sanitary sewer system is undersized because the original land use plan for Mid Cities was predominantly commercial and retail.

Problem to be Solved and/or Benefit to Residents:

With the addition of higher density multifamily apartments and several hotels, the sanitary sewer system has reached, or is near to reaching its maximum capacity. If the capacity is not increased, Broomfield may need to issue a moratorium on new construction in specific areas in Mid Cities.

Alternatives if not funded:

During the design process, staff will work with the design team to determine the best construction solution. It could be pipe replacement, building a parallel system, or in-situ pipe bursting. For these reasons a budget cost estimate was not developed.

Project Association: None

Operating Budget Impact: No additional maintenance or operating expenses are expected.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
2,624,419	0	142,713	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	2,767,131

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** Preventative Maintenance

Project Name: Sewer Lift Station Compliance **Project #:** 21Q0038

Cost: 18,301,971

Project Description: Sewer Lift Station Compliance request is for funds over a four year period to provide the modifications, improvements, and replacements to get four lift stations into compliance with Colorado Department of Public Health and Environment (CDPHE).

Background:

Broomfield has four sewer lift stations (Interlocken, LacAmora, Outlook and Sunridge) currently under permit violations with CDPHE. The permit violation is for no recorded site approval numbers with the State of Colorado. Broomfield currently maintains 14 sewer lift stations. Four are under violation. All four were built before 1986 and neither CDPHE or Broomfield have any record of the design approval.

Problem to be Solved and/or Benefit to Residents:

Sewer Lift Station Compliance project is proposed over a four year period in conjunction with Broomfield's proposed compliance schedule with CDPHE. Benefits to the sewer system are a maintainable, safe, reliable and free flowing sewer system to the residents and businesses of Broomfield.

Alternatives if not funded:

CDPHE can fine Broomfield $10,000 a day for noncompliance.

Project Association: Interlocken Lift Station or Rock Creek Lift Station.

Operating Budget Impact: The maintenance budgets may change depending on the final requirements of the modifications.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
4,509,186	1,751,353	7,292,785	3,000,000	3,500,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	18,301,971

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** Preventative Maintenance

Project Name: Sewer Manhole Lining **Project #:** 22R0033

Cost: 399,780

Project Description: Utilities Division is requesting lining of manholes in new construction areas (Anthem and Palisades).

Background:

The Utilities Video Inspection Crew has detected calcium build up in the manholes.

Problem to be Solved and/or Benefit to Residents:

As the calcium build up worsens it has the potential to block the pipe and cause a sewer backup that can affect numerous residents. Lining the manholes prevents the buildup of calcium within the manhole.

Alternatives if not funded:

Manhole replacement

Project Association: None

Operating Budget Impact: None

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
199,780	0	200,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	399,780

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** Preventative Maintenance

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

Cost: 750,001

Project Description: Update the Wastewater Reclamation Facility Master Plan.

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

None

Project Association: Wastewater Treatment Facility - Energy Sustainability Plan

Operating Budget Impact: None

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
648,276	441,132	101,725	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	750,001

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** New Capital and Repair & Rehabilitation

Project Name: Wastewater Treatment Reclamation Facility Expansion - Growth **Project #:** 23S0045

Cost: 377,843,005

Project Description: Expansion of the current Broomfield Wastewater Facility.

Background:

Due to future increases in population and regulatory requirements, from the Colorado Department of Public Health and Environment (CDPHE) the Wastewater Reclamation Facility (WWRF) will need to commence a significant expansion to adequately treat the increase of wastewater and maintain compliance with current and future regulatory requirements.

Problem to be Solved and/or Benefit to Residents:

The Wastewater Treatment Facility does not have the room to meet the needs of the projected increase in Broomfield population or the increase in forthcoming state regulations.

Alternatives if not funded:

Failure to proceed with the WWRF expansion will result in non-compliance with the CDPHE discharge permit requirements.

Project Association: Wastewater Treatment Facility - Master Plan Expansion and Wastewater Treatment Facility - Odor Control Monitoring and Improvements

Operating Budget Impact: Due to the complexity of the treatment facility and more restrictive discharge limits the wastewater treatment facility will move to 24/7 staffing. This will result in an additional 11 FTEs at a cost of $1,212,800. Staffing will be phased in through 2029.

Funding Source: Growth and Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
164,803	164,803	2,567,260	20,963,240	152,909,212

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
3,105,425	7,079,475	63,040,300	128,013,290	377,843,005

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** New Capital

Project Name: Northlands Pond 888 **Project #:** 23S0046

Cost: 125,000

Project Description: Construct regional Pond 888 in the Northlands subdivision. This pond is located on Broomfield property and serves as water quality and detention for developments within Palisade Park and the future Northlands development.

Background:

Existing pond is partially completed (by IKEA in 2008) and developed properties in Palisade Park drain to it and on to Preble Creek without any detention or water quality since the pond is incomplete.

Problem to be Solved and/or Benefit to Residents:

Because these sites are not treated for water quality, each site is in violation of Broomfield's Municipal Separate Storm Sewer System (MS4) State permit. Completion of Pond 888 would bring these properties into compliance with the MS4 permit.

Alternatives if not funded:

±15 acres of developed land in Palisade Park will be in violation of Broomfield's MS4 permit. ±5 acres of undeveloped land in Palisade Park will either not be able to be developed, will need to provide onsite water quality and detention, or will be developed in violation of the MS4 permit.

Project Association: None

Operating Budget Impact: Yes, the pond will require ongoing maintenance by Public Works. This has been discussed with the appropriate divisions and the department is aware of the project.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
40,472	0	84,528	0	0

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

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** New Capital

Project Name: Big Dry Creek Tributaries MDP FHAD Study **Project #:** 23S0047

Cost: 50,000

Project Description: The Mile High Flood District (MHFD) is collaborating with Broomfield, Thornton, and Adams County to study drainage ways, delineate hazards (floodplains) and conceptually suggest improvements for Big Dry Creek downstream of I-25 and associate tributaries.

Background:

In Broomfield, these tributaries include Mustang Run, Preble Creek, and Shay Ditch as well as tributary areas directly to Big Dry Creek.

Problem to be Solved and/or Benefit to Residents:

This is an opportunity to partner with MHFD and other jurisdictions to define flooding hazards, refine existing floodplains, and explore drainage solutions in north Broomfield. In addition to financial partnering with MHFD and other jurisdictions, this project leverages MHFD project management and expertise.

Alternatives if not funded:

If Broomfield chooses not to participate, the study will exclude analysis and solutions for the tributary area and stream reaches within Broomfield. In the future, these areas will not be eligible for maintenance or construction participation from MHFD.

Project Association: None

Operating Budget Impact: When complete, this project will specify creek improvements. When and if those improvements are implemented, the improvements will be eligible for maintenance assistance by MHFD.

Funding Source: Growth

Prior Year Costs	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

Wastewater **Improvement Category:** New Capital

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

Cost: 64,611

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

Background:

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

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

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

Project Association: None

Operating Budget Impact: No additional operational costs

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	64,611	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	64,611

City and County of Broomfield
2025 Capital Improvement Projects

Wastewater **Improvement Category:** Repair & Rehabilitation

Project Name: 12-th Sewer Mainline Rehab Chase St to Perry St **Project #:** 24T0022

Cost: 700,000

Project Description: This request is for a one- time amount for the rehabilitation of 3,972 feet of 15" sewer mainline from 120th Ave. & Chase St. going east to 120th & Perry St.

Background:

Plans for the development of the Broomfield Town Square include the addition of 643 living units. All of the sewer from these new units will flow through the corridor of the sewer line that this request is proposing for rehabilitation. Rehabilitation of this sewer transmission line would eliminate the likelihood of pipe failure and backups that would accompany it.

Problem to be Solved and/or Benefit to Residents:

The sewer line has deteriorated due to H2S gas present in the sewer collection system. Video inspections on this section revealed the extent of the corrosion inside of the pipe, and it was categorized as a high priority for rehabilitation.

Alternatives if not funded:

Alternate solutions would be to open trench dig and replace the line which is five times more costly and traffic disruption along the commercial W 120th Ave corridor. Failure to complete this sewer main line rehabilitation will result in infrastructure damage, sanitary sewer overflows, and sewer backups into residential homes. Sanitary overflows are a permit violation and sewer backups increase Broomfield's exposure to damage liability claims and health issues.

Project Association: None

Operating Budget Impact: This line is currently and will continue to be maintained by utilities.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	700,000	0	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

Wastewater **Improvement Category:** New Capital

Project Name: Stormwater Master Plan **Project #:** 24T0023

Cost: 850,000

Project Description: Provide a Stormwater Master Plan.

Background:

The purpose of the Comprehensive Flood and Stormwater Master Plan (SMP) is to improve the management of storm water to help protect people, places, property, and ecosystems in the City and County of Broomfield (Broomfield) in a way that builds resilience and is consistent with community values.

Problem to be Solved and/or Benefit to Residents:

The primary goal of the SMP is to provide Broomfield with a guide to proactively address existing and future storm water drainage and storm water quality through a series of recommended improvements to the stormwater collection system and to determine the effectiveness and recommendation of a Stormwater Utilities Fee structure.

Alternatives if not funded:

Failure to plan for these additional stormwater flows may result in legal consequences from the State of Colorado.

Project Association: None

Operating Budget Impact: The Master Plan update will include operations and maintenance projected expenses. The master plan is projected to be completed in 2024.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	850,000	0	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

Wastewater **Improvement Category:** New Capital

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

Cost: 270,000

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

Background:

Sewer master plan

Problem to be Solved and/or Benefit to Residents:

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

Alternatives if not funded:

This is the least expensive option to increase sewer capacity.

Project Association: None

Operating Budget Impact: None

Funding Source: Growth

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

Water **Improvement Category:** New Capital

Project Name: Windy Gap - Storage Reservoir Design And Construction **Project #:** 00Z0267

Cost: 201,083,403

Project Description: In 2020, City Council approved Public Works' (PW) Allotment Contract for the Windy Gap Firming Project (Chimney Hollow Reservoir) which outlines PW allotment or ownership in the project (29.4%) and associated funding obligations. While most of the Windy Gap funding is covered from CCOB debt service, this CIP project covers the immediate fixed costs associated with Windy Gap.

Background:

There is no storage capacity for Windy Gap water when Lake Granby is full. The lack of storage prevents Broomfield from selling water licenses that rely on this source of supply.

Problem to be Solved and/or Benefit to Residents:

Broomfield and 11 other participating entities have been working with the Municipal Subdistrict of the Northern Colorado Water Conservancy District (Northern Water) since 2000, to construct a reservoir dedicated for firming (providing multi-year storage) Windy Gap water.

Alternatives if not funded:

One option is a cash payment and the other would be to participate in the Colorado Water Conservancy Loan.

Project Association: 00Z0267

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
196,841,520	0	2,058,310	2,058,310	3,852

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
59,074	62,337	0	0	201,083,403

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Repair & Rehabilitation

Project Name: Meter Conversion/Replacement - Citywide **Project #:** 02Z0112

Cost: 6,722,556

Project Description: Replacement of water meters at 300 locations in the system per year.

Background:

Research and historic use has shown that the expected service life for a typical ¾-Inch model 25 meter (which is used for a single family residence in Broomfield) is 10 to 15 years. In 2006, Broomfield began systematically upgrading older meters to the Orion Automated Meter Reading (AMR) system to resolve the issues related to meter reliability. The Orion AMR system provides additional benefits to Broomfield such as GPS mapping, tamper detection, and leak detection. At this time both the Utility Division and Utility billing Division must maintain two reading systems (Itron and Orion).

Problem to be Solved and/or Benefit to Residents:

Adjust the amount of annual meter replacements, which may impact revenues.

Alternatives if not funded:

None

Project Association: None

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	229,436	832,845	1,221,425

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
1,183,755	1,023,685	1,187,810	1,043,600	6,722,556

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: North Area Water System Master Plan Improvements - Pipe Capacity and Connections **Project #:** 02Z0291

Cost: 25,643,551

Project Description: This is for water pipe extensions for the north area.

Background:

Master Water Plan Regulations

Problem to be Solved and/or Benefit to Residents:

Necessary to provide water service

Alternatives if not funded:

There are no alternatives to consider.

Project Association: 02Z0291

Operating Budget Impact: Yes

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
6,206,342	0	4,300,000	1,464,891	13,672,318

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	25,643,551

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Water Fund - Master Plan Updates/ Hydraulic Model **Project #:** 06Z0003

Cost: 995,045

Project Description: Water Fund - Master Plan Updates/ Hydraulic Model created a guide for planning water service for new areas of Broomfield.

Background:

Completing the master plan will allow Broomfield to plan for the most efficient and effective water system to serve future development.

Problem to be Solved and/or Benefit to Residents:

N/A

Alternatives if not funded:

The master planning process will evaluate several alternatives.

Project Association: 06Z0003

Operating Budget Impact: This project does not affect operating or maintenance costs.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
462,319	0	57,726	50,000	25,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
25,000	25,000	25,000	325,000	995,045

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Siena Reservoir/Pump Station/Pipeline **Project #:** 15G0036

Cost: 35,421,318

Project Description: The scope of Siena Reservoir/Pump Station/Pipeline project includes the design and construction of a new pump station with a capacity of 20 cubic feet per second (cfs) and 14,200 feet of pipeline varying between 20- and 30-inches in diameter. These facilities would be used to meet peak summer demands for the potable water system.

Background:

Broomfield Reservoir, with a 5,000 acre-feet capacity, was originally sized to (1) meet peak summer demands at build-out and (2) provide interim firming of Windy Gap supplies until Chimney Hollow Reservoir was constructed. The economic downturn in 2008 delayed the need to construct Broomfield Reservoir to meet the supply and peaking demands that were associated with new growth.

Problem to be Solved and/or Benefit to Residents:

Provide the necessary facilities to serve projected increases in peak summer water demand due to new development and growth.

Alternatives if not funded:

If these facilities are not constructed, then future water license sales will need to be curtailed or suspended, mandatory summer water restrictions would need to be implemented, or Broomfield Reservoir would need to be constructed.

Project Association: None

Operating Budget Impact: Ongoing maintenance by Public Works. Public Works is aware and requesting additional personnel.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
10,958,534	0	24,462,784	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	35,421,318

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Mesa Zone - Booster Station **Project #:** 18M0044

Cost: 16,106,377

Project Description: Build a secondary water booster station in the Mesa Zone.

Background:

Broomfield owns and operates the existing Airport Pump Station. This facility provides pressure to the Mesa and Walnut pressure zones of Broomfield's potable water system service area. Presently, this area is a "closed" system and the only source of water pressure is the Airport Pump Station. In August 2016, the Airport Pump Station experienced a failure due to a complete loss of pressure to its service area. Fortunately, there was enough residual pressure within the distribution system to maintain minimal service during the outage. Extensive repairs were performed. This failure highlighted the vulnerability of the system that combined with growth in the service area emphasized the need for redundancy to maintain required levels of service to customers. Broomfield has identified a location for a redundant pump station, which will serve as a back-up pressure source for the Mesa and Walnut pressure zones. Broomfield is currently consulting with Arcadis to perform a hydraulic analysis to determine performance criteria for the proposed future Mesa Pump Station.

Problem to be Solved and/or Benefit to Residents:

Flows and fire flow protection to the Mesa and Walnut water distribution zones.

Alternatives if not funded:

Any future failure at the Airport Pump Station will directly affect all customers in the Mesa and Walnut Zones with unexpected water outages and reduced fire protection.

Project Association: None

Operating Budget Impact: Operating budget will be impacted for gas and electricity increases.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
9,860,534	7,385,673	6,245,843	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	16,106,377

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Repair & Rehabilitation

Project Name: 136th Ave and Lowell Blvd - Water Main Replacement **Project #:** 20P0030

Cost: 1,971,439

Project Description: Replacement of water main on W. 136th Avenue from Lowell Blvd west.

Background:

The water main is an essential part of the Denver Water feed that fills the Carbon Road tanks and fulfills water demands throughout Broomfield. The pipe replacement is categorized as high-priority because of its size (20 inch), location (high-volume arterial roadway), number of breaks that have occurred, and extent of each repair. The 20" ductile iron pipe is susceptible to corrosion and deterioration and has failed five times from 2014 to 2019 and has increased in frequency with three breaks in the proposed replacement section in 2018, resulting in distribution disruption to water users.

Problem to be Solved and/or Benefit to Residents:

This replacement has met the requirement criteria based on number of breaks (5+), age of pipe (47 years old), and pipe material (metallic). PVC is the recommended replacement because of its reliability and long lifespan.

Alternatives if not funded:

If unfunded, this section of line will continue to fail, accruing costs for the materials and labor, and impacting residents while repairs are performed. Breaks on this section of 20" main during summer months can impact the ability to meet peak demands in the water system.

Project Association: This request could be included as part of the annual Waterline Replacement Project.

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
121,439	0	50,000	1,800,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	1,971,439

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Baseline Water System Reimbursement **Project #:** 20Q0028

Cost: 10,113,246

Project Description: Funding to reimburse the Baseline developer (McWhinney) for water line improvements in Baseline that Broomfield are responsible for constructing per the Baseline Master Growth Development Agreement (MGDA).

Background:

Construction documents

Problem to be Solved and/or Benefit to Residents:

These improvements are necessary to help support the existing demand as well as future development in Baseline.

Alternatives if not funded:

Broomfield is obligated to provide this reimbursement per the Baseline MGDA, there are no alternatives per the agreement. Broomfield will be in violation of the Baseline MGDA if the reimbursement funds are not provided.

Project Association: None

Operating Budget Impact: These improvements will require ongoing maintenance by Public Works. They are aware of the future improvements and maintenance responsibilities required.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
1,363,246	0	2,000,000	2,250,000	4,500,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	10,113,246

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: North Area Water System Improvements - Tank (Growth) **Project #:** 21Q0019

Cost: 25,856,116

Project Description: Design and construction of a potable water storage tank and booster pump system to be located on Broomfield-owned property in Anthem Filing 24.

Background:

Broomfield's water system model identifies capital improvements which will be needed as Broomfield develops. The model specifically focuses on the phased development of the areas north of W. 144th Avenue that are quickly developing.

Problem to be Solved and/or Benefit to Residents:

A tract of land was dedicated to Broomfield with the platting of Anthem Filing 24 for the tank. Due to the necessary hydraulic grade elevation, the tank will require a booster pump system.

Alternatives if not funded:

If development continues without the necessary water infrastructure, there will be inadequate storage and supply for fire flows. Regular, peak hour usage will result in inadequate water supply and pressures to the higher elevation properties.

Project Association: None

Operating Budget Impact: None

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
1,490,554	0	605,277	0	23,760,285

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	25,856,116

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Marshall Change Case Monitoring Equipment **Project #:** 23S0020

Cost: 412,158

Project Description: Proposing reduction in budget for the design and installation of inflow/outflow monitoring equipment, stage recording devices, and groundwater monitoring wells at each of the 14 ponds included in Broomfield's FRICO-Marshall change case. Project costs are not as high as originally anticipated.

Background:

Internal CIP

Problem to be Solved and/or Benefit to Residents:

On December 31st, 2020, Broomfield applied to the state water court to change the use of its FIRCO-Marshall shares from irrigation to all municipal purposes. This will allow Broomfield to use the shares in its potable and reuse water systems as well as to fill various ponds and reservoirs owned by the city. The estimated average annual yield of the shares is 369 acre-feet/year.

Alternatives if not funded:

None

Project Association: 23S0020

Operating Budget Impact: None

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
162,158	0	250,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	412,158

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Repair & Rehabilitation

Project Name: pH Control Modifications Design and Construction **Project #:** 23S0044

Cost: 820,000

Project Description: The design and construction of facility modifications at the existing Water Treatment Facility.

Background:

Broomfield's Water Treatment Facility was issued a Tier 2 violation in December 2022 from the Colorado Department of Public Health & Environment (CDPHE). The violation was a result of improper mixing of soda ash in the finished water. The increased pH level in the finished water is used for corrosion control to prevent lead and copper from leaching into the drinking water system. The pH requirement is mandated by CDPHE.

Problem to be Solved and/or Benefit to Residents:

High service pump 1 was discharging directly into the pipeline feeding the area north of the water treatment plant. The finished water was leaving the plant without mixing which resulted in a high pH level and the northern discharge line was not equipped with pH and chlorine monitoring to notify water plant operators. As a temporary solution, another high-service pump was turned on to correct the issue.

Alternatives if not funded:

This will result in the water plant not being able to meet peak demands due to the limitations of the equipment and piping.

Project Association: None

Operating Budget Impact: No change to the current operating/maintenance expenses.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
103,227	103,227	716,773	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	820,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Manual Hoist for Soda Ash Feeder **Project #:** 24T0016

Cost: 8,400

Project Description: Manual Hoist for Soda Ash Feeder project request is for a manual two ton hoist utilized for daily replacement of 2,000 pound bags of bulk soda ash as part of the Water plant treatment process.

Background:

The soda ash is used to adjust the pH levels in the drinking water before entering into the distribution system and is a requirement by the Colorado Department of Public Health & Environment (CDPHE).

Problem to be Solved and/or Benefit to Residents:

The current hoist does not have the capability to be used manually. Electrical outages and power failures are common events and staff do not have the ability to replace the 2,000 pound bags of soda ash during these events. Benefits to the residents are a safe and reliable drinking water system.

Alternatives if not funded:

A secondary soda ash feeder installed at the water treatment plant for redundancy at a cost of $8,400. Consequences if not funded, The Water treatment plant is required by CDPHE to operate its pH ranges between 8.5-9.1. If these ranges fail to meet these requirements this will result in a treatment technique violation. Treatment technique violations will require Tier 2 public notification. For long term violations the water plant would need to shut down.

Project Association: None

Operating Budget Impact: None

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	8,400	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	8,400

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Repair & Rehabilitation

Project Name: Walnut Creek Diversion Ditch Access Road **Project #:** 24T0018

Cost: 62,280

Project Description: This project was proposed to improve the diversion area responsible for directing runoff from Rocky Flats around Broomfield's main drinking water facility.

Background:

Broomfield's Walnut Creek Diversion Ditch was constructed in response to the environmental contamination discovered at the Rocky Flats nuclear weapons facility and was intended to divert runoff from Rocky Flats around Broomfield's primary drinking water storage facility, Great Western Reservoir.

Problem to be Solved and/or Benefit to Residents:

Today, the diversion ditch continues to divert Walnut Creek and Rocky Flats runoff around the reservoir as Broomfield has limited ability to store this water under its current water rights portfolio. The access road that runs along the ditch, and is essential to regularly maintaining the ditch, is in extremely poor condition and un-drivable in winter or wet conditions. The road is approximately 1.7 miles in length and requires a fresh layer of road base and regrading to improve drainage along and across the road.

Alternatives if not funded:

Without the project, the drinking water storage facility has a much higher risk of contamination.

Project Association: None

Operating Budget Impact: Continued maintenance cost of the diversion ditch and access road.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	62,280	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	62,280

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Zuni Rechlorination Station - Chlorine Day Tank **Project #:** 24T0019

Cost: 113,100

Project Description: Install an additional 1,250 gallon chlorine day tank to the Zuni Station during low demand operations.

Background:

The Zuni re-chlorination station was designed and built with a 6100 gallon bleach tank. This size of tank is to meet peak season demands that start in May through to October from Denver water. The existing tank is too big during the low demand season that starts in November through to April.

Problem to be Solved and/or Benefit to Residents:

The Sodium hypochlorite stored in this tank degrades very quickly over time if not utilized. This can cause problems maintaining the proper chlorine residual entering the distribution system.

Alternatives if not funded:

Impacts to water quality which will directly affect regulatory violations if the chlorine residuals are out of State mandated compliance.

Project Association: None

Operating Budget Impact: The Zuni Chlorination station is solely maintained and operated by the Water Plant staff.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	38,100	0	75,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	113,100

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Repair & Rehabilitation

Project Name: Becky Property Prairie Dog Fence Replacement **Project #:** 24T0020

Cost: 25,000

Project Description: Becky Property Prairie Dog Fence Replacement replaces the existing prairie dog fence on Broomfield's Becky Property.

Background:

In 2000 Broomfield purchased 135.8 acres in Weld County (i.e. the "Becky Property") as a potential site for developing water storage vessels for the city's Northern Water supplies. The site is dominated by degraded grassland/ abandoned pasture. An existing prairie dog colony occupies part of the southern portion of the property, including lands adjacent to the existing neighborhood in that area.

Problem to be Solved and/or Benefit to Residents:

Roughly 17 years ago Broomfield installed a prairie dog fence to keep prairie dogs on the property from migrating to neighbors' properties. The fence is well past its life and no longer serving its intended purpose. Three quotes were received to replace the fence which serves as the basis of this request.

Alternatives if not funded:

Consequences of not replacing the fence include continued complaints from neighboring residents.

Project Association: None

Operating Budget Impact: None

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	25,000	0	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Preventative Maintenance

Project Name: Distribution System Pressure Monitoring **Project #:** 25U0026

Cost: 120,000

Project Description: Distribution system pressure monitoring is essential for maintaining the safety and functionality of the water distribution system in a community. By monitoring water pressures at the pressure regulating valve, Broomfield can ensure that the water distribution system is properly functioning and maintaining pressures set by (AWWA) American Water Works Association and (CDPHE) Colorado Department of Public Health and Environment.

Background:

Over time, pressure regulating valves can need adjustment, become damaged, or stop working, leading to potential mainline breaks, property damage resulting in increased risk management claims, and failure to provide fire protection.

Problem to be Solved and/or Benefit to Residents:

Failures at pressure regulating valves often cause distribution main line breaks that result in flooding, property, and roadway damage.

Alternatives if not funded:

None

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	0	40,000	40,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
40,000	0	0	0	120,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Preventative Maintenance

Project Name: Pond Maintenance/Dredging**Project #:** 25U0027

Cost: 2,500,000

Project Description: Water quality monitoring of Broomfields Ponds.

Background:

Currently there are 75 storm drainage ponds located throughout the City and County of Broomfield. Last year Broomfield was responsible for maintenance of 20 of these ponds and most recently during research of past development agreements found that the City and County of Broomfield is truly responsible for maintaining 52 of the 75 storm drainage ponds.

Problem to be Solved and/or Benefit to Residents:

Ponds should be dreaded every 3-5 years on average. Broomfield has never had a pond maintenance fund. Due to the increasing number of ponds in residential neighborhoods, Public Works is facing multiple ponds that, over time, have developed an accumulation of silt, debris, and decaying organic matter causing the pond to fail and no longer function properly. Furthermore, due to an agreement with the Anthem Community, the City and County of Broomfield will own and maintain the ponds located in tract area "88".

Alternatives if not funded:

Improperly maintained ponds can increase the stormwater pollutants in our rivers resulting in permit compliance violations,, increase flooding risk, odor complaints, unwanted pond weed abatement and increase the amount of erosion that can occur.

Project Association: None

Operating Budget Impact: Maintenance cost

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	600,000	950,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
950,000	0	0	0	2,500,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Preventative Maintenance

Project Name: Pond Dredging Report Update **Project #:** 25U0028

Cost: 380,000

Project Description: This request is to update the 2012 Reservoir Dredging Needs Assessment Report. The previous report evaluated seven ponds. The updated report would evaluate eight reservoirs/ponds (Josh's Pond, Sagar Reservoir, East Park Pond, Trails Pond, Tom Frost Pond, Field Pond, Community Park Pond, and Alexx & Michael's Pond) to determine if sediment dredging is required or recommended for water quality and/or flood control purposes and that any recommended improvements be prioritized.

Background:

Staff want to properly manage these ponds because they are local amenities and function as drainage for neighborhoods. Over the last twelve years, these ponds have aged and residents complain annually about the pond aesthetics and odors.

Problem to be Solved and/or Benefit to Residents:

Specifically, for each pond, the drainage basin areas and inflow patterns will be reviewed; any known irrigation inflows will be documented; and the CCOB's current water quality data will be reviewed, along with known aquatic habitat and surrounding ecological habitat.

Alternatives if not funded:

Don't evaluate all of the ponds together. Evaluate one or two a year.

Project Association: None

Operating Budget Impact: Public Works only impacted

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	190,000	190,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	380,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** Repair & Rehabilitation

Project Name: Reservoir Slide Gate Hydraulic System Replacement **Project #:** 25U0029

Cost: 160,000

Project Description: The hydraulic slide gate and the hydraulic system to control the slide gate for the Matthew D Glasser Reservoir was installed in 1998 / 27 years ago. The system is at the end of its life cycle and needs to be replaced. The slide gate is responsible for isolating the reservoir to the Plant.

Background:

During annual operation of the slide gate Steve Gonzales invited Sun Source out to inspect the hydraulic system and suggest any repairs or upkeep that would be needed to maintain operation. Sun Source informed him that the system is old and very well built but should things fail it would be hard to find parts to replace items that have now become obsolete.

Problem to be Solved and/or Benefit to Residents:

Should the slide gate and control system fail the water plant would have no way of isolating the reservoir in the event of a contamination/tampering event that would cause the reservoir to be unusable. With the addition of Sienna Reservoir; it becomes even more important to be able to isolate the reservoirs in case of such an event.

Alternatives if not funded:

The old system has parts that can be rebuilt. Repair parts are very hard to find, and would be expensive to repair.

Project Association: None

Operating Budget Impact: The Instrument & Controls Division would need to be present after installation to connect the new system to SCADA (Supervisory Control and Data Acquisition) for operation of the slide gate from the computer.

Funding Source: Operating

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	160,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	160,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Algae Analysis System **Project #:** 25U0030

Cost: 141,000

Project Description: Purchase a flow cytometry analysis system for automated identification and enumeration of algae, to improve Broomfield's response to changes in water quality in Broomfield's drinking water reservoir, ponds, and reclaimed wastewater reservoir.

Background:

Staff requested so additional biweekly testing could be performed to meet community needs.

Problem to be Solved and/or Benefit to Residents:

Manual identification and enumeration of algae in reservoir and pond samples is a time-consuming analysis that limits its use in the Water Lab. Results of algae analyses are used to make decisions regarding short-term treatment (i.e., herbicide application) and long-term control strategies (e.g., ultrasound and aeration). They are also used to determine if further testing for algal toxins is needed to protect public health.

Alternatives if not funded:

An alternative that was considered is using a contract lab to perform these analyses. Unfortunately, the turn-around time for these analyses is typically weeks or months. This does not allow for the Broomfield staff to respond to immediate concerns promptly.

Project Association: None

Operating Budget Impact: Need at least 2 UPS protected electrical outlets

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	141,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	141,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Pond Algae Control System **Project #:** 25U0031

Cost: 380,000

Project Description: This request is for two ultrasonic algae control systems for Broomfield ponds. The ultrasonic waves block algae's access to sunlight and nutrients. Algae sink to the bottom of the pond and die off without releasing toxins. These units are portable and can be moved to different ponds if needed.

Background:

Residential complaints have been increasing surrounding algae in the Broomfield ponds. These ponds have aged and with that age, there has been an increase in nutrients (phosphorus and nitrates) in the sediment which has produced more algae and duckweed in many of the ponds.

Problem to be Solved and/or Benefit to Residents:

Excess nutrients from the sedimentation can lead to water quality issues that endanger aquatic life and can ruin the functionality, aesthetics, and safety of the water body.

Alternatives if not funded:

Algae and weed control treatments (typically $500-$2,000 per pond per month) can be used to kill the algae but this can further degrade the pond water quality as the algae decays. The decay process consumes dissolved oxygen, which could result in fish kills or other wildlife mortality.

Project Association: None

Operating Budget Impact: Annual maintenance contract: $7,000 per unit. Annual installation/removal: $6,000 per unit.

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	190,000	190,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	380,000

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 **Improvement Category:** New Capital

Project Name: Soda Ash Feeder Redundancy **Project #:** 25U0033

Cost: 790,000

Project Description: This request is for a second soda ash feeder system that would act as a redundant system for the Water Treatment Plant. The plant currently only has a single soda ash feeder that, if it fails, puts the water plant at risk of state violations, emergency shutdowns, and the inability to provide the City with potable water.

Background:

In December 2022, the Water Treatment Plant recorded a high pH in the distribution system resulting in a drinking water treatment violation and public notice.

Problem to be Solved and/or Benefit to Residents:

The water plant currently only has one soda ash feeder that if it were to fail would immediately cause the water plant to have to shut down due to the inability to meet the state mandated corrosion control parameters. A second system acting as redundancy for the first would allow for preventative maintenance. With redundancy, if one of the systems fails, the water plant would be able to keep producing safe water with minimal down time while repairs are made.

Alternatives if not funded:

Due to regulatory corrosion control requirements by CDPHE, Broomfield must maintain a pH level between 8.5 to 9.1. Failure to maintain this pH level results in public water supply violations and public notice of this violation is mandated.

Project Association: None

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	790,000	0

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	790,000

City and County of Broomfield
2025 Capital Improvement Projects

Water **Improvement Category:** New Capital

Project Name: Design/Upgrade Interlocken Booster Station **Project #:** 25U0034

Cost: 4,600,000

Project Description: The station's 4--year old infrastructure, including pumps, generators, instrumentation, and electrical equipment, has reached a state of aging necessitating rehabilitation to maintain the facility's operational integrity.

Background:

The Interlocken Booster Pump Station is vital for maintaining potable water pressure and fire flow in the Interlocken business district. However, after replacing the Automatic Transfer Switch (ATS) in 2023, it was discovered that the electrical supply doesn't meet current electrical codes, posing a safety risk and potential operational disruptions. Moreover, the station's roof needs replacement due to repeated wildlife damage.

Problem to be Solved and/or Benefit to Residents:

The aging generator, which dates back to the station's construction, is becoming increasingly challenging to source replacement parts for and is nearing the end of its life. It's crucial to rehabilitate the pumps and motors to ensure optimal performance for the next twenty years.

Alternatives if not funded:

The electrical system was evaluated and determined that it did not meet code requirements and quotations were obtained solely for its repair. Given the generator's age and the facility's condition, it was determined that seeking funding to refurbish the station was the appropriate course of action.

Project Association: None

Operating Budget Impact: Public Works - Planned Work Plan

Funding Source: Growth

Prior Year Costs	2023 Actuals	2024 Revised	2025 Funding	2026 Funding
0	0	0	600,000	4,000,000

2027 Funding	2028 Funding	2029 Funding	Future Needs	Total Project Cost
0	0	0	0	4,600,000

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 **Improvement Category:** Preventative Maintenance

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

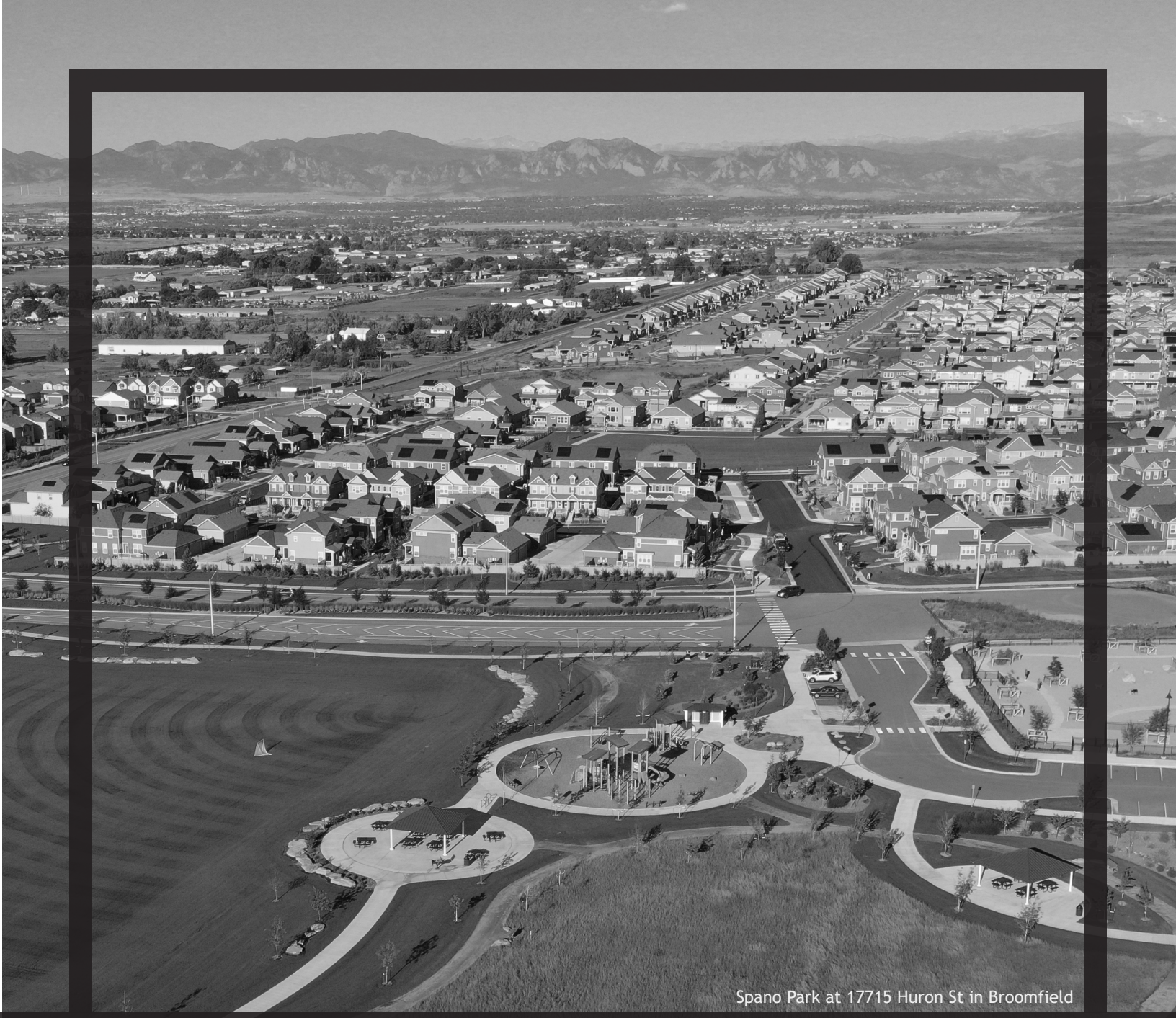


Spano Park at 17715 Huron St in Broomfield

CITY AND COUNTY OF BROOMFIELD • COLORADO •

2025 ANNUAL BUDGET

OTHER ENTITIES



Spano Park at 17715 Huron St in Broomfield

ARISTA LOCAL IMPROVEMENT DISTRICT

2025 ANNUAL BUDGET

ARISTA LOCAL IMPROVEMENT DISTRICT

2025 Board Members

Guyleen Castriotta - Chairperson

Deven Shaff

James Marsh-Holschen

Kenny Van Nguyen

Paloma Delgadillo

Austin Ward

Jean Lim

Laurie Anderson

Bruce Leslie

Heidi Henkel

Todd Cohen

Jennifer Hoffman – Executive Director

BUDGET MESSAGE

TO: Mayor and City Council

FROM: Jennifer Hoffman, Executive Director

SUBJECT: 2025 Budget for the Arista Local Improvement District

DATE: October 22, 2024

The Arista Local Improvement District (ALID) was established in August 2005 to facilitate the construction of transportation facilities in the Arista Development. The first project was the parking structure, constructed and owned by the Arista Metropolitan District (AMD), which enhances parking options for the adjacent commercial development.

The ALID is supported by a 0.2% sales tax that is collected on all taxable sales within its boundaries and the revenue generated by the tax has been pledged to support AMD's debt service on bonds sold to construct the parking structure.

In a 2008 election, voters within the ALID approved a measure that would allow the District to increase the sales tax levy up to 0.55%, however, this increase has not yet been enacted. The only allowable use of the revenue is to support the funding of public transportation services or improvements, the 2025 budget for the ALID exists solely to authorize payments to AMD as noted.

The 2025 proposed budget is hereby respectfully submitted for review and consideration.

Respectfully submitted,



Jennifer Hoffman
Executive Director

TABLE 1
ARISTA LOCAL IMPROVEMENT DISTRICT
REVENUES AND EXPENDITURES

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ (16)**	**$ (8)**	**$ 33**	**$ 33**	**-516.12%**	**NA**
Revenues						
Intergovernmental Revenues						
Sales Tax	$ 45,945	$ 45,000	$ 45,000	$ 45,000	NA	NA
Total Intergovernmental Revenues	**$ 45,945**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**NA**	**NA**
Total Revenues	**$ 45,945**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**NA**	**NA**
Total Sources of Funds	**$ 45,929**	**$ 44,992**	**$ 45,033**	**$ 45,033**	**0.09%**	**NA**
Uses of Funds						
Expenditures						
Payment to Developer	$ 45,895	$ 45,000	$ 45,000	$ 45,000	NA	NA
Sub Total Expenditures	**$ 45,895**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**NA**	**NA**
Total Uses of Funds	**$ 45,895**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**NA**	**NA**
Ending Balance	**$ 33**	**$ (8)**	**$ 33**	**$ 33**	**-516.12%**	**NA**



Spano Park at 17715 Huron St in Broomfield

BROOMFIELD URBAN RENEWAL AUTHORITY

2025 ANNUAL BUDGET

BROOMFIELD URBAN RENEWAL AUTHORITY

2025 Board Members

Guyleen Castriotta - Chairperson

James Marsh-Holschen

Kenny Van Nguyen

Paloma Delgadillo

Austin Ward

Jean Lim

Deven Shaff

Laurie Anderson

Bruce Leslie

Heidi Henkel

Todd Cohen

Lori Goldstein

Elizabeth Law-Evans

Jennifer Hoffman – Executive Director

BUDGET MESSAGE

TO: Mayor and City Council

FROM: Jennifer Hoffman, Executive Director

SUBJECT: 2025 Proposed Budget for the Broomfield Urban Renewal Authority

DATE: October 22, 2024

The Broomfield Urban Renewal Authority (BURA) was organized to finance various improvement projects within the Authority's boundaries. Incremental tax revenues, including sales, use, and property, are the primary funding sources for BURA. In August 2013, the Authority realigned the urban renewal boundaries and added new areas.

BURA also makes payments to the City and County of Broomfield to cover administration costs and professional services related to the development of urban renewal areas. The 2025 Budget includes $5,470,838 for these administrative and professional services expenditures (see Table 2: General BURA Sources and Uses of Funds). Other specific project areas addressed in the 2025 budget are outlined below.

Amended West 120th Avenue Gateway Corridor

This Urban Renewal Area (URA) includes areas of the previous West 120th Gateway Corridor URA, specifically known as the Barbers/Walmart and Broomfield Town Center areas. Additionally, it includes the area along the north side of West 120th Avenue between Broomfield Town Center and the former Safeway shopping center, however it does not include the shopping center itself. The southwest corner of Main Street and West 120th Avenue is also included in this URA.

The land parcel previously identified as the Barber property was acquired for redevelopment by Walmart in 2009, which opened in May 2010.

There are no outstanding reimbursement agreements currently in effect for this URA. The sales tax sharing agreements related to the Walmart were fulfilled in 2023. Thus, there are no funds budgeted in 2025 for sales tax sharing.

Broomfield Plaza/Civic Center/Broomfield Corners III/Jax

This area includes the Broomfield Plaza Shopping Center (the shopping area at West 120th & Sheridan) and the area between Main Street on the west, Ash Street on the east, East 1st Avenue on the south and the City and County of Broomfield buildings on the north. The Civic Center Vision, now known as Broomfield Town Square, is planned to be partially developed in this area. In 2016, several new retail businesses opened in this BURA area, including Jax Mercantile. Planning and pre-development of the Broomfield Town Square are currently underway by the private development team, Broomfield Town Square Alliance, which is led by City Street Ventures. In 2025 there is $320,556 budgeted to support

infrastructure improvements by the developer. Additionally, approximately $1,289,454 was budgeted in 2024 and 2025 to cover the cost of roof replacement and mold remediation in the former Safeway building, a critical component toward preserving the building for inclusion into the future Broomfield Town Square development project.

In 2025, BURA may consider boundary adjustments to this URA and form a specific URA to support the proposed Broomfield Town Square development, with the planned first phase to include 492 housing units and approximately 60,000 square feet of retail and restaurants.

Lowell Gateway

This area is between Lowell Blvd on the east, Tennyson Way on the west, West 121st Place on the north and West 120th Avenue on the south. Projects for this area include the Chick-fil-A and Bank of America in the Trisonn Center development; and the future redevelopment of the former Shelly's Garden Center and drive-in movie theater properties. The Chick-fil-A and Bank of America were constructed and opened in 2021 and an assisted living development is nearing completion with expected occupancy occurring in late 2024. In 2025 there is $105,921 included in the budget for infrastructure improvements and $126,377 for property tax rebates per developer agreements.

North Park Project (Baseline)

In October of 2009, the Council approved the North Park Urban Renewal Plan for property located south of State Highway 7, west of I-25, and north of the Northwest Parkway. This area is being developed by McWhinney CCOB Land Investments LLC as "Baseline". The project's vision and plans include an estimated 6.4 million square feet of mixed use commercial development, an applied research and science park, up to 9,205 residential units, and the development of a 145 acre open lands system including parks, public plazas and squares, as well as a 41 acre athletic practice field facility. The Baseline development has 1,206 residential units already occupied or nearing completion, and over 1.0 million square feet of commercial space that is occupied and leased to Broomfield businesses. The private developer is preparing plans for submittal for the Center Street District, a mixed-use area with anchor retail, community retail and restaurants, and multi-family residential.

BURA has revenue sharing agreements with the Baseline Metropolitan Districts located within the Baseline area and with the North Metro Fire and Rescue District. These agreements assist the districts in fulfilling their obligations to provide facilities and services in this area. In the 2025 proposed budget, $21,208,818 is included for these revenue sharing obligations. In 2021, an Amended and Restated Managed Growth and Development Agreement was approved by Broomfield, BURA, the developer, and the Baseline Metropolitan Districts to reflect the anticipated scope and vision for the development, public infrastructure and amenities, and required financial obligations supporting this development area (including revising the boundary and area of the existing URA and forming a second URA).

North Park West

In April of 2004, the City Council approved the North Park West Urban Renewal Plan for the area north of State Highway 7 and west of I-25. The URA includes the Highlands, Vista Highlands and Palisade Park developments and the property currently owned by IKEA. The Plan's objectives include implementation of the Comprehensive Plan and the I-25 Sub-Area Plan, creation of a gateway image, elimination and prevention of blight, promotion of economic growth, and upgrading public infrastructure

in the area. In October 2008, Children's Hospital opened an Ambulatory Surgery Center and Clinic in the project area. BURA funds were used to pay for sewer and water license fees for the Children's Hospital facility. Construction on the National Archives and Records Administration facility was completed in 2012. The area continues to develop including construction and occupancy of single-family and multi-family residences and adding new businesses in the area.

BURA currently participates in property tax sharing agreements with the North Park West Metro District and the North Metro Fire and Rescue District. In addition, agreements sharing Sales and Use taxes and Service Expansion Fees (SEF) are in place for this URA. These agreements ensure that the developers can fulfill their obligations to provide facilities and services in this area. The 2025 expenditure budget for this urban renewal area includes these revenue sharing obligations in the amount of $5,257,008.

Original Broomfield

This URA is bounded by US Highway 36 on the west, Main Street on the east, West 120th Avenue on the north and the City and County of Broomfield border on the south. This area has experienced both new development and the reinvestment in existing properties and businesses; commercial investment is expected to continue in 2025. More recently, the area has also experienced significant residential development due to its proximity and access to US 36 and RTD's Bus Rapid Transit and nearby retail bases. Several multi-family residential projects have been constructed and are open, and several others are planned for construction in the next two to three years. These residential developments have and will include income-aligned, restricted units. Projects for this area are being evaluated and will be incorporated in future budgets. The 2025 expenditure budget for this urban renewal area includes revenue sharing obligations in the amount of $1,015,838.

US 36 West Corridor

This URA is bound by 120th on the south and extends northwest along US Highway 36 up to and including the Flatiron Marketplace area. The balance from the Broomfield Shopping Center URA was transferred to this URA and will be used for future projects when they are identified. BURA is participating in the Flatiron Marketplace redevelopment, which is transforming a former larger-format retail area into a mixed-use redevelopment. This includes a pledge of portions of the property tax, sales and use tax, lodging tax, and the services expansion fee (SEF) generated from the redevelopment and associated properties. The first phase of this redevelopment has been completed with over 300 new multi-family residential units occupied, and the second phase is expected to be under construction in 2025. The 2025 proposed budget does not include any expenditures currently for this URA.

Wadsworth Interchange Project

In June of 2005, the Wadsworth Interchange Project, located east of Wadsworth Blvd and south of U.S. 36, was created to facilitate the Arista transit oriented development (TOD) project. This mixed-use, transit-focused community development includes the Broomfield Event Center, a 1,500 vehicle space public parking garage, and the Regional Transportation Districts' (RTD) bus and BRT stop. BURA issued bonds and notes to finance construction of the Event Center. The revenue sources for the repayment of the bonds include property tax incremental revenue and a portion of the sales taxes generated from retail operations within the Arista development. Additionally, BURA has made a similar subordinate pledge of revenue to the Arista Metropolitan District to support the District's debt obligation from

constructing the public parking garage. Transfers by BURA to the Debt Service Fund included in the 2025 budget equal $5,052,106.

BURA terminated the operator agreement, and ceased operations of the Event Center in late 2023. The Event Center building is scheduled for demolition in late 2024 and early 2025. A loan from CCOB to BURA is needed to finance the demolition. BURA remains committed to funding its debt obligations, with additional support from CCOB as needed. The 2025 proposed budget includes a $1,300,000 transfer from the CCOB general capital funds to cover an anticipated shortage by BURA for its debt obligations. BURA is exploring approaches and opportunities for redevelopment of the former Event Center site into a higher density, mixed-use development. Upon sale of the property to a private development, the received funds will be used to retire any remaining debt owed by BURA (including the cost of demolition to be repaid to CCOB). .

BURA is also participating in property tax sharing agreements for this URA with the Arista Metro District and the North Metro Fire and Rescue District. These agreements ensure that both districts fulfill their obligations to provide facilities and services in this area. In the 2025 budget, payments under the tax sharing agreements are projected to be $6,695,559.

Conclusion

The Broomfield Urban Renewal Authority is meeting its goal of improving the image of Broomfield's gateways and expanding diversification into a solid commercial and retail base. Going forward, the projects outlined above will continue to provide valuable assets to the Broomfield community.

Respectfully submitted,



Jennifer Hoffman
Executive Director

TABLE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
ALL URBAN RENEWAL AREAS
BUDGET SUMMARY

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance						
Amended West 120th Avenue Gateway Corridor BURA	$ 4,070,581	$ 12,634,276	$ 7,177,009	$ 10,743,057	-14.97%	49.69%
Baseline BURA	1,720,741	6,135,192	4,522,001	8,748,005	42.59%	93.45%
Broomfield Plaza/Civic Center BURA	317,249	1,008,981	642,975	3,695	-99.94%	-99.43%
General BURA Services BURA	-	708,766	1,480,516	203,383	-71.30%	-86.26%
Hoyt Street (TIF) BURA	(138,054)	114,211	(114,402)	(0)	-100.00%	-100.00%
Lowell Gateway BURA	(7,563)	225,389	80,743	209,224	-7.17%	159.12%
North Park West BURA	2,165,576	8,915,382	4,606,755	7,897,446	-11.42%	71.43%
Original Broomfield BURA	1,131,210	2,651,691	2,497,825	3,861,196	45.61%	54.58%
US 36 West Corridor BURA	244,514	1,981,115	1,081,889	3,496,947	76.51%	223.23%
Wadsworth Interchange BURA - Event Center	1,436,616	198,913	641,352	17,970	-90.97%	-97.20%
West Midway Extended BURA	-	2,743	-	-	-100.00%	NA
Total Beginning Balance	**$ 10,940,870**	**$ 34,576,659**	**$ 22,616,662**	**$ 35,180,922**	**1.75%**	**55.55%**
Revenues						
Amended West 120th Avenue Gateway Corridor BURA	$ 4,943,127	$ 5,367,749	$ 5,093,112	$ 5,187,809	-3.35%	1.86%
Baseline BURA	14,409,667	31,910,086	25,183,888	25,598,302	-19.78%	1.65%
Broomfield Plaza/Civic Center BURA	602,127	709,618	667,455	682,012	-3.89%	2.18%
General BURA Services BURA	5,220,800	4,464,050	8,437,180	6,811,838	52.59%	-19.26%
Hoyt Street (TIF) BURA	217,131	537,077	431,844	436,162	-18.79%	1.00%
Lowell Gateway BURA	278,347	377,964	355,900	362,063	-4.21%	1.73%
North Park West BURA	8,389,873	14,264,771	12,621,675	12,592,787	-11.72%	-0.23%
Original Broomfield BURA	2,619,034	4,437,215	3,510,779	3,546,767	-20.07%	1.03%
US 36 West Corridor BURA	1,724,272	2,862,980	2,415,058	2,439,209	-14.80%	1.00%
Wadsworth Interchange BURA - Event Center	9,738,285	12,326,018	12,239,616	12,854,639	4.29%	5.02%
Total Revenues	**$ 48,142,663**	**$ 77,257,528**	**$ 70,956,507**	**$ 70,511,588**	**-8.73%**	**-0.63%**
Total Sources of Funds						
Amended West 120th Avenue Gateway Corridor BURA	$ 9,013,708	$ 18,002,025	$ 12,270,121	$ 15,930,866	-11.51%	29.83%
Baseline BURA	16,130,408	38,045,278	29,705,889	34,346,307	-9.72%	15.62%
Broomfield Plaza/Civic Center BURA	919,376	1,718,599	1,310,430	685,707	-60.10%	-47.67%
General BURA Services BURA	5,220,800	5,172,816	9,917,696	7,015,221	35.62%	-29.27%
Hoyt Street (TIF) BURA	79,077	651,288	317,442	436,162	-33.03%	37.40%
Lowell Gateway BURA	270,784	603,353	436,643	571,287	-5.31%	30.84%
North Park West BURA	10,555,449	23,180,153	17,228,430	20,490,233	-11.60%	18.93%
Original Broomfield BURA	3,750,244	7,088,906	6,008,604	7,407,963	4.50%	23.29%
US 36 West Corridor BURA	1,968,786	4,844,095	3,496,947	5,936,156	22.54%	69.75%
Wadsworth Interchange BURA - Event Center	11,174,901	12,524,931	12,880,968	12,872,609	2.78%	-0.06%
West Midway Extended BURA	-	2,743	-	-	-100.00%	NA
Total Sources of Funds	**$ 59,083,533**	**$111,834,187**	**$ 93,573,169**	**$105,692,510**	**-5.49%**	**12.95%**
Use of Funds						
Expenditures						
Amended West 120th Avenue Gateway Corridor BURA	$ 1,836,699	$ 2,148,626	$ 1,527,064	$ 1,804,726	-16.01%	18.18%
Baseline BURA	11,608,407	23,473,082	20,957,884	21,708,818	-7.52%	3.58%
Broomfield Plaza/Civic Center BURA	276,401	321,096	1,306,735	625,556	94.82%	-52.13%
General BURA Services BURA	3,740,284	4,991,183	9,714,313	6,985,838	39.96%	-28.09%
Hoyt Street (TIF) BURA	193,479	537,077	317,442	436,162	-18.79%	37.40%
Lowell Gateway BURA	190,041	228,245	227,419	232,298	1.78%	2.15%
North Park West BURA	5,948,694	7,804,252	9,330,984	7,407,008	-5.09%	-20.62%
Original Broomfield BURA	1,252,419	2,195,488	2,147,408	2,214,176	0.85%	3.11%
US 36 West Corridor BURA	886,897	178,233	-	-	-100.00%	NA
Wadsworth Interchange BURA - Event Center	10,533,549	12,434,744	12,862,998	12,801,165	2.95%	-0.48%
Total Use of Funds	**$ 36,466,870**	**$ 54,312,026**	**$ 58,392,247**	**$ 54,215,747**	**-0.18%**	**-7.15%**
Ending Balance						
Amended West 120th Avenue Gateway Corridor BURA	$ 7,177,009	$ 15,853,399	$ 10,743,057	$ 14,126,140	-10.90%	31.49%
Baseline BURA	4,522,001	14,572,196	8,748,005	12,637,489	-13.28%	44.46%
Broomfield Plaza/Civic Center BURA	642,975	1,397,503	3,695	60,151	-95.70%	1527.94%
General BURA Services BURA	1,480,516	181,633	203,383	29,383	-83.82%	-85.55%
Hoyt Street (TIF) BURA	(114,402)	114,211	(0)	(0)	-100.00%	0.00%
Lowell Gateway BURA	80,743	375,108	209,224	338,989	-9.63%	62.02%
North Park West BURA	4,606,755	15,375,901	7,897,446	13,083,225	-14.91%	65.66%
Original Broomfield BURA	2,497,825	4,893,418	3,861,196	5,193,787	6.14%	34.51%
US 36 West Corridor BURA	1,081,889	4,665,862	3,496,947	5,936,156	27.23%	69.75%
Wadsworth Interchange BURA - Event Center	641,352	90,187	17,970	71,444	-20.78%	297.58%
West Midway Extended BURA	-	2,743	-	-	-100.00%	NA
Total Ending	**$ 22,616,662**	**$ 57,522,161**	**$ 35,180,922**	**$ 51,476,763**	**-10.51%**	**46.32%**

TABLE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
GENERAL BURA
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ -**	**$ 708,766**	**$ 1,480,516**	**$ 203,383**	**-71.30%**	**-86.26%**
Revenues						
Interest Earnings & Miscellaneous Revenues						
Allocation for General BURA (Administration Costs)	$ 3,616,405	$ 4,423,050	$ 4,423,050	$ 5,470,838	23.69%	23.69%
Interest Earnings	1,598,895	41,000	41,000	41,000	0.00%	0.00%
Sale of Assets	5,500	-	-	-	NA	NA
Total Interest Earnings & Misc. Revenues	**$ 5,220,800**	**$ 4,464,050**	**$ 4,464,050**	**$ 5,511,838**	**23.47%**	**23.47%**
Total Fund Revenues	**$ 5,220,800**	**$ 4,464,050**	**$ 4,464,050**	**$ 5,511,838**	**23.47%**	**23.47%**
Interfund Activities						
Advance from CIP (Fund 20) for 1st Bank Project	$ -	$ -	$ 3,973,130	$ 1,300,000	NA	-67.28%
Total Interfund Activities	**$ -**	**$ -**	**$ 3,973,130**	**$ 1,300,000**	**100.00%**	**-67.28%**
Transfer From Reserve	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**100.00%**
Total Revenues	**$ 5,220,800**	**$ 4,464,050**	**$ 8,437,180**	**$ 6,811,838**	**52.59%**	**-19.26%**
Total Sources of Funds	**$ 5,220,800**	**$ 5,172,816**	**$ 9,917,696**	**$ 7,015,221**	**35.62%**	**-29.27%**
Uses of Funds						
Expenditures						
Professional Services	$ -	$ 15,000	$ 15,000	$ 15,000	0.00%	0.00%
Payment to City for Services Rendered	3,740,284	4,726,183	4,726,183	5,470,838	15.76%	15.76%
Catalytic Redevelopment Project	-	250,000	-	-	-100.00%	NA
1st Bank Project	-	-	3,973,130	-	NA	-100.00%
Total Expenditures	**$ 3,740,284**	**$ 4,991,183**	**$ 8,714,313**	**$ 5,485,838**	**9.91%**	**-37.05%**
Intra-Fund Contribution						
Transfer to Wads URA (CCOB Debt Obligation)	$ -	$ -	$ 1,000,000	$ 1,500,000	NA	50.00%
Total Intra-Fund Contributions	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,500,000**	**NA**	**50.00%**
Total Uses of Funds	**$ 3,740,284**	**$ 4,991,183**	**$ 9,714,313**	**$ 6,985,838**	**39.96%**	**-28.09%**
Ending Balance	**$ 1,480,516**	**$ 181,633**	**$ 203,383**	**$ 29,383**	**-83.82%**	**-85.55%**

TABLE 3A
BROOMFIELD URBAN RENEWAL AUTHORITY
AMENDED WEST 120TH AVENUE GATEWAY CORRIDOR URBAN RENEWAL AREA
SUMMARY
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 4,070,581**	**$ 12,634,276**	**$ 7,177,009**	**$ 10,743,057**	**-14.97%**	**49.69%**
Revenues						
Taxes						
Property Tax Increment	$ 3,251,152	$ 3,640,005	$ 3,332,433	$ 3,365,757	-7.53%	1.00%
Sales Tax Allocation from City	1,620,333	1,697,734	1,730,669	1,792,042	5.55%	3.55%
Total Taxes	**$ 4,871,485**	**$ 5,337,739**	**$ 5,063,102**	**$ 5,157,799**	**-3.37%**	**1.87%**
Interest Earnings & Miscellaneous Revenue						
Interest	71,642	30,010	30,010	30,010	0.00%	0.00%
Total Interest Earnings & Miscellaneous Revenue	**$ 71,642**	**$ 30,010**	**$ 30,010**	**$ 30,010**	**0.00%**	**0.00%**
					NA	**NA**
Total Revenue	**$ 4,943,127**	**$ 5,367,749**	**$ 5,093,112**	**$ 5,187,809**	**-3.35%**	**1.86%**
Total Sources of Funds	**$ 9,013,708**	**$ 18,002,025**	**$ 12,270,121**	**$ 15,930,866**	**-11.51%**	**29.83%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 1,000,000	$ 1,350,000	$ 1,350,000	$ 1,625,000	20.37%	20.37%
Payment to Developer (Broomfield Corner)	67,084	76,962	75,064	77,726	0.99%	3.55%
Professional Services	49,951	2,000	102,000	102,000	5000.00%	0.00%
Transfer to Reserve	719,664	719,664	-	-	-100.00%	NA
Total Expenditures	**$ 1,836,699**	**$ 2,148,626**	**$ 1,527,064**	**$ 1,804,726**	**-16.01%**	**18.18%**
Total Uses of Funds	**$ 1,836,699**	**$ 2,148,626**	**$ 1,527,064**	**$ 1,804,726**	**-16.01%**	**18.18%**
Ending Balance	**$ 7,177,009**	**$ 15,853,399**	**$ 10,743,057**	**$ 14,126,140**	**-10.90%**	**31.49%**

TABLE 3B
BROOMFIELD URBAN RENEWAL AUTHORITY
AMENDED WEST 120TH AVENUE GATEWAY CORRIDOR URBAN RENEWAL AREA
GENERAL
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 2,240,735**	**$ 6,746,553**	**$ 4,515,542**	**$ 6,427,975**	**-4.72%**	**42.35%**
Revenues						
Taxes						
Property Tax Increment	$ 3,251,152	$ 3,640,005	$ 3,332,433	$ 3,365,757	-7.53%	1.00%
Total Taxes	**$ 3,251,152**	**$ 3,640,005**	**$ 3,332,433**	**$ 3,365,757**	**-7.53%**	**1.00%**
Interest Earnings & Miscellaneous Revenue						
Investment Earnings	$ 71,606	$ 30,000	$ 30,000	$ 30,000	NA	NA
Total Interest Earnings & Miscellaneous Revenue	**$ 71,606**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**0.00%**	**0.00%**
Total Revenue	**$ 3,322,758**	**$ 3,670,005**	**$ 3,362,433**	**$ 3,395,757**	**-7.47%**	**0.99%**
Total Sources of Funds	**$ 5,563,493**	**$ 10,416,558**	**$ 7,877,975**	**$ 9,823,732**	**-5.69%**	**24.70%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 1,000,000	$ 1,350,000	$ 1,350,000	$ 1,625,000	20.37%	20.37%
Professional Services	47,951	-	100,000	100,000	NA	0.00%
Total Expenditures	**$ 1,047,951**	**$ 1,350,000**	**$ 1,450,000**	**$ 1,725,000**	**27.78%**	**18.97%**
Total Uses of Funds	**$ 1,047,951**	**$ 1,350,000**	**$ 1,450,000**	**$ 1,725,000**	**27.78%**	**18.97%**
Ending Balance	**$ 4,515,542**	**$ 9,066,558**	**$ 6,427,975**	**$ 8,098,732**	**-10.67%**	**25.99%**

TABLE 3B
BROOMFIELD URBAN RENEWAL AUTHORITY
AMENDED WEST 120TH AVENUE GATEWAY CORRIDOR URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE (FROM AMENDED WEST 120TH)

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	**$ 15,173,442**	**$ 15,173,442**	**$ 15,173,442**	**$ 15,173,442**	**0.00%**	**0.00%**
Additions						
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 15,173,442**	**$ 15,173,442**	**$ 15,173,442**	**$ 15,173,442**	**0.00%**	**0.00%**
Ending Balance	**$ 15,173,442**	**$ 15,173,442**	**$ 15,173,442**	**$ 15,173,442**	**0.00%**	**0.00%**

TABLE 3C - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
AMENDED WEST 120TH AVENUE GATEWAY CORRIDOR URBAN RENEWAL AREA
WALMART
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,829,846**	**$ 5,887,723**	**$ 2,661,467**	**$ 4,315,082**	**-26.71%**	**62.13%**
Revenues						
Taxes						
Sales Tax Allocation from City	$ 1,553,285	$ 1,620,782	$ 1,655,615	$ 1,714,326	5.77%	3.55%
Total Taxes	**$ 1,553,285**	**$ 1,620,782**	**$ 1,655,615**	**$ 1,714,326**	**5.77%**	**3.55%**
Total Revenue	**$ 1,553,285**	**$ 1,620,782**	**$ 1,655,615**	**$ 1,714,326**	**5.77%**	**3.55%**
Total Sources of Funds	**$ 3,383,131**	**$ 7,508,505**	**$ 4,317,082**	**$ 6,029,408**	**-19.70%**	**39.66%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Improvement	$ 719,664	$ 719,664	$ -	$ -	-100.00%	NA
Professional Services - Misc.	2,000	2,000	2,000	2,000	0.00%	0.00%
Total Expenditures	**$ 721,664**	**$ 721,664**	**$ 2,000**	**$ 2,000**	**-99.72%**	**0.00%**
Total Uses of Funds	**$ 721,664**	**$ 721,664**	**$ 2,000**	**$ 2,000**	**-99.72%**	**0.00%**
Ending Balance	**$ 2,661,467**	**$ 6,786,841**	**$ 4,315,082**	**$ 6,027,408**	**-11.19%**	**39.68%**

Note - Final Payment made in 2022

Table 3C is continued on the next page.

TABLE 3C - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
AMENDED WEST 120TH AVENUE GATEWAY CORRIDOR URBAN RENEWAL AREA

ADVANCE TO US36 (FROM AMENDED WEST WALMART)

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	$ -	$ -	$ -	$ -	NA	NA
Additions						
Advance to US36	$ -	$ -	$ -	$ -	NA	NA
Total Additions	$ -	$ -	$ -	$ -	NA	NA
Total Advance from Other Funds	$ -	$ -	$ -	$ -	NA	NA
Repayment						
Advance to Other Funds						
Repayment from US36	$ -	$ -	$ -	$ -	NA	NA
Total Advance to Other Funds	$ -	$ -	$ -	$ -	NA	NA
Ending Balance	$ -	$ -	$ -	$ -	NA	NA

TABLE 3C - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
AMENDED WEST 120TH AVENUE GATEWAY CORRIDOR URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE (FROM AMENDED WEST WALMART)

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	$ 357,520	$ 357,520	$ 357,520	$ 357,520	0.00%	0.00%
Additions						
Advance to Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Additions	$ -	$ -	$ -	$ -	NA	NA
Total Advance from Other Funds	$ 357,520	$ 357,520	$ 357,520	$ 357,520	0.00%	0.00%
Repayment						
Advance to Other Funds						
Repayment from Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Advance to Other Funds	$ -	$ -	$ -	$ -	NA	NA
Ending Balance	$ 357,520	$ 357,520	$ 357,520	$ 357,520	0.00%	0.00%

Note A Reserve: The acquisition and disposition agreement between BURA, Wal-Mart and the Barber family to allow for redevelopment of the retail site along W. 120th Avenue provides for a $4,850,000 payment from BURA to the Barber family for relocation of their business. This obligation is evidenced by a document titled "Note A" with a maturity date of December 1, 2023. The funding source for repayment of this note is 67% of half the sales tax (3.5% portion) on sales up to $67,000,000 annually and 100% of the sales tax (3.5% portion) on sales greater than $67,000,000 annually and all of the use tax collected from the development. This will be paid, including interest at 7.95%, over the term of the note. Interest accrued on the principal from January 2008 until the Certificate of Occupancy was issued on May 17, 2010. This new principal amount, $5,766,811 plus interest of 7.95%, is being amortized over the remaining term of the note with level debt payments, payable semiannually on June 1st and December 1st of each year.

TABLE 3D
BROOMFIELD URBAN RENEWAL AUTHORITY
AMENDED WEST 120TH AVENUE GATEWAY CORRIDOR URBAN RENEWAL AREA
BROOMFIELD CORNERS
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Revenues						
Taxes						
Sales Tax Allocation from City	$ 67,047	$ 76,952	$ 75,054	$ 77,716	0.99%	3.55%
Total Taxes	**$ 67,047**	**$ 76,952**	**$ 75,054**	**$ 77,716**	**0.99%**	**3.55%**
Interest Earnings & Miscellaneous Revenue						
Allocated Interest	$ 36	$ 10	$ 10	$ 10	0.00%	0.00%
Total Interest Earnings & Miscellaneous Revenue	**$ 36**	**$ 10**	**$ 10**	**$ 10**	**0.00%**	**0.00%**
Total Revenue	**$ 67,084**	**$ 76,962**	**$ 75,064**	**$ 77,726**	**0.99%**	**3.55%**
Total Sources of Funds	**$ 67,084**	**$ 76,962**	**$ 75,064**	**$ 77,726**	**0.99%**	**3.55%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Improvement	$ 67,084	$ 76,962	$ 75,064	$ 77,726	0.99%	3.55%
Total Repayments	**$ 67,084**	**$ 76,962**	**$ 75,064**	**$ 77,726**	**0.99%**	**3.55%**
Total Uses of Funds	**$ 67,084**	**$ 76,962**	**$ 75,064**	**$ 77,726**	**0.99%**	**3.55%**
Ending Balance	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**

TABLE 4A - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
BASELINE URBAN RENEWAL AREA
SUMMARY
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,720,741**	**$ 6,135,192**	**$ 4,522,001**	**$ 8,748,005**	**42.59%**	**93.45%**
Revenues						
Taxes						
Property Tax Increment	$ 13,558,297	$ 30,619,930	$ 24,903,321	$ 25,152,354	-17.86%	1.00%
SEF Allocation from City	198,999	345,375	55,725	74,850	-78.33%	34.32%
Use Tax Allocation from City	652,371	944,781	224,842	371,098	-60.72%	65.05%
Total Taxes	**$ 14,409,667**	**$ 31,910,086**	**$ 25,183,888**	**$ 25,598,302**	**-19.78%**	**1.65%**
Total Revenues	**$ 14,409,667**	**$ 31,910,086**	**$ 25,183,888**	**$ 25,598,302**	**-19.78%**	**1.65%**
Total Sources of Funds	**$ 16,130,408**	**$ 38,045,278**	**$ 29,705,889**	**$ 34,346,307**	**-9.72%**	**15.62%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 616,405	$ 120,000	$ 120,000	$ 500,000	316.67%	316.67%
Property Tax Coop Agreement	9,674,927	21,381,124	20,087,042	20,287,912	-5.11%	1.00%
Professional Services	-	2,000	2,000	2,000	0.00%	0.00%
Infrastructure Improvements	1,317,075	1,969,958	748,842	918,906	-53.35%	22.71%
Total Expenditures	**$ 11,608,407**	**$ 23,473,082**	**$ 20,957,884**	**$ 21,708,818**	**-7.52%**	**3.58%**
Total Uses of Funds	**$ 11,608,407**	**$ 23,473,082**	**$ 20,957,884**	**$ 21,708,818**	**-7.52%**	**3.58%**
Ending Balance	**$ 4,522,001**	**$ 14,572,196**	**$ 8,748,005**	**$ 12,637,489**	**-13.28%**	**44.46%**

Table 4A is continued on the next page.

TABLE 4A - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
BASELINE URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	**$ 160,000**	**$ -**	**$ 160,000**	**$ 160,000**	**NA**	**0.00%**
Additions						
Advance to Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Advances	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 160,000**	**$ -**	**$ 160,000**	**$ 160,000**	**100.00%**	**NA**
Repayment						
Advance to Other Funds						
Repayment from Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Repayments	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 160,000**	**$ -**	**$ 160,000**	**$ 160,000**	**100.00%**	**NA**

TABLE 4B - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
BASELINE URBAN RENEWAL AREA
BASELINE
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,720,741**	**$ 6,135,192**	**$ 4,522,001**	**$ 8,748,005**	**42.59%**	**93.45%**
Revenues						
Taxes						
Property Tax Increment	$ 13,072,724	$ 29,940,128	$ 24,435,046	$ 24,679,396	-17.57%	1.00%
SEF Allocation from City	198,999	345,375	55,725	74,850	-78.33%	34.32%
Use Tax Allocation from City	652,371	944,781	224,842	371,098	-60.72%	65.05%
Total Taxes	**$ 13,924,094**	**$ 31,230,284**	**$ 24,715,613**	**$ 25,125,344**	**-19.55%**	**1.66%**
Total Revenues	**$ 13,924,094**	**$ 31,230,284**	**$ 24,715,613**	**$ 25,125,344**	**-19.55%**	**1.66%**
Total Sources of Funds	**$ 15,644,835**	**$ 37,365,476**	**$ 29,237,614**	**$ 33,873,349**	**-9.35%**	**15.86%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 616,405	$ 120,000	$ 120,000	$ 500,000	316.67%	316.67%
Property Tax Coop Agreement	9,674,927	21,381,124	20,087,042	20,287,912	-5.11%	1.00%
Professional Services	-	2,000	2,000	2,000	0.00%	0.00%
Infrastructure Improvements	831,501	1,290,156	280,567	445,948	-65.43%	58.95%
Total Expenditures	**$ 11,122,834**	**$ 22,793,280**	**$ 20,489,609**	**$ 21,235,860**	**-6.83%**	**3.64%**
Total Uses of Funds	**$ 11,122,834**	**$ 22,793,280**	**$ 20,489,609**	**$ 21,235,860**	**-6.83%**	**3.64%**
Ending Balance	**$ 4,522,001**	**$ 14,572,196**	**$ 8,748,005**	**$ 12,637,489**	**-13.28%**	**44.46%**

Table 4B is continued on the next page.

TABLE 4B - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
BASELINE URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	**$ 160,000**	**$ -**	**$ 160,000**	**$ 160,000**	**NA**	**0.00%**
Additions						
Advance to Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Advances	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 160,000**	**$ -**	**$ 160,000**	**$ 160,000**	**100.00%**	**NA**
Repayment						
Advance to Other Funds						
Repayment from Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Repayments	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 160,000**	**$ -**	**$ 160,000**	**$ 160,000**	**100.00%**	**NA**

TABLE 4C
BROOMFIELD URBAN RENEWAL AUTHORITY
BASELINE URBAN RENEWAL AREA
JPMORGAN
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Revenues						
Taxes						
Property Tax	$ 485,573	$ 679,802	$ 468,275	$ 472,958	-30.43%	1.00%
Total Taxes	**$ 485,573**	**$ 679,802**	**$ 468,275**	**$ 472,958**	**-30.43%**	**1.00%**
Total Revenue	**$ 485,573**	**$ 679,802**	**$ 468,275**	**$ 472,958**	**-30.43%**	**1.00%**
Total Sources of Funds	**$ 485,573**	**$ 679,802**	**$ 468,275**	**$ 472,958**	**-30.43%**	**1.00%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Improvements	$ 485,573	$ 679,802	$ 468,275	$ 472,958	-30.43%	1.00%
Total Repayments	**$ 485,573**	**$ 679,802**	**$ 468,275**	**$ 472,958**	**-30.43%**	**1.00%**
Total Uses of Funds	**$ 485,573**	**$ 679,802**	**$ 468,275**	**$ 472,958**	**-30.43%**	**1.00%**
Ending Balance	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**

TABLE 5A
BROOMFIELD URBAN RENEWAL AUTHORITY
BROOMFIELD PLAZA/CIVIC CENTER URBAN RENEWAL AREA
SUMMARY
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 317,249**	**$ 1,008,981**	**$ 642,975**	**$ 3,695**	**-99.63%**	**-99.43%**
Revenues						
Taxes						
Property Tax	$ 324,280	$ 393,522	$ 357,877	$ 361,456	-8.15%	1.00%
Sales Tax Allocation from City	277,791	316,066	309,548	320,526	1.41%	3.55%
Total Taxes	**$ 602,071**	**$ 709,588**	**$ 667,425**	**$ 681,982**	**-3.89%**	**2.18%**
Interest Earnings						
Allocated Interest	$ 56	$ 30	$ 30	$ 30	0.00%	0.00%
Total Interest Earnings	**$ 56**	**$ 30**	**$ 30**	**$ 30**	**0.00%**	**0.00%**
Total Revenues	**$ 602,127**	**$ 709,618**	**$ 667,455**	**$ 682,012**	**-3.89%**	**2.18%**
Total Sources of Funds	**$ 919,376**	**$ 1,718,599**	**$ 1,310,430**	**$ 685,707**	**-60.10%**	**-47.67%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Improvement	$ 275,141	$ 316,096	$ 312,281	$ 320,556	1.41%	2.65%
Capital Project: Civic Center Vision Development	-	-	989,454	300,000	NA	-69.68%
Professional Services	1,260	5,000	5,000	5,000	0.00%	0.00%
Total Expenditures	**$ 276,401**	**$ 321,096**	**$ 1,306,735**	**$ 625,556**	**94.82%**	**-52.13%**
Total Uses of Funds	**$ 276,401**	**$ 321,096**	**$ 1,306,735**	**$ 625,556**	**94.82%**	**-52.13%**
Ending Balance	**$ 642,975**	**$ 1,397,503**	**$ 3,695**	**$ 60,151**	**-95.70%**	**1527.94%**

TABLE 5B - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
BROOMFIELD PLAZA/CIVIC CENTER URBAN RENEWAL AREA
CIVIC CENTER
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 317,252**	**$ 1,008,982**	**$ 640,272**	**$ 3,695**	**-99.63%**	**-99.42%**
Revenues						
Taxes						
Property Tax	$ 324,280	$ 393,522	$ 357,877	$ 361,456	-8.15%	1.00%
Total Taxes	**$ 324,280**	**$ 393,522**	**$ 357,877**	**$ 361,456**	**-8.15%**	**1.00%**
Total Fund Revenues	**$ 324,280**	**$ 393,522**	**$ 357,877**	**$ 361,456**	**-8.15%**	**1.00%**
Total Revenues	**$ 324,280**	**$ 393,522**	**$ 357,877**	**$ 361,456**	**-8.15%**	**1.00%**
Total Sources of Funds	**$ 641,532**	**$ 1,402,504**	**$ 998,149**	**$ 365,151**	**-73.96%**	**-63.42%**
Uses of Funds						
Expenditures						
Capital Project: Safeway Roof Replacement	$ -	$ -	$ 989,454	$ 300,000	NA	-69.68%
Professional Services	1,260	5,000	5,000	5,000	0.00%	0.00%
Total Expenditures	**$ 1,260**	**$ 5,000**	**$ 994,454**	**$ 305,000**	**6000.00%**	**-69.33%**
Total Uses of Funds	**$ 1,260**	**$ 5,000**	**$ 994,454**	**$ 305,000**	**6000.00%**	**-69.33%**
Ending Balance	**$ 640,272**	**$ 1,397,504**	**$ 3,695**	**$ 60,151**	**-95.70%**	**1528.01%**

Table 5B is continued on the next page.

TABLE 5B - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
BROOMFIELD PLAZA/CIVIC CENTER URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	**$ 354,342**	**$ 354,342**	**$ 354,342**	**$ 354,342**	**0.00%**	**0.00%**
Additions						
Advance to Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Advances	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 354,342**	**$ 354,342**	**$ 354,342**	**$ 354,342**	**0.00%**	**0.00%**
Repayment						
Advance to Other Funds						
Repayment from Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Repayments	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 354,342**	**$ 354,342**	**$ 354,342**	**$ 354,342**	**0.00%**	**0.00%**

TABLE 5C
BROOMFIELD URBAN RENEWAL AUTHORITY
BROOMFIELD PLAZA/CIVIC CENTER URBAN RENEWAL AREA
BROOMFIELD CORNERS III
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ (3)**	**$ (1)**	**$ (3)**	**$ -**	**-100.00%**	**-100.00%**
Revenues						
Taxes						
Sales Tax Allocation from City	$ 108,566	$ 114,886	$ 116,541	$ 120,674	5.04%	3.55%
Total Taxes	**$ 108,566**	**$ 114,886**	**$ 116,541**	**$ 120,674**	**5.04%**	**3.55%**
Interest Earnings						
Allocated Interest	$ 56	$ 10	$ 10	$ 10	0.00%	0.00%
Total Interest Earnings	**$ 56**	**$ 10**	**$ 10**	**$ 10**	**0.00%**	**0.00%**
Total Revenues	**$ 108,622**	**$ 114,896**	**$ 116,551**	**$ 120,684**	**5.04%**	**3.55%**
Total Sources of Funds	**$ 108,619**	**$ 114,895**	**$ 116,548**	**$ 120,684**	**5.04%**	**3.55%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Improvement	$ 108,622	$ 114,896	$ 116,548	$ 120,684	5.04%	3.55%
Total Expenditures	**$ 108,622**	**$ 114,896**	**$ 116,548**	**$ 120,684**	**5.04%**	**3.55%**
Total Uses of Funds	**$ 108,622**	**$ 114,896**	**$ 116,548**	**$ 120,684**	**5.04%**	**3.55%**
Ending Balance	**$ (3)**	**$ (1)**	**$ -**	**$ -**	**-100.00%**	**NA**

TABLE 5D
BROOMFIELD URBAN RENEWAL AUTHORITY
BROOMFIELD PLAZA/CIVIC CENTER URBAN RENEWAL AREA
JAX
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ -**	**$ -**	**$ 2,706**	**$ 0**	**NA**	**-99.99%**
Revenues						
Taxes						
Sales Tax Allocation from City	$ 169,225	$ 201,180	$ 193,007	$ 199,852	-0.66%	3.55%
Total Taxes	**$ 169,225**	**$ 201,180**	**$ 193,007**	**$ 199,852**	**-0.66%**	**3.55%**
Interest Earnings						
Allocated Interest	$ -	$ 20	$ 20	$ 20	0.00%	0.00%
Total Interest Earnings	**$ -**	**$ 20**	**$ 20**	**$ 20**	**0.00%**	**0.00%**
Total Revenues	**$ 169,225**	**$ 201,200**	**$ 193,027**	**$ 199,872**	**-0.66%**	**3.55%**
Total Sources of Funds	**$ 169,225**	**$ 201,200**	**$ 195,733**	**$ 199,872**	**-0.66%**	**2.11%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Improvement	$ 166,519	$ 201,200	$ 195,733	$ 199,872	-0.66%	2.11%
Total Expenditures	**$ 166,519**	**$ 201,200**	**$ 195,733**	**$ 199,872**	**-0.66%**	**2.11%**
Total Uses of Funds	**$ 166,519**	**$ 201,200**	**$ 195,733**	**$ 199,872**	**-0.66%**	**2.11%**
Ending Balance	**$ 2,706**	**$ -**	**$ 0**	**$ 0**	**NA**	**NA**

TABLE 6
BROOMFIELD URBAN RENEWAL AUTHORITY
HOYT STREET URBAN RENEWAL AREA

SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ (138,054)**	**$ 114,211**	**$ (114,402)**	**$ (0)**	**-100.00%**	**-100.00%**
Revenues						
Taxes						
Property Tax	$ 217,131	$ 537,077	$ 431,844	$ 436,162	-18.79%	1.00%
Total Taxes	**$ 217,131**	**$ 537,077**	**$ 431,844**	**$ 436,162**	**-18.79%**	**1.00%**
Total Fund Revenues	**$ 217,131**	**$ 537,077**	**$ 431,844**	**$ 436,162**	**-18.79%**	**1.00%**
Total Revenues	**$ 217,131**	**$ 537,077**	**$ 431,844**	**$ 436,162**	**-18.79%**	**1.00%**
Total Sources of Funds	**$ 79,077**	**$ 651,288**	**$ 317,442**	**$ 436,162**	**-33.03%**	**37.40%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Improvement	$ 193,479	$ 537,077	$ 317,442	$ 436,162	-18.79%	37.40%
Total Expenditures	**$ 193,479**	**$ 537,077**	**$ 317,442**	**$ 436,162**	**-18.79%**	**37.40%**
Total Uses of Funds	**$ 193,479**	**$ 537,077**	**$ 317,442**	**$ 436,162**	**-18.79%**	**37.40%**
Ending Balance	**$ (114,402)**	**$ 114,211**	**$ (0)**	**$ (0)**	**-100.00%**	**0.00%**

TABLE 7A
BROOMFIELD URBAN RENEWAL AUTHORITY
LOWELL GATEWAY URBAN RENEWAL AREA
SUMMARY
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ (7,563)**	**$ 225,389**	**$ 80,743**	**$ 209,224**	**-7.17%**	**159.12%**
Revenues						
Taxes						
Property Tax	$ 174,210	$ 285,893	$ 253,607	$ 256,142	-10.41%	1.00%
Sales Tax	103,790	92,071	102,293	105,921	15.04%	3.55%
Use Tax	347	-	-	-	NA	NA
Total Taxes	**$ 278,347**	**$ 377,964**	**$ 355,900**	**$ 362,063**	**-4.21%**	**1.73%**
Total Revenues	**$ 278,347**	**$ 377,964**	**$ 355,900**	**$ 362,063**	**-4.21%**	**1.73%**
Total Sources of Funds	**$ 270,784**	**$ 603,353**	**$ 436,643**	**$ 571,287**	**-5.31%**	**30.84%**
Uses of Funds						
Expenditures						
Infrastructure Improvements	$ 104,136	$ 92,071	$ 102,293	$ 105,921	15.04%	3.55%
Property Tax Rebate	85,905	136,174	125,126	126,377	-7.19%	1.00%
Total Expenditures	**$ 190,041**	**$ 228,245**	**$ 227,419**	**$ 232,298**	**1.78%**	**2.15%**
Total Uses of Funds	**$ 190,041**	**$ 228,245**	**$ 227,419**	**$ 232,298**	**1.78%**	**2.15%**
Ending Balance	**$ 80,743**	**$ 375,108**	**$ 209,224**	**$ 338,989**	**-9.63%**	**62.02%**

TABLE 7B - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
LOWELL GATEWAY URBAN RENEWAL AREA
GENERAL
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ (7,563)**	**$ 192,620**	**$ 48,250**	**$ 176,731**	**-8.25%**	**266.28%**
Revenues						
Taxes						
Property Tax	$ 55,813	$ 149,719	$ 128,481	$ 129,765	-13.33%	1.00%
Total Taxes	**$ 55,813**	**$ 149,719**	**$ 128,481**	**$ 129,765**	**-13.33%**	**1.00%**
Total Fund Revenues	**$ 55,813**	**$ 149,719**	**$ 128,481**	**$ 129,765**		
Total Revenues	**$ 55,813**	**$ 149,719**	**$ 128,481**	**$ 129,765**	**-13.33%**	**1.00%**
Total Sources of Funds	**$ 48,250**	**$ 342,339**	**$ 176,731**	**$ 306,496**	**-10.47%**	**73.43%**
Uses of Funds						
Expenditures						
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Uses of Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 48,250**	**$ 342,339**	**$ 176,731**	**$ 306,496**	**-10.47%**	**73.43%**

Table 7B is continued on the next page.

TABLE 7B - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
LOWELL GATEWAY URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**0.00%**	**0.00%**
Additions						
Advance to Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Advances	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**0.00%**	**0.00%**
Repayment						
Advance to Other Funds						
Repayment from Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Repayments	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**0.00%**	**0.00%**

TABLE 7C
BROOMFIELD URBAN RENEWAL AUTHORITY
LOWELL GATEWAY URBAN RENEWAL AREA
TRISONN CENTER
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ -**	**$ 32,769**	**$ 32,492**	**$ 32,492**	**-0.84%**	**0.00%**
Revenues						
Taxes						
Property Tax	$ 118,397	$ 136,174	$ 125,126	$ 126,377	-7.19%	1.00%
Sales Tax	103,790	92,071	102,293	105,921	15.04%	3.55%
Use Tax	347	-	-	-	NA	NA
Total Taxes	**$ 222,533**	**$ 228,245**	**$ 227,419**	**$ 232,298**	1.78%	2.15%
Total Fund Revenues	**$ 222,533**	**$ 228,245**	**$ 227,419**	**$ 232,298**	**1.78%**	**2.15%**
Total Revenues	**$ 222,533**	**$ 228,245**	**$ 227,419**	**$ 232,298**	**1.78%**	**2.15%**
Total Sources of Funds	**$ 222,533**	**$ 261,014**	**$ 259,911**	**$ 264,790**	**1.45%**	**1.88%**
Uses of Funds						
Expenditures						
Infrastructure Improvements	$ 104,136	$ 92,071	$ 102,293	$ 105,921	15.04%	3.55%
Property Tax Rebate	85,905	136,174	125,126	126,377	-7.19%	1.00%
Total Expenditures	**$ 190,041**	**$ 228,245**	**$ 227,419**	**$ 232,298**	**1.78%**	**2.15%**
Total Uses of Funds	**$ 190,041**	**$ 228,245**	**$ 227,419**	**$ 232,298**	**1.78%**	**2.15%**
Ending Balance	**$ 32,492**	**$ 32,769**	**$ 32,492**	**$ 32,492**	**-0.84%**	**0.00%**

TABLE 8A
BROOMFIELD URBAN RENEWAL AUTHORITY
NORTH PARK WEST URBAN RENEWAL AREA
SUMMARY
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 2,165,576**	**$ 8,915,382**	**$ 4,606,755**	**$ 7,897,446**	**-11.42%**	**71.43%**
Revenues						
Taxes						
Property Tax Increment	$ 8,097,916	$ 13,704,430	$ 12,217,889	$ 12,340,068	-9.96%	1.00%
Sales Tax Allocation from City	249,361	246,058	244,065	252,719	2.71%	3.55%
SEF Allocation from City	6,838	310,716	159,721	-	-100.00%	-100.00%
Use Tax Allocation from City	35,758	3,567	-	-	-100.00%	NA
Transfer from Dev Agreement - Palisade West Metro D	-	-	-	-	NA	NA
Total Taxes	**$ 8,389,873**	**$ 14,264,771**	**$ 12,621,675**	**$ 12,592,787**	**-11.72%**	**-0.23%**
Total Revenues	**$ 8,389,873**	**$ 14,264,771**	**$ 12,621,675**	**$ 12,592,787**	**-11.72%**	**-0.23%**
Total Sources of Funds	**$ 10,555,449**	**$ 23,180,153**	**$ 17,228,430**	**$ 20,490,233**	**-11.60%**	**18.93%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 1,000,000	$ 1,813,050	$ 1,813,050	$ 2,150,000	18.58%	18.58%
Reimburse Developer for Infrastructure Improvements	427,744	560,341	244,065	252,719	-54.90%	3.55%
Property Tax Cooperation Agreement - NMFD	810,091	1,558,259	2,217,591	1,534,094	-1.55%	-30.82%
Property Tax Cooperation Agreement - Highlands	756,762	748,559	664,134	670,775	-10.39%	1.00%
Property Tax Cooperation Agreement - Palisade	2,924,367	3,124,043	2,290,897	2,799,420	-10.39%	22.20%
Capital Project: North Park West Infrastructure Improv	29,730	-	2,101,247	-	NA	-100.00%
Total Expenditures	**$ 5,948,694**	**$ 7,804,252**	**$ 9,330,984**	**$ 7,407,008**	**-5.09%**	**-20.62%**
Total Uses of Funds	**$ 5,948,694**	**$ 7,804,252**	**$ 9,330,984**	**$ 7,407,008**	**-5.09%**	**-20.62%**
Ending Balance	**$ 4,606,755**	**$ 15,375,901**	**$ 7,897,446**	**$ 13,083,225**	**-14.91%**	**65.66%**

TABLE 8B - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
NORTH PARK WEST URBAN RENEWAL AREA
GENERAL
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 2,262,440**	**$ 8,674,099**	**$ 5,086,442**	**$ 7,736,606**	**-10.81%**	**52.10%**
Revenues						
Taxes						
Property Tax	$ 4,679,357	$ 9,831,828	$ 8,782,052	$ 8,869,873	-9.78%	1.00%
Total Taxes	**$ 4,679,357**	**$ 9,831,828**	**$ 8,782,052**	**$ 8,869,873**	**-9.78%**	**1.00%**
Total Revenues	**$ 4,679,357**	**$ 9,831,828**	**$ 8,782,052**	**$ 8,869,873**	**-9.78%**	**1.00%**
Total Sources of Funds	**$ 6,941,797**	**$ 18,505,927**	**$ 13,868,494**	**$ 16,606,479**	**-10.26%**	**19.74%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 1,000,000	$ 1,813,050	$ 1,813,050	$ 2,150,000	18.58%	18.58%
Property Tax Coop Agreement	$ 810,091	1,558,259	$ 2,217,591	$ 1,534,094	-1.55%	-30.82%
Capital Project: North Park West Infrastructure Improv	29,730	-	2,101,247	-	NA	-100.00%
Total Expenditures	**$ 1,855,355**	**$ 3,371,309**	**$ 6,131,888**	**$ 3,684,094**	**9.28%**	**-39.92%**
Total Uses of Funds	**$ 1,855,355**	**$ 3,371,309**	**$ 6,131,888**	**$ 3,684,094**	**9.28%**	**-39.92%**
Transfer to North Park West URA - Palisade Ending Balance						
Ending Balance	**$ 5,086,442**	**$ 15,134,618**	**$ 7,736,606**	**$ 12,922,385**	**-14.62%**	**67.03%**

Table 8B is continued on the next page.

TABLE 8B - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
NORTH PARK WEST URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	**$ 3,173,338**	**$ 3,173,338**	**$ 3,173,338**	**$ 3,173,338**	**0.00%**	**0.00%**
Additions						
Advance to Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Advances	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 3,173,338**	**$ 3,173,338**	**$ 3,173,338**	**$ 3,173,338**	**0.00%**	**0.00%**
Repayment						
Advance to Other Funds						
Repayment from Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Repayments	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 3,173,338**	**$ 3,173,338**	**$ 3,173,338**	**$ 3,173,338**	**0.00%**	**0.00%**

TABLE 8C
BROOMFIELD URBAN RENEWAL AUTHORITY
NORTH PARK WEST URBAN RENEWAL AREA
HIGHLANDS
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ (14,415)**	**$ (13,297)**	**$ 1,120**	**$ 160,841**	**-1309.60%**	**14261.69%**
Revenues						
Taxes						
Property Tax	$ 756,762	$ 748,559	$ 664,134	$ 670,775	-10.39%	1.00%
Sales Tax Allocation from City	178,736	176,075	185,164	191,730	8.89%	3.55%
SEF Tax Allocation from City	-	-	159,721	-	NA	-100.00%
Total Taxes	**$ 935,498**	**$ 924,634**	**$ 1,009,019**	**$ 862,505**	**-6.72%**	**-14.52%**
Total Fund Revenues	**$ 935,498**	**$ 924,634**	**$ 1,009,019**	**$ 862,505**	**-6.72%**	**-14.52%**
Total Revenues	**$ 935,498**	**$ 924,634**	**$ 1,009,019**	**$ 862,505**	**-6.72%**	**-14.52%**
Total Sources of Funds	**$ 921,083**	**$ 911,337**	**$ 1,010,139**	**$ 1,023,346**	**12.29%**	**1.31%**
Uses of Funds						
Expenditures						
Infrastructure Improvements	$ 163,201	$ 176,075	$ 185,164	$ 191,730	8.89%	3.55%
Property Tax Coop Agreement	756,762	748,559	664,134	670,775	-10.39%	1.00%
Total Expenditures	**$ 919,963**	**$ 924,634**	**$ 849,298**	**$ 862,505**	**-6.72%**	**1.56%**
Total Uses of Funds	**$ 919,963**	**$ 924,634**	**$ 849,298**	**$ 862,505**	**-6.72%**	**1.56%**
Ending Balance	**$ 1,120**	**$ (13,297)**	**$ 160,841**	**$ 160,841**	**-1309.60%**	**0.00%**

TABLE 8D
BROOMFIELD URBAN RENEWAL AUTHORITY
NORTH PARK WEST URBAN RENEWAL AREA
PALISADE
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ (82,449)**	**$ 254,580**	**$ (480,806)**	**$ (0)**	**-100.00%**	**-100.00%**
Revenues						
Taxes						
Property Tax	$ 2,661,797	$ 3,124,043	$ 2,771,703	2,799,420	-10.39%	1.00%
Sales Tax Allocation from City	70,625	69,983	58,901	60,989	-12.85%	3.54%
SEF Tax Allocation from City	6,838	310,716	-	-	-100.00%	NA
Use Tax Allocation from City	35,758	3,567	-	-	-100.00%	NA
Transfer from Dev Agreement - Palisade West Metro D	-	-	-	-		
Total Taxes	**$ 2,775,018**	**$ 3,508,309**	**$ 2,830,604**	**$ 2,860,409**	**-18.47%**	**1.05%**
Total Revenues	**$ 2,775,018**	**$ 3,508,309**	**$ 2,830,604**	**$ 2,860,409**	**-18.47%**	**1.05%**
Total Sources of Funds	**$ 2,692,569**	**$ 3,762,889**	**$ 2,349,798**	**$ 2,860,409**	**-23.98%**	**21.73%**
Uses of Funds						
Expenditures						
Infrastructure Improvements	$ 249,008	$ 384,266	$ 58,901	$ 60,989	-84.13%	3.54%
Property Tax Coop Agreement	2,924,367	3,124,043	2,290,897	2,799,420	-10.39%	22.20%
Total Expenditures	**$ 3,173,375**	**$ 3,508,309**	**$ 2,349,798**	**$ 2,860,409**	**-18.47%**	**21.73%**
Total Uses of Funds	**$ 3,173,375**	**$ 3,508,309**	**$ 2,349,798**	**$ 2,860,409**	**-18.47%**	**21.73%**
Ending Balance	**$ (480,806)**	**$ 254,580**	**$ (0)**	**$ (0)**	**-100.00%**	**0.00%**

TABLE 9A
BROOMFIELD URBAN RENEWAL AUTHORITY
ORIGINAL BROOMFIELD URBAN RENEWAL AREA
SUMMARY
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,131,210**	**$ 2,651,691**	**$ 2,497,825**	**$ 3,861,196**	**45.61%**	**54.58%**
Revenues						
Taxes						
Property Tax	$ 2,585,351	$ 4,403,961	$ 3,476,219	$ 3,510,981	-20.28%	1.00%
Sales Tax Allocation from City	32,985	33,254	34,560	35,786	7.61%	3.55%
Use Tax Allocation from City	698	-	-	-	NA	NA
Total Taxes	**$ 2,619,034**	**$ 4,437,215**	**$ 3,510,779**	**$ 3,546,767**	**-20.07%**	**1.03%**
Total Fund Revenues	**$ 2,619,034**	**$ 4,437,215**	**$ 3,510,779**	**$ 3,546,767**	**-20.07%**	**1.03%**
Total Revenues	**$ 2,619,034**	**$ 4,437,215**	**$ 3,510,779**	**$ 3,546,767**	**-20.07%**	**1.03%**
Total Sources of Funds	**$ 3,750,244**	**$ 7,088,906**	**$ 6,008,604**	**$ 7,407,963**	**4.50%**	**23.29%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 1,000,000	$ 1,140,000	$ 1,140,000	$ 1,195,838	4.90%	4.90%
Payment to Developer for Infrastructure Imp.	251,039	1,055,488	1,004,908	1,015,838	-3.76%	1.09%
Professional Services	1,380	-	2,500	2,500	NA	0.00%
Total Expenditures	**$ 1,252,419**	**$ 2,195,488**	**$ 2,147,408**	**$ 2,214,176**	**0.85%**	**3.11%**
Total Uses of Funds	**$ 1,252,419**	**$ 2,195,488**	**$ 2,147,408**	**$ 2,214,176**	**0.85%**	**3.11%**
Ending Balance	**$ 2,497,825**	**$ 4,893,418**	**$ 3,861,196**	**$ 5,193,787**	**6.14%**	**34.51%**

TABLE 9B - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
ORIGINAL BROOMFIELD URBAN RENEWAL AREA
GENERAL
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,106,048**	**$ 2,626,209**	**$ 2,465,291**	**$ 3,828,662**	**45.79%**	**55.30%**
Revenues						
Taxes						
Property Tax	$ 2,360,623	$ 3,381,727	$ 2,505,871	$ 2,530,929	-25.16%	1.00%
Total Taxes	**$ 2,360,623**	**$ 3,381,727**	**$ 2,505,871**	**$ 2,530,929**	**-25.16%**	**1.00%**
Total Fund Revenues	**$ 2,360,623**	**$ 3,381,727**	**$ 2,505,871**	**$ 2,530,929**		
Total Revenues	**$ 2,360,623**	**$ 3,381,727**	**$ 2,505,871**	**$ 2,530,929**	**-25.16%**	**1.00%**
Total Sources of Funds	**$ 3,466,671**	**$ 6,007,936**	**$ 4,971,162**	**$ 6,359,591**	**5.85%**	**27.93%**
Uses of Funds						
Expenditures						
Allocation to General BURA	$ 1,000,000	$ 1,140,000	$ 1,140,000	$ 1,195,838	4.90%	4.90%
Professional Services	1,380	-	2,500	2,500	NA	0.00%
Total Expenditures	**$ 1,001,380**	**$ 1,140,000**	**$ 1,142,500**	**$ 1,198,338**	**5.12%**	**4.89%**
Total Uses of Funds	**$ 1,001,380**	**$ 1,140,000**	**$ 1,142,500**	**$ 1,198,338**	**5.12%**	**4.89%**
Ending Balance	**$ 2,465,291**	**$ 4,867,936**	**$ 3,828,662**	**$ 5,161,253**	**6.03%**	**34.81%**

Table 9B is continued on the next page.

TABLE 9B - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
ORIGINAL BROOMFIELD URBAN RENEWAL AREA
ADVANCE TO WADSWORTH INTERCHANGE

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advance From Other Funds						
Beginning Balance	**$ 780,800**	**$ 780,800**	**$ 780,800**	**$ 780,800**	**0.00%**	**0.00%**
Additions						
Advance to Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Advances	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 780,800**	**$ 780,800**	**$ 780,800**	**$ 780,800**	**0.00%**	**0.00%**
Repayment						
Advance to Other Funds						
Repayment from Wadsworth Interchange	$ -	$ -	$ -	$ -	NA	NA
Total Repayments	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 780,800**	**$ 780,800**	**$ 780,800**	**$ 780,800**	**0.00%**	**0.00%**

TABLE 9C
BROOMFIELD URBAN RENEWAL AUTHORITY
ORIGINAL BROOMFIELD URBAN RENEWAL AREA
INTERPARK
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 25,162**	**$ 25,482**	**$ 32,534**	**$ 32,534**	**27.68%**	**0.00%**
Revenues						
Taxes						
Property Tax	$ 224,728	$ 1,022,234	$ 970,348	$ 980,052	-4.13%	1.00%
Sales Tax Allocation from City	32,985	33,254	34,560	35,786	7.61%	3.55%
Use Tax Allocation from City	698	-	-	-	NA	NA
Total Taxes	**$ 258,411**	**$ 1,055,488**	**$ 1,004,908**	**$ 1,015,838**	**-3.76%**	**1.09%**
Total Fund Revenues	**$ 258,411**	**$ 1,055,488**	**$ 1,004,908**	**$ 1,015,838**	**-3.76%**	**1.09%**
Total Revenues	**$ 258,411**	**$ 1,055,488**	**$ 1,004,908**	**$ 1,015,838**	**-3.76%**	**1.09%**
Total Sources of Funds	**$ 283,573**	**$ 1,080,970**	**$ 1,037,442**	**$ 1,048,372**	**-3.02%**	**1.05%**
Uses of Funds						
Expenditures						
Payment to Developer for Infrastructure Imp.	$ 251,039	$ 1,055,488	$ 1,004,908	$ 1,015,838	-3.76%	1.09%
Total Expenditures	**$ 251,039**	**$ 1,055,488**	**$ 1,004,908**	**$ 1,015,838**	**-3.76%**	**1.09%**
Total Uses of Funds	**$ 251,039**	**$ 1,055,488**	**$ 1,004,908**	**$ 1,015,838**	**-3.76%**	**1.09%**
Ending Balance	**$ 32,534**	**$ 25,482**	**$ 32,534**	**$ 32,534**	**27.68%**	**0.00%**

TABLE 10A
BROOMFIELD URBAN RENEWAL AUTHORITY
US 36 WEST CORRIDOR URBAN RENEWAL AREA
SUMMARY
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 244,514**	**$ 1,981,115**	**$ 1,081,889**	**$ 3,496,947**	**76.51%**	**223.23%**
Revenues						
Taxes						
Property Tax	$ 1,719,088	$ 2,684,747	$ 2,415,058	$ 2,439,209	-9.15%	1.00%
Transfer from Dev Agmt Fund - Use Tax	5,184	178,233	-	-	-100.00%	NA
Total Taxes	**$ 1,724,272**	**$ 2,862,980**	**$ 2,415,058**	**$ 2,439,209**	**-14.80%**	**1.00%**
Total Fund Revenues	**$ 1,724,272**	**$ 2,862,980**	**$ 2,415,058**	**$ 2,439,209**		
Total Revenues	**$ 1,724,272**	**$ 2,862,980**	**$ 2,415,058**	**$ 2,439,209**	**-14.80%**	**1.00%**
Total Sources of Funds	**$ 1,968,786**	**$ 4,844,095**	**$ 3,496,947**	**$ 5,936,156**	**22.54%**	**69.75%**
Uses of Funds						
Expenditures						
Infrastructure Improvements	$ 886,897	$ 178,233	$ -	$ -	-100.00%	NA
Total Expenditures	**$ 886,897**	**$ 178,233**	**$ -**	**$ -**	**-100.00%**	**NA**
Total Uses of Funds	**$ 886,897**	**$ 178,233**	**$ -**	**$ -**	**-100.00%**	**NA**
Ending Balance	**$ 1,081,889**	**$ 4,665,862**	**$ 3,496,947**	**$ 5,936,156**	**27.23%**	**69.75%**

TABLE 10B - PAGE 1
BROOMFIELD URBAN RENEWAL AUTHORITY
US 36 WEST CORRIDOR URBAN RENEWAL AREA
GENERAL
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 236,561**	**$ 1,981,115**	**$ 1,086,644**	**$ 3,501,702**	**76.75%**	**222.25%**
Revenues						
Taxes						
Property Tax	$ 850,083	$ 2,684,747	$ 2,415,058	$ 2,439,209	-9.15%	1.00%
Total Taxes	**$ 850,083**	**$ 2,684,747**	**$ 2,415,058**	**$ 2,439,209**	**-9.15%**	**1.00%**
Total Fund Revenues	**$ 850,083**	**$ 2,684,747**	**$ 2,415,058**	**$ 2,439,209**		
Total Revenues	**$ 850,083**	**$ 2,684,747**	**$ 2,415,058**	**$ 2,439,209**	**-9.15%**	**1.00%**
Total Sources of Funds	**$ 1,086,644**	**$ 4,665,862**	**$ 3,501,702**	**$ 5,940,911**	**27.33%**	**69.66%**
Uses of Funds						
Expenditures						
Total Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Uses of Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 1,086,644**	**$ 4,665,862**	**$ 3,501,702**	**$ 5,940,911**	**27.33%**	**69.66%**

Table 10B is continued on the next page.

TABLE 10B - PAGE 2
BROOMFIELD URBAN RENEWAL AUTHORITY
US 36 WEST CORRIDOR URBAN RENEWAL AREA
ADVANCES FROM AMENDED WEST WALMART

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,023,732**	**$ 139,354**	**$ 1,023,732**	**$ 1,023,732**	**634.63%**	**0.00%**
Additions						
Advances From Broomfield Plaza	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 1,023,732**	**$ 139,354**	**$ 1,023,732**	**$ 1,023,732**	**634.63%**	**0.00%**
Repayment						
Repayment						
Repayment to Broomfield Plaza	$ -	$ -	$ -	$ -	NA	NA
Total Repayment to Other Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 1,023,732**	**$ 139,354**	**$ 1,023,732**	**$ 1,023,732**	**634.63%**	**0.00%**

TABLE 10C
BROOMFIELD URBAN RENEWAL AUTHORITY
US 36 WEST CORRIDOR URBAN RENEWAL AREA
FLATIRON
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 7,953**	**$ -**	**$ (4,755)**	**$ (4,755)**	**NA**	**0.00%**
Revenues						
Taxes						
Property Tax	$ 869,005	$ -	$ -	$ -	NA	NA
Transfer from Dev Agmt Fund - Use Tax	$ 5,184	$ 178,233	$ -	$ -	-100.00%	NA
Total Taxes	**$ 874,189**	**$ 178,233**	**$ -**	**$ -**	**-100.00%**	**NA**
Total Fund Revenues	**$ 874,189**	**$ 178,233**	**$ -**	**$ -**		
Total Revenues	**$ 874,189**	**$ 178,233**	**$ -**	**$ -**	**-100.00%**	**NA**
Total Sources of Funds	**$ 882,142**	**$ 178,233**	**$ (4,755)**	**$ (4,755)**	**-102.67%**	**0.00%**
Uses of Funds						
Expenditures						
Infrastructure Improvement	$ 886,897	$ 178,233	$ -	$ -	-100.00%	NA
Professional Services	-	-	-	-	NA	NA
Total Expenditures	**$ 886,897**	**$ 178,233**	**$ -**	**$ -**	**-100.00%**	**NA**
Total Uses of Funds	**$ 886,897**	**$ 178,233**	**$ -**	**$ -**	**-100.00%**	**NA**
Ending Balance	**$ (4,755)**	**$ -**	**$ (4,755)**	**$ (4,755)**	**NA**	**0.00%**

Table 11A
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,436,616**	**$ 198,913**	**$ 641,352**	**$ 17,970**	**-90.97%**	**-97.20%**
Revenues						
Taxes						
Property Tax Increment	$ 9,140,753	$ 12,225,294	$ 11,136,437	$ 11,247,801	-8.00%	1.00%
Sales Tax Allocation from City	97,077	100,724	103,179	106,838	6.07%	3.55%
Total Taxes	**$ 9,237,829**	**$ 12,326,018**	**$ 11,239,616**	**$ 11,354,639**	**-7.88%**	**1.02%**
Interest Earnings & Miscellaneous Revenue						
Misc Revenue	$ -	$ -	$ -	$ -	NA	NA
Repayment of Parking Advance	500,456	-	-	-	NA	NA
Total Interest Earnings & Miscellaneous Revenue	**$ 500,456**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Intra-Fund Contribution						
Transfer from General BURA (CCOB Debt Obligation)	$ -	$ -	$ 1,000,000	$ 1,500,000	NA	50.00%
Total Intra-Fund Contributions	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,500,000**	**NA**	**50.00%**
Total Revenues	**$ 9,738,285**	**$ 12,326,018**	**$ 12,239,616**	**$ 12,854,639**	**4.29%**	**5.02%**
Total Sources of Funds	**$ 11,174,901**	**$ 12,524,931**	**$ 12,880,968**	**$ 12,872,609**	**2.78%**	**-0.06%**
Uses of Funds						
Expenditures						
Professional Services - Legal	$ -	$ 5,000	$ 5,000	$ 5,000	0.00%	0.00%
Professional Services - Misc	163,443	2,500	130,000	2,500	0.00%	-98.08%
Professional Services - Parking Structure	484,249	-	-	-	NA	NA
Advance for Parking	-	482,532	1,004,000	1,046,000	116.77%	4.18%
Parking Structure Bond Payment Coverage	-	100,000	-	-	-100.00%	NA
Utilities	4,430	-	-	-	NA	NA
Property Tax Cooperation Agreement	4,809,351	6,499,981	6,629,267	6,695,559	3.01%	1.00%
Tri-Party Obligation	380,000	250,000	-	-	-100.00%	NA
Total Expenditures	**$ 5,841,473**	**$ 7,340,013**	**$ 7,768,267**	**$ 7,749,059**	**5.57%**	**-0.25%**
Interfund Activities						
Transfer to Debt Service Fund - Bond Payment	$ 4,679,464	$ 5,091,231	$ 5,091,231	$ 5,048,606	-0.84%	-0.84%
Transfer to Debt Service Fund - Bond Fees	12,613	3,500	$ 3,500	3,500	0.00%	0.00%
Total Interfund Activities	**$ 4,692,077**	**$ 5,094,731**	**$ 5,094,731**	**$ 5,052,106**	**-0.84%**	**-0.84%**
Total Uses of Funds	**$ 10,533,549**	**$ 12,434,744**	**$ 12,862,998**	**$ 12,801,165**	**2.95%**	**-0.48%**
Ending Balance	**$ 641,352**	**$ 90,187**	**$ 17,970**	**$ 71,444**	**-20.78%**	**297.58%**

Table 11B
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM WEST MIDWAY BURA

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**0.00%**	**0.00%**
Additions						
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to West Midway BURA	$ -	$ -	$ -	$ -	NA	NA
Total Repayment to Other Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**0.00%**	**0.00%**

Table 11C
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM WEST 120TH AVENUE GATEWAY CORRIDOR - GENERAL

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 14,123,442**	**$ 14,123,442**	**$ 14,123,442**	**$ 14,123,442**	**0.00%**	**0.00%**
Additions						
Advances From West 120th Avenue Gateway Corridor	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 14,123,442**	**$ 14,123,442**	**$ 14,123,442**	**$ 14,123,442**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to West 120th Avenue Gateway Corridor	$ -	$ -	$ -	$ -	NA	NA
Total Repayment to Other Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 14,123,442**	**$ 14,123,442**	**$ 14,123,442**	**$ 14,123,442**	**0.00%**	**0.00%**

Table 11D
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM NORTH PARK WEST

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 3,173,338**	**$ 2,598,996**	**$ 3,173,338**	**$ 3,173,338**	**22.10%**	**0.00%**
Additions						
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 3,173,338**	**$ 2,598,996**	**$ 3,173,338**	**$ 3,173,338**	**22.10%**	**0.00%**
Repayment						
Repayment						
Repayment to N. Park West	$ -	$ -	$ -	$ -	NA	NA
Total Repayment to Other Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 3,173,338**	**$ 2,598,996**	**$ 3,173,338**	**$ 3,173,338**	**22.10%**	**0.00%**

Table 11E
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM ORIGINAL BROOMFIELD

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 780,000**	**$ 780,000**	**$ 780,000**	**$ 780,000**	**0.00%**	**0.00%**
Additions						
Advances From Original Broomfield	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 780,000**	**$ 780,000**	**$ 780,000**	**$ 780,000**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to North Park	$ -	$ -	$ -	$ -	NA	NA
Total Repayment to Other Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 780,000**	**$ 780,000**	**$ 780,000**	**$ 780,000**	**0.00%**	**0.00%**

Table 11F
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM NORTH PARK

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 160,000**	**$ 160,000**	**$ 160,000**	**$ 160,000**	**0.00%**	**0.00%**
Additions						
Advances From North Park	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 160,000**	**$ 160,000**	**$ 160,000**	**$ 160,000**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to North Park	$ -	$ 160,000	$ -	$ -	-100.00%	NA
Total Repayment to Other Funds	**$ -**	**$ 160,000**	**$ -**	**$ -**	**-100.00%**	**NA**
Ending Balance	**$ 160,000**	**$ -**	**$ 160,000**	**$ 160,000**	**NA**	**0.00%**

Table 11G
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM LOWELL GATEWAY

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**0.00%**	**0.00%**
Additions						
Advances From Lowell Gateway	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to Lowell Gateway	$ -	$ 60,000	$ -	$ -	-100.00%	NA
Total Repayment to Other Funds	**$ -**	**$ 60,000**	**$ -**	**$ -**	**-100.00%**	**NA**
Ending Balance	**$ 60,000**	**$ -**	**$ 60,000**	**$ 60,000**	**NA**	**0.00%**

Table 11H
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM BROOMFIELD PLAZA

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 354,342**	**$ 354,342**	**$ 354,342**	**$ 354,342**	**0.00%**	**0.00%**
Additions						
Advances From Broomfield Plaza	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 354,342**	**$ 354,342**	**$ 354,342**	**$ 354,342**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to Broomfield Plaza	$ -	$ 354,342	$ -	$ -	-100.00%	NA
Total Repayment to Other Funds	**$ -**	**$ 354,342**	**$ -**	**$ -**	**-100.00%**	**NA**
Ending Balance	**$ 354,342**	**$ -**	**$ 354,342**	**$ 354,342**	**NA**	**0.00%**

Table 11I
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM WEST 120TH AVENUE GATEWAY CORRIDOR - GENERAL

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 1,050,000**	**$ 1,050,000**	**$ 1,050,000**	**$ 1,050,000**	**0.00%**	**0.00%**
Additions						
Advances From West 120th Gateway Corridor - Genera	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 1,050,000**	**$ 1,050,000**	**$ 1,050,000**	**$ 1,050,000**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to West 120th Gateway Corridor - General	$ -	$ -	$ -	$ -	NA	NA
Total Repayment to Other Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 1,050,000**	**$ 1,050,000**	**$ 1,050,000**	**$ 1,050,000**	**0.00%**	**0.00%**

Table 11J
BROOMFIELD URBAN RENEWAL AUTHORITY
WADSWORTH INTERCHANGE URBAN RENEWAL AREA - EVENT CENTER PROJECT
ADVANCES FROM WEST 120TH AVENUE GATEWAY CORRIDOR - WALMART

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 357,520**	**$ 357,520**	**$ 357,520**	**$ 357,520**	**0.00%**	**0.00%**
Additions						
Advances From West 120th Gateway Corridor - WalMar	$ -	$ -	$ -	$ -	NA	NA
Total Additions	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Advance from Other Funds	**$ 357,520**	**$ 357,520**	**$ 357,520**	**$ 357,520**	**0.00%**	**0.00%**
Repayment						
Repayment						
Repayment to West 120th Gateway Corridor - WalMart	$ -	$ -	$ -	$ -	NA	NA
Total Repayment to Other Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 357,520**	**$ 357,520**	**$ 357,520**	**$ 357,520**	**0.00%**	**0.00%**

TABLE 12A
BROOMFIELD URBAN RENEWAL AUTHORITY
WEST MIDWAY EXTENDED URBAN RENEWAL AREA
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ -**	**$ 2,743**	**$ -**	**$ -**	**-100.00%**	**NA**
Revenues						
Taxes						
Property Tax Increment	$ -	$ -	$ -	$ -	NA	NA
Total Taxes	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Total Sources of Funds	**$ -**	**$ 2,743**	**$ -**	**$ -**	**-100.00%**	**NA**
Uses of Funds						
Expenditures						
Advance To Other BURA Districts	$ -	$ -	$ -	$ -	NA	NA
Total Uses of Funds	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ -**	**$ 2,743**	**$ -**	**$ -**	**-100.00%**	**NA**

TABLE 12A
BROOMFIELD URBAN RENEWAL AUTHORITY
WEST MIDWAY EXTENDED URBAN RENEWAL AREA
ADVANCES TO WADSWORTH INTERCHANGE BURA - EVENT CENTER PROJECT

Advance and Repayment of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Advances to Other Funds						
Beginning Balance	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**0.00%**	**0.00%**
Advances - Additions	$ -	$ -	$ -	$ -	NA	NA
Total Advances	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**0.00%**	**0.00%**
Repayments						
Repayment from Event Center Project	$ -	$ -	$ -	$ -	NA	NA
Total Repayments	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**$ 15,630,734**	**0.00%**	**0.00%**

TABLE 13
BROOMFIELD URBAN RENEWAL AUTHORITY
DEBT SERVICE FUND
SOURCES AND USES OF FUNDS

Sources and Uses of Funds	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Sources of Funds						
Beginning Balance	**$ 6,342,637**	**$ 6,346,635**	**$ 6,670,103**	**$ 6,674,103**	**5.16%**	**0.06%**
Revenues						
Additions						
Interest Revenue	$ 341,022	$ 4,000	$ 4,000	$ 4,000	0.00%	0.00%
Total Additions	**$ 341,022**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**0.00%**	**0.00%**
Interfund Activities						
Transfer from BURA	$ 4,692,077	$ 5,094,731	$ 5,094,731	$ 5,052,106	-0.84%	-0.84%
Total Interfund Activities	**$ 4,692,077**	**$ 5,094,731**	**$ 5,094,731**	**$ 5,052,106**	**-0.84%**	**-0.84%**
Total Revenues	**$ 5,033,099**	**$ 5,098,731**	**$ 5,098,731**	**$ 5,056,106**	**-0.84%**	**-0.84%**
Total Sources of Funds	**$ 11,375,736**	**$ 11,445,366**	**$ 11,768,834**	**$ 11,730,209**	**2.49%**	**-0.33%**
Uses of Funds						
Expenditures						
Paying Agent Fees	$ 12,613	$ 3,500	$ 3,500	$ 3,500	0.00%	0.00%
Tax Increment Revenue Bonds 2005						
Principal	$ 2,950,000	$ 3,100,000	$ 3,100,000	$ 3,255,000	5.00%	5.00%
Interest	1,743,020	1,991,231	1,991,231	1,793,606	-9.92%	-9.92%
Total Tax Increment Revenue Bonds 2005	**$ 4,693,020**	**$ 5,091,231**	**$ 5,091,231**	**$ 5,048,606**	**-0.84%**	**-0.84%**
Total Expenditures	**$ 4,705,633**	**$ 5,094,731**	**$ 5,094,731**	**$ 5,052,106**	**-0.84%**	**-0.84%**
Total Uses of Funds	**$ 4,705,633**	**$ 5,094,731**	**$ 5,094,731**	**$ 5,052,106**	**-0.84%**	**-0.84%**
Ending Balance	**$ 6,670,103**	**$ 6,350,635**	**$ 6,674,103**	**$ 6,678,103**	**5.16%**	**0.06%**



Spano Park at 17715 Huron St in Broomfield

COLORADO BUILDING CORPORATION

2025 ANNUAL BUDGET

COLORADO BUILDING CORPORATION

2025 Board Members

President: Guyleen Castriotta

Vice President: Vacant

Secretary: Jennifer Hoffman

Treasurer: Graham Clark

Board Member: Anna Bertanzetti

Board Member: Paloma Delgadillo

Board Member (Alternate): Todd Cohen

BUDGET MESSAGE

TO: Mayor and City Council

FROM: Jennifer Hoffman, Executive Director

SUBJECT: 2025 Budget for the Colorado Building Corporation

DATE: October 22, 2024

The City and County of Broomfield, Colorado Building Corporation (Building Corporation) was created in 1999 to allow the City and County to use asset-backed Certificate of Participation (COP) financing for public projects.

From 1999 through 2004, the initial projects financed through COP's issued by the Building Corporation included the renovation of the building located at #6 Garden Center, construction of several buildings (including a library and auditorium, a police and court facility, a detention center, and a recreation center), open space acquisitions (317 acres) and acquisition and development of athletic fields (123 acres).

In 2008, the Building Corporation also provided approximately $12 million to facilitate the construction of the detention center expansion project. The Building Corporation receives annual lease payments for these assets from the City and County of Broomfield, which are then utilized to fund the annual debt service payments on the COP's.

In 2017, the Building Corporation Board of Directors approved the refinancing of all outstanding COP's. Due to lower interest rates, savings realized by the refinancing will amount to $7 million from 2017 through the remaining term of the COP's (final maturity in 2027). These savings will be recognized annually as the lease payments to the Building Corporation are reduced from original levels in the City and County General Fund, Sales and Use Tax Capital Improvements Fund, and the Open Space and Parks fund.

The 2025 Budget for the Building Corporation includes $4,004,500 in revenues from annual lease payments collected from the City and County of Broomfield by the Building Corporation. These revenues, combined with interest earnings, provide the funding source for the 2024 COP debt service payments of $4,004,500 as well as paying agent fees and funding the arbitrage compliance reserve of $9,500.

Respectfully submitted,



Jennifer Hoffman
Executive Director

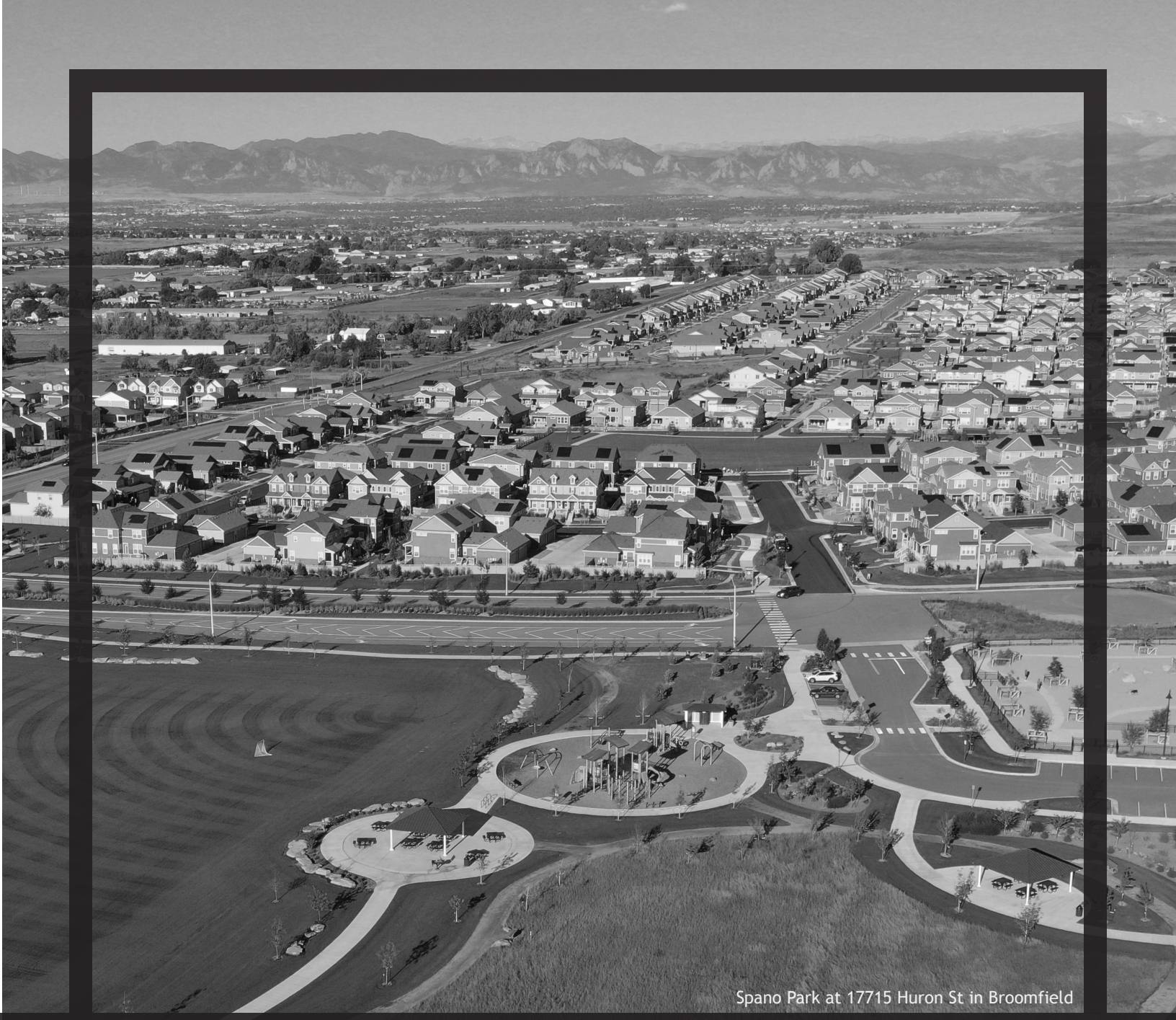
TABLE 1 - PAGE 1
CITY AND COUNTY OF BROOMFIELD
COLORADO BUILDING CORPORATION AND COLORADO BUILDING CORPORATION DEBT SERVICES
BUDGET SUMMARY

Revenues and Expenditures	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Beginning Balance	**$ 7,966**	**$ 10,113**	**$ 27,858**	**$ 27,358**	**170.52%**	**-1.79%**
Revenues						
Lease Payment & Other Revenues						
Lease Payment from City of Broomfield	$ 386,406	$ 380,257	$ 380,257	$ 383,993	0.98%	0.98%
Lease Payment from County of Broomfield	3,625,094	3,623,993	3,623,993	3,620,507	-0.10%	-0.10%
Interest Earnings on Reserve - 2010 COPs	10,347	5,000	5,000	4,500	-10%	-10%
Interest Earnings	15,045	5,500	5,500	5,000	-9.09%	-9.09%
Total Lease Payment & Other Revenues	$ 4,036,892	$ 4,014,750	$ 4,014,750	$ 4,014,000	0%	0%
Total Revenues	**$ 4,036,892**	**$ 4,014,750**	**$ 4,014,750**	**$ 4,014,000**	**-0.02%**	**-0.02%**
Total Sources of Funds	**$ 4,044,858**	**$ 4,024,863**	**$ 4,042,608**	**$ 4,041,358**	**0.41%**	**-0.03%**
Expenditures						
COP Series 2017						
Retirement of COPs - Principal	$ 3,145,000	$ 3,295,000	$ 3,295,000	$ 3,460,000	5.01%	5.01%
Retirement of COPs - Interest (6/1 & 12/1)	866,500	709,250	709,250	544,500	-23.23%	-23.23%
Other Expenditures						
Arbitrage Compliance Cost	$ 2,000	$ 2,000	$ 2,000	$ 2,000	NA	NA
Paying Agent Fees	3,500	3,500	3,500	3,500	NA	NA
Reserve for Arbitrage	-	5,500	5,500	4,000	-27.27%	-27.27%
Total Uses of Funds	**$ 4,017,000**	**$ 4,015,250**	**$ 4,015,250**	**$ 4,014,000**	**-0.03%**	**-0.03%**
Ending Balance	**$ 27,858**	**$ 9,613**	**$ 27,358**	**$ 27,358**	**184.59%**	**NA**

Certificates of Participation - City General Fund	2017	Completion of City Center Facilities: Parking lots at library & police/court buildings; remodeling of One DesCombes (org. 2000 series). This debt was refinanced in 2010 and 2017.
Certificates of Participation - County General Fund	2017	Construct city and county facilities (Library, Detention Center, Police/Courts, HHS); fund county start-up costs (org. 1999 series).This debt was refinanced in 2010 and 2017.
Certificates of Participation - CIP	2017	Construction of Paul Derda Recreation Center and Athletic Fields (BIP, Broomfield County Commons)(org. 2000 series).This debt was refinanced in 2010 and 2017.
Certificates of Participation (COPs)	2010	Open Space acquisitions (Willow Park North, Miller, Moormeier, Arnold, Wottge, Mitchem) (org. 2000 series)
Certificates of Participation (COPs)	2010	Park Improvements (Legacy Park) (org. 2000 series)

TABLE 1 - PAGE 1A
CITY AND COUNTY OF BROOMFIELD
COLORADO BUILDING CORPORATION
RESERVE FOR ARBITRAGE

Certificate of Participation Reserve Fund	Actual 2023	Original Budget 2024	Revised Budget 2024	Proposed Budget 2025	Budget % Chg 2024 Original 2025	Budget % Chg 2024 Revised 2025
Beginning Balance	**$ 281,725**	**$ 292,338**	**$ 281,725**	**$ 287,225**	**-1.75%**	**1.95%**
Additions						
Transfer from Building Corp	$ -	$ 5,500	$ 5,500	$ 4,000	-27.27%	-27.27%
Total Additions	**$ -**	**$ 5,500**	**$ 5,500**	**$ 4,000**	**-27.27%**	**-27.27%**
Uses						
Transfer to Building Corp for Debt Services	$ -	$ -	$ -	$ -	NA	NA
Total Uses of Reserve	**$ -**	**$ -**	**$ -**	**$ -**	**NA**	**NA**
Ending Balance	**$ 281,725**	**$ 297,838**	**$ 287,225**	**$ 291,225**	**-2.22%**	**1.39%**



Spano Park at 17715 Huron St in Broomfield

APPENDIX

2025 ANNUAL BUDGET

APPENDIX A

BUDGET ACRONYMS

A/V	Audio/Visual
AA	Alterations and Additions
ACFR	Annual Comprehensive Financial Report
ACS	Arts Culture and Science
ADA	Americans with Disabilities Act
ADP	Average Daily Population
AF	Acre Feet
ALID	Arista Local Improvement District
ARRA	American Recovery and Reinvestment Act
ASTM	American Society for Testing and Materials
AVL	Auto Vehicle Location
BCC	Broomfield Community Center
BEDC	Broomfield Economic Development Corporation
BHA	Broomfield Housing Authority
BOE	Board of Equalization
BSAFE	Broomfield Substance and Alcohol Free Environment
BURA	Broomfield Urban Renewal Authority
CAC	Community Assistance Center
CASA	Court Appointed Special Advocates
CDBG	Community Development Block Grant
CDOT	Colorado Department of Transportation
CHRP	Children's Habilitation Residential Program
CIP	Capital Improvement Program
CMO	City and County Manager's Office
CO	Certificate of Occupancy
COBRA	Consolidated Omnibus Budget Reconciliation Act
COHID	Colorado Health Information Dataset
COPs	Certificates of Participation
CPSC	Consumer Product Safety Commission
CRO	Central Records Office
CSBG	Community Services Block Grant
CSU	Colorado State University
DA	District Attorney
DOH	Colorado Department of Housing
DRCOG	Denver Regional Council of Governments
DUI	Driving Under the Influence
EFT	Electronic Funds Transfer
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
EPSDT	Early Periodic Screening Diagnosis and Treatment
ET	Evap-Transpiration
FCS	Family and Children's Services
FMLA	Family and Medical Leave Act
FTE	Full-Time Equivalent Positions
FTP	File Transfer Protocol
GAAP	Generally Accepted Accounting Principles and Standards
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GWTP	Great Western Treatment Plant
HCP	Healthcare Program for Children with Special Needs
HS	Human Services
HOPE	Helping our Families by Promoting Empowerment
HS	Human Services
HUD	U.S. Department of Housing and Urban Development
IGA	Intergovernmental Agreement
IPP	Industrial Pretreatment Program
IT	Information Technology
LEAP	Low Income Energy Assistance Program
LEED	Leadership in Energy and Environmental Design
LRFP	Long-Range Financial Plan
MFH	Multi-Family Homes
MG	Million Gallons
MGD	Millions Gallons Daily
MOW	Meals on Wheels
NATA	North Area Transportation Alliance
NCWCD	Northern Colorado Water Conservation District
NMTF	North Metro Task Force
NPDES	National Pollutant Discharge Elimination System
NSP	Neighborhood Stabilization Program
OSPB	Office of State Planning and Budgeting
OSPRT	Open Space, Parks, and Trails Master Plan
OSTAC	Open Space and Trails Advisory Committee
PBX	Private Branch Exchange
PDRC	Paul Derda Recreation Center
PH	Public Health
PRVs	Pressure Regulating Valves
PSSF	Promoting Safe and Stable Families
PUD	Planned Unit Development
RFP	Request for Proposals
RTC	Residential Treatment Center
RTD	Regional Transportation District
SCFD	Scientific and Cultural Facilities District
SDP	Site Development Plan
SDWA	Safe Drinking Water Act
SEF	Service Expansion Fee
SFH	Single-Family Homes
SH	State Highway
SHRP	Strategic Highway Research Program
SIU	Significant Industrial Users
SRO	School Resource Officer
SSI	Social Security Income
STD	Sexually Transmitted Disease
SWAT	Special Weapons and Tactics
SWR	Service Work Request
TABOR	Taxpayers' Bill of Rights
TANF	Temporary Assistance to Needy Families
TBRA	Tenant-Based Rental Assistance
TE	Tap Equivalent
USR	Use by Special Review Plans
WIC	Women, Infants, and Children
WW	Wastewater
WWTP	Wastewater Treatment Plan

APPENDIX B

BUDGET TERMINOLOGY

Accounting Period - A period at the end of which, and for which, financial statements are prepared.

Accounting System - The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of a government's operations or any of its funds, fund types, balanced account groups, or organization components.

Accrual Basis - The method of accounting in which transactions are recognized when they occur, regardless of the timing of related cash flows. Under this method, revenue is recognized when it is earned, regardless of when cash is received and expenses are recognized when liabilities are incurred, regardless of when cash is paid. This method of accounting is used for Enterprise Funds.

Allocation - A method of dividing expenditures and revenues among various organizational units of a government, which are set aside for specific purposes.

Annual Comprehensive Financial Report (ACFR) - An annual financial report issued by state and local governments. The ACFR has three parts: an introductory section, a financial section, and a statistical section. ACFR requirements are largely shaped by the Governmental Accounting Standards Board (GASB), which is the authoritative source for governmental Generally Accepted Accounting Principles (GAAP).

Appropriation - A legal authorization granted by City Council permitting expenditures and obligations for specific purposes. An appropriation is usually limited in amount and by time when it may be expended.

Assessed Valuation - The value of real and personal property established by the County Assessor, which is used as a basis for levying property taxes.

Asset - A resource owned or controlled by a government, which has monetary value. An asset is either current or fixed. A current asset is typically consumed within one year, such as cash, accounts receivable, and office supply inventories. A fixed asset provides benefits for more than one year, such as equipment, buildings, and open space properties.

Audit - A methodical examination conducted by a private accounting firm, of the utilization of a government's resources. An audit tests the accounting system to determine the extent to which internal accounting controls are both available and being used. The audit concludes with a written report of findings called the Auditor's Opinion.

Balanced Budget - A budget in which current operating revenues cover current operating expenditures.

Base Budget - An estimate of funding to continue existing programs at current levels of service prepared by each department during the budget development process.

Bond - An instrument used to obtain long-term financing for capital projects. A bond is a promise to repay borrowed money (principal amount) at a future specified date (maturity date) plus interest.

Bonded Debt - That portion of indebtedness represented by outstanding bonds.

Broomfield Economic Development Corporation (BEDC) - A non-profit corporation which provides economic development services for the City and County.

Broomfield Urban Renewal Authority (BURA) - An Urban Renewal Authority that was established by resolution in 1996 by the Broomfield City Council to stimulate development within certain areas of the City and County.

Budget - An annual policy document, financial plan, operations guide, and communications device, containing estimated revenues and expenditures. The budget appropriation ordinance, as approved by the City Council, is the legal basis for expenditures in the budget year.

Budget Calendar - A timetable showing when particular tasks must be completed in order for the City Council to approve the annual budget before the beginning of the next fiscal year.
Budget Development Process - The annual cycle in which Broomfield prepares, adopts and implements the budget.

APPENDIX B
BUDGET TERMINOLOGY

Budget Message - The City and County Manager's written overview of the budget addressed to the Mayor and City Council. The budget message contains an explanation of principal budget items, significant changes from the previous fiscal year, summaries of major issues impacting the budget, and challenges facing the City and County.

Budgetary Comparisons - Annual financial statements prepared to meet set standards and requirements, which must include comparisons of approved budgeted amounts with actual operating results. Such reports should be subjected to an independent audit, so that all parties involved in the annual budget and appropriation process are provided with assurances that government monies are spent in accordance with the mutually agreed-upon budgetary plan.

Budgetary Control - The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

Capital Budget - A plan of proposed capital expenditures for buildings, drainage, parks, streets, trails, utilities, etc., and their funding sources. The Capital Budget is enacted as part of the City and County's annual budget and is based on the first year of the Capital Improvement Program (CIP). Project appropriations are normally for the amount necessary to complete an entire project, with the remaining balance rolled into future years until project completion.

Capital Improvement Program (CIP) - An annually updated schedule of capital project expenditures for public facilities and infrastructure, containing estimated project costs, funding sources, and anticipated timelines, for a five-year period. The first year of the five-year CIP serves as the basis for the annual capital budget.

Capital Outlays - Expenditures which result in the acquisition of fixed assets, such as equipment and vehicles. Capital outlay items cost more than $5,000 and are expected to last longer than one year.

Capital Projects - Major capital construction and improvement projects, such as those related to buildings, drainage, parks, streets, trails, utilities, etc., included in the Capital Improvement Program (CIP). Capital projects tend to have significant costs and useful lives of many years.

Capital Projects Fund - A fund created to account for the revenues and expenditures related to capital projects.

Cash Basis - A method of accounting in which transactions are recognized only when cash changes hands. This method can present an inaccurate picture of a fund's financial condition, since payments can be delayed into the next fiscal year. Broomfield does not use this method of accounting in order to conform to Generally Accepted Accounting Principles (GAAP).

Certificate of Participation (COP) - A financing instrument representing a share in a pledged revenue stream, usually lease payments made by the issuer (government) that are subject to annual appropriation. The certificate entitles the holder to receive a share, or participation, in the lease payments relating to the acquisition or construction of specific equipment, land, or facilities.

Community Development Block Grant (CDBG) - A U.S. Department of Housing and Urban Development grant program. The program was first enacted in 1974 to provide funds to state and local agencies to support housing, economic development, health and human services, and planning and administration.

Community Services Block Grant (CSBG) - A U.S. Department of Health and Human Services grant program. The program was first enacted in 1981 to provide funds to state and local agencies to support efforts that reduce poverty, revitalize low-income communities, and lead to self-sufficiency among low-income families and individuals.

Comprehensive Plan - Adopted in 2016, Broomfield's Comprehensive Plan is a 20-year (2016 – 2036) policy document designed to meet state regulatory requirements and to articulate a vision of the City and County. The Plan contains many policies and action steps addressing topics such as transportation, community form and identity, economic development, and community services and facilities, intended to guide control of Broomfield's future.

Consumer Price Index (CPI) - An index of prices used to measure the change in the cost of basic goods or services compared to a fixed base period. Broomfield monitors the Denver-Boulder Consumer Price Index.

APPENDIX B

BUDGET TERMINOLOGY

Contingency - An appropriation of funds to cover unforeseen events that may occur during the budget year.
Cost Accounting - A method of accounting which provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

Council Focus Session - An annual planning session held by City Council in January where priorities are identified and set for the coming year.

Current Assets - Those assets which are available or can be made readily available to finance current operations or to pay current liabilities. Those assets which will be used up or converted into cash within one year.

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. A government's debts can include bonds, leases, and notes. Debt instruments are used to finance projects with high capital costs and long useful lives.

Debt Limit - The maximum amount of gross or net debt which is legally permitted.

Debt Service - The annual payment of principal and interest on the City and County's indebtedness.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Decision Package - A budget proposal for items, programs, or services beyond what is included in the base budget. Decision packages may include large cost increases of routine items, increased hours for existing part-time staff, new programs, new staff, and new equipment. Decision package proposals are prioritized by department heads and may or may not be ultimately approved during the budget development process.

Deficit - The amount by which expenditure outlays exceed revenue receipts in a given accounting period.

Delinquent Taxes - Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Although the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid, or converted into tax liens.

Depreciation - A financial mechanism to allocate the cost of a capital item over its service life. A decrease in an asset's value due to wear and tear, decay, or decline in price. Through this process, the entire cost on an asset is ultimately charged off as an expense over its service life.

Development Agreement - An agreement entered into between the City and another person or entity associated with the development of land. There are two main purposes of such an agreement: 1) to share the cost of infrastructure improvements with the developer, so that Broomfield is not solely paying for these improvements, or 2) to provide an incentive for the developer to do business in Broomfield, in the form of reimbursed sales, use, or property tax generated by the new development. Such agreements help ensure Broomfield's sales tax base.

Earmarked Funds - Funds dedicated for a specific program or purpose, such as state or federal grants earmarked for particular types of projects or programs.

Electronic Benefit Transfers (EBT) - An electronic system that allows a recipient to authorize transfer of their government benefits from a Federal account to a retailer account to pay for products received. In Colorado, this system is used to issue food stamps and other benefits to qualifying county residents.

Encumbrance - An amount of money committed and reserved but not yet expended for the purchase of a specific good or service, when a purchase order or contract is approved.

APPENDIX B

BUDGET TERMINOLOGY

Enterprise Fund - A fund to account for operations financed and operated in a manner similar to private business enterprises where the intent is to recover all or part of the costs of providing goods or services from those that use the goods or services through user charges. Examples: Water Fund, Wastewater Fund, Water Reclamation Fund and Stormwater Fund. As in private business, the emphasis is on net income determination.

Expenditure - A decrease in net financial resources due to payments made by the City and County for goods or services such as personnel, supplies, and equipment.

Fee - A general term used for any charge levied by the government associated with providing a service, permitting an activity, or imposing a fine or penalty. Major types of fees include water and sewer taps, restaurant inspection fees, user charges, and building permits.

Fiduciary Fund - A fund consisting of resources received and held by a governmental unit as trustee or as an agent for other governmental units, private organizations, or individuals to be expended or invested in accordance with the conditions of the trust.

Fiscal Policy - Broomfield's policies with respect to taxes, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for budgetary planning and programming.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position. Broomfield's fiscal year is the calendar year.

Fixed Assets - Assets that cost a considerable amount of money and that are expected to last a long time, such as buildings, land, roads, infrastructure, and equipment.

Full-Time Equivalent (FTE) - A unit of measure of Broomfield employees. An FTE refers to the equivalent of one person working full-time for one year (2,080 hours).

Fund Accounting - An accounting method using self-balancing sets of accounts, set up to record all financial transactions related to specific activities or functions. Fund accounting enables the division and grouping of financial records into useful sets. The aim is to control the handling of money to ensure that it will be spent only for the purpose intended. Fund accounting is required by the government to demonstrate agency compliance with requirements of existing legislation for which funds have been appropriated or otherwise authorized.

Fund Balance - The difference between a fund's sources of funds and its uses of funds for governmental-type funds and fiduciary funds; also known as fund equity. Portions of fund balances can be designated for specific purposes.

Fund Type - In governmental accounting, funds are classified into three major fund types: governmental, enterprise, and fiduciary.

General Fund - The major fund of a governmental unit, it accounts for all activities not accounted for in other funds. Broomfield has two general funds, the City General Fund and the County General Fund, both of which are financed mainly by taxes, charges for services, and transfers from other funds.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations.

General Obligation Bond - A bond secured by the full faith and credit and taxing authority of the City and County.

APPENDIX B

BUDGET TERMINOLOGY

Geographic Information System (GIS) - A computer-based graphical mapping and analytical system used for capturing, managing, analyzing, and displaying various forms of geographically referenced information, such as roads, streams, utility lines, land-use, soil types, etc. GIS technology integrates common database operations such as query and statistical analysis with the unique visualization and geographic analysis benefits offered by maps.

Governmental Accounting Standards Board (GASB) - The body that sets accounting standards specifically for state and local governments.

Governmental-Type Fund - Those funds through which most governmental functions are typically financed. The governmental fund measurement focus is on a "financial flow" basis, accounting for sources and uses of available expendable financial resources, not on net income determinations. Governmental-type funds include the two General Funds, Special Revenue Funds, Capital Projects Funds, and the Debt Service Fund.

Grant - A contribution from one governmental unit or funding source to another to be used or expended for a specified purpose, activity, or facility, e.g., human service program, police equipment, capital project, or other purpose designated by the grantee.

Housing Authority - The Broomfield Housing Authority was organized in 2002 to facilitate improved housing conditions for low-income residents within the City and County of Broomfield.

Interfund Transfer - Amounts transferred from one fund to another within a single governmental entity.

Intergovernmental Agreement (IGA) - A signed agreement between two or more governmental units and approved by their governing bodies, that provides for the exchange of goods or services between the governments.

Intergovernmental Revenues - Revenues collected by one government and disbursed to another government including grants, entitlements, shared revenues, or payments in lieu of taxes.

Internal Control - Internal control comprises organizational and operational methods adopted within a government to safeguard its assets, check the accuracy and reliability of its accounting data, promote operational efficiency, and encourage adherence to prescribed managerial policies. A primary method of internal control is segregation of employee duties to ensure that no single employee performs a complete cycle of operations.

Internal Service Allocations - A cost-reimbursement method used to account for services provided by one department/fund to other departments/funds; e.g., allocations are charged to each major fund for services rendered by the Facilities Fund based on the square footage of buildings maintained for each fund.

Intrafund Transfer - Amounts transferred within a single fund.

Investments - Cash and securities held for the production of revenues in the form of interest or dividends.

Leasehold - The right to the use of real estate by virtue of a lease, usually for a specified term of years, for which consideration is paid.

Level of Service - Generally defines the current or existing services, programs, and facilities provided by a government. Level of service may be increased, decreased, or remain the same depending upon needs, alternatives, available resources, and mandates. To continue a given level of service into future years assumes that objectives, type, and quality will remain unchanged.

Levy (Noun) - The total amount of taxes, special assessments, or user fees imposed by a government.

Levy (Verb) - To impose taxes, special assessments, or user fees for the support of governmental activities.

Liability - Something for which the City and County is liable; an obligation, responsibility, or debt.

APPENDIX B

BUDGET TERMINOLOGY

Limited Appointment FTE - A Full-Time Equivalent employee employed for a limited time due to being tied to a specific outside funding source, such as a program grant, or a temporary increase in workload, such as building inspections related to development. Limited appointment positions have specific ending dates to coincide with the end of the grant or workload increase.

Long-Range Financial Plan (LRFP) - Adopted in 2005 and last updated in 2021, the primary purpose of the Financial Plan is to provide a method to assist in achieving the goal of economic sustainability for Broomfield now and at Broomfield's build-out.

Mill Levy - The rate of property taxation. A mill is one-tenth of a cent ($.001). A mill levy is expressed as one dollar per one thousand dollars of assessed valuation.

Modified Accrual Basis - A method of accounting in which revenues are recognized when they become both measurable and available and expenditures are recognized when liabilities are incurred. This method of accounting is used for governmental-type funds.

Net Income - An Enterprise Fund's excess of sources of funds over uses of funds.
Obligation - An amount Broomfield may be legally required to meet out of its resources; any debt, written promise, or duty. Obligations include not only actual liabilities, but also unliquidated encumbrances.

Operating Budget - A financial plan of current operations that encompasses both estimated revenues and estimated expenditures for a fiscal year. The operating budget includes estimates of the non-capital programs and services comprising the City's operation, the resulting expenditure requirements, and the resources available for their support.

Ordinance - A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute, it has the full force and effect of law within Broomfield. The difference between an ordinance and a resolution is that the latter requires less legal formality and has lower legal status. Revenue raising measures, such as the imposition of taxes, special assessments and user fees, usually require ordinances.

Pay-As-You-Go Financing - A financing method that relies on current tax and grant revenues rather than on debt to pay for capital projects.

Projection - An estimation of future revenues and expenditures based on past trends, current economic conditions, and financial forecasts.

Property Tax - An annual tax levied by Broomfield on owners of real property, based on assessed valuation and the mill levy. A Broomfield resident's total property taxes includes taxes paid to Broomfield, school districts, fire districts, metropolitan districts, and any other applicable special districts.

Purchase Order - A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Reimbursements - (1) Repayments of amounts remitted on behalf of another party or in accordance with a contractual agreement, e.g., Broomfield gets reimbursed from the Northwest Parkway Authority for expenses related to providing police services along the Parkway. (2) Interfund transactions relating to repayment to a department or fund for services provided or payments made, such as internal service allocations.

Reserve - An account for funds set aside in past and current years for some future purpose such as paying for capital projects, providing for obligations and liabilities in periods of economic downturn, and meeting unforeseen or emergency needs. City Council approval is required before expending any reserves.

Reserve for Debt Service - An account used to segregate a portion of fund balance for debt service fund resources legally restricted to the payment of long-term debt principal and interest amounts maturing in future years.

APPENDIX B

BUDGET TERMINOLOGY

Resident Survey - An assessment tool conducted by the City and County of Broomfield every three to five years. The survey serves as a consumer report card by providing residents the opportunity to rate their satisfaction with the quality of life in Broomfield, the community's amenities, and satisfaction with local government.

Resolution - An order of a legislative body requiring less legal formality than an ordinance or statute.

Retained Earnings - The difference between a fund's assets (sources of funds) and its liabilities (uses of funds) for enterprise funds. Also known as fund equity.

Revenue - An item or source of income, such as taxes, licenses, permits, user fees, grants, and interest earnings.

Revenue Bond - A bond secured by a specific source of revenue from a fund, rather than the full faith and credit of the issuer. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the fund's property.

Sales Tax - A tax based on the sales price of retail goods and services. The buyer pays the tax at the time of the sale, and the outlet remits it to the state or other taxing authority. Total sales tax paid by a buyer represents shares that are remitted to the State of Colorado, the City and County of Broomfield, school district, fire district, and other special districts such as the Regional Transportation District (RTD). Broomfield's share of the total sales tax paid represents 4.15%.

Services Expansion Fee Fund - A fund used to account for revenues derived from a $1 fee per square foot of new residential construction. The purpose of the fee is to provide funds for future capital costs associated with residential growth.

Sinking Fund - A fund or account in which money is deposited at regular intervals to provide for a future financial obligation such as the retirement of bonded debt.

Special Assessment - A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special District - An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes. Certain types of special districts, however, are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water and sewer districts, flood control districts, fire protection districts, and metropolitan districts.

Supplemental Appropriation - An appropriation by the City Council when there is a need to transfer budgeted and appropriated moneys from one fund to another fund or add unanticipated or unconfirmed revenues to the current budget that were not received prior to the adoption of the budget.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit such as property tax and sales tax. This term does not include special assessments or user fees.

Transfers - The transfer of money from one fund to another, for a specific purpose. Transfers are treated as sources of funds in the receiving fund and as uses of funds in the originating fund.

User Fee - A charge to the benefiting party for the direct receipt of a public service, such as fees for water and sewer services or recreation services.

APPENDIX C

SCHEDULE OF CAPITAL EQUIPMENT PURCHASES

DEPARTMENT	Division	DESCRIPTION OF ITEM	COST
Replacement Vehicles and Equipment			
Police	Vehicles & Other Equipment	SMART Trailer Replacement	20,000
Public Works	PW	Club Car Carryall252	15,000
Parks, Recreation, & Senior Services	Parks & Rec	Senior Services Easyride Vehicle	130,000
Police	PD Admin	Ford Taurus	48,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Training City	Ford F250	50,000
Police	PD Traffic	Bmw Motorcycle	40,000
Police	PD Transport	Chevy Express G30 Van	78,000
Parks, Recreation, & Senior Services	Parks & Rec	Unit #3220 Replacement (Ford F250 Utility Body)	80,000
Parks, Recreation, & Senior Services	Parks & Rec	Unit #3230 Replacement	90,700
Parks, Recreation, & Senior Services	Parks - ATH Fields	Club Car Carryall550	15,000
Parks, Recreation, & Senior Services	Parks - ATH Fields	Club Car Carryall550	15,000
Parks, Recreation, & Senior Services	Parks - ATH Fields	Club Car Carryall550	15,000
Parks, Recreation, & Senior Services	Parks & Rec	Unit #3630 Replacement (Bobcat model # S175)	111,400
Parks, Recreation, & Senior Services	Parks	John Deere 5420 Tractor	120,000
Parks, Recreation, & Senior Services	Parks and Recreation	Replace Unit # 3750 Tractor	151,546
Parks, Recreation, & Senior Services	Parks- Forestry	John Deere 624K Loader	400,000
Parks, Recreation, & Senior Services	Parks and Recreation	Replacement of UNIT #3811 TORO 7210	102,000
Public Works	Streets- MOC	Volvo EW170	500,000
Public Works	Streets- MOC	Fisher Snow Plow	15,000
Public Works	Vehicles & Other Equipment	Streets Pavement Preservation - Toyota Rav-4's	35,000
Public Works	Streets- Traffic	Wanco WTMMB	20,000
Public Works	Vehicles & Other Equipment	Streets Pavement Preservation - Toyota Rav-4's	35,000
Public Works	Streets- Traffic	Wanco WLTC4	-
Public Works	Streets- Traffic	Wanco WLTC4	-
Public Works	Streets- Traffic	Wanco WLTC4	20,000
Public Works	Streets- Traffic	Wanco WLTC4	-
Public Works	Streets- Traffic	Wanco WLTC4	-
Public Works	Streets- Traffic	Wanco WLTC4	20,000
Public Works	Streets- Traffic	Wanco WLTC4	-
Public Works	Streets- Traffic	Wanco WLTC4	-
Public Works	Streets- Traffic	Wanco WLTC4	20,000
Public Works	Streets- Traffic	Wanco WLTC4	-
Public Works	Streets- MOC	Toro TX-1000 Dingo	70,000
Public Works	Fleet	Fleet Floor Scrubber Request	30,000
Police	PD Patrol	Ford Explorer/INTERC	90,000
Police	PD Traffic	Bmw Motorcycle	40,000
Police	Vehicles & Other Equipment	Three Replacement ALPRs (Automatic License Plate Readers)	69,555
Public Works	Water	Unit 5100 Replacement - 1995 Mitsubishi FG-25 Forklift	48,000
Public Works	Water	FORD ESCAPE	35,000
Public Works	Water	JOHN DEERE GATOR 825I XUV	39,000
Parks, Recreation, & Senior Services	Paul Derda Recreation Center	Stairmaster Freeclimber	8,028
Parks, Recreation, & Senior Services	Paul Derda Recreation Center	Stairmaster Gauntlet (Climbmill)	7,650
Parks, Recreation, & Senior Services	Broomfield Community Center	PreCor Treadmill	37,950
Parks, Recreation, & Senior Services	Broomfield Community Center	Elliptical	10,465
Parks, Recreation, & Senior Services	Police Department Wellness Room	Hoist Dual Action Smith Machine	5,297
Parks, Recreation, & Senior Services	Recreation	Pool Accessory Equipment Replacement	25,000
		Replacement Vehicles and Equipment Total	**$ 3,292,591**

DEPARTMENT	Division	DESCRIPTION OF ITEM	COST
Replacement Other Equipment			
IT	IT	CCTV coverage	110,000
Police	Swat	SWAT Robot	60,000
Police	Detention	Mattress Replacement at Detention Center	9,200
Police	Investigation	TALINO Computer Forensic Recovery Device	14,000
Police	Patrol	Patrol Rifle Plate Replacement	50,000
Public Works	Facilities	Facility Services Boom Lift Replacement	100,000
ComDev	ComDev	Transit Signal Priority	8,400
Parks, Recreation, & Senior Services	Parks	Replace York Rake (unit # 3600) and Turftime Turf Roller (Unit # 3563) with Toro Bullseye Rotaquake Field Aerator	27,000
Police	Police	Annual Handgun and Rifle Replacements	17,040
Public Works	Water	Environmental Lab Asset Renewal and Replacement	50,000
Public Works	Facilities	Facilities - Office Furniture and Equipment Replacement	487,000
Public Works	Sewer	Wastewater Asset Renewal and Replacement	150,000
Public Works	Sewer	Wastewater Lab Asset Renewal and Replacement	50,000
Public Works	Sewer	Instrumentation to Analyze Phosphorus	55,000
		Replacement Other Equipment Total	**$ 1,187,640**

New Vehicles and Other Equipment*			
Police	Police	Civilian Traffic Investigator Van	90,000
Police	Police	Animal Services Van	135,000
Police	Police	Code Enforcement Vehicle	55,000
Public Works	Sewer	NEW FTE Instrumentation and Controls Technician Vehicle	56,000
Parks, Recreation, and Senior Services	Parks	Replace Gas Powered Equipment with Electric Alternative, Under 10HP	130,000
Police	Vehicles & Other Equipment	Upfitting Precision Immobilization Technique (PIT) Cars	15,000
		New Vehicles and Equipment Total	**$ 481,000**
GRAND TOTAL			$ 4,961,231

Appendix D

Executive Summary of the 2023 City and County of Broomfield Community Survey

Executive Summary

Survey Background

The City and County of Broomfield contracted with Polco/National Research Center (NRC) to conduct a survey that provided residents the opportunity to rate the quality of life in Broomfield, as well as the quality and importance of community amenities, local government performance, service and community priorities. The 2023 Broomfield Community Survey is the eighth community-wide survey that Broomfield has conducted since 2002. The survey allows City and County officials to understand the needs of their constituents, to examine trends and changes in resident opinion over time, to compare Broomfield's performance to benchmarks from communities across the nation and in Colorado's Front Range, and to take the public's perspectives into account in strategic planning decisions.

Survey invitations were mailed to 6,000 randomly selected households in Broomfield and completed surveys were collected over a seven-week period. A total of 986 surveys from this "probability sample" were completed, yielding a response rate of 17%. An open participation survey was also made available to all residents of the City and County of Broomfield. A total of 386 responses were obtained through this separate outreach.

Both the probability sample survey results and the open participation survey results were weighted so that respondent gender, age, race/ethnicity, housing unit type (attached or detached), housing tenure (rent or own), and Council Ward were represented in proportions reflective of the entire community for both the open participation and probability sample surveys. The results from these two surveys were found to be similar, so the responses from the two datasets were combined into one final dataset. Thus, the results presented in this report are based on the responses from 1,372 total respondents. The margin of error is plus or minus three percentage points around any given percentage point reported for the entire sample.

Broomfield elected to have its results compared to those of other jurisdictions around the nation and those of other communities in the Front Range; these comparisons were made possible through a national benchmark database created and maintained by Polco. This database contains resident perspectives gathered in resident surveys from over 500 communities across the United States.

Key Findings

Resident ratings for Broomfield were mainly on par with communities across the nation and along the Front Range.

- There were 33 items on the Broomfield 2023 Community Survey that could be compared to national benchmarks. Of these, four items were higher than the benchmark comparisons (drinking water, open space and trails, building department, and senior services), 28 were similar, and one was lower. The item that was lower than the benchmark was the overall performance of the City Council; however, it is important to note that only five other comparison communities asked a similar question for this item.
- Of the 32 items that could be compared to Front Range benchmarks, five received higher than average ratings (ease of car travel, open space and trails, building department, senior services, and providing opportunities for community engagement and involvement), 27 were similar, and none were lower than the benchmark.

Broomfield residents continue to have a positive quality of life, and enjoy the sense of community and available amenities in Broomfield.

- Residents gave high marks to the overall quality of life in Broomfield, with 89% of respondents rating it as excellent or good. Less than one percent of residents felt that their quality of life was poor. When compared over time, ratings for overall quality of life have remained stable over the past two decades, ranging from the high 80th to the low 90th percentile.
- Many individual aspects of the quality of life in Broomfield were given nearly unanimously positive scores: 9 in 10 respondents considered Broomfield as a whole, as well as their neighborhoods, excellent or good places to live and to raise children. About three-quarters rated Broomfield as an excellent or good place to work, while about two-thirds thought Broomfield was an excellent or good place to retire.
- When compared to 2021, ratings for these items generally showed decreases. Broomfield as a place to raise children experienced the largest drop since 2021 (from 94% excellent or good in 2021 to 86% in 2023).
- In an open-ended question in which residents could write in their own words what things made them feel more connected to Broomfield, 26% of respondents made a comment related to community activities sponsored by the City and County of Broomfield. Parks and neighbors were also frequently cited, as were the library, Broomfield's open spaces, and the local businesses, among many others.

A strong majority of residents are satisfied with City and County services.

- The overall quality of services provided by the City and County of Broomfield was given high marks, with 80% of residents praising it as excellent or good. This was similar to 2021 and on par with the Front Range and national benchmark comparisons.
- Further, about 8 in 10 respondents felt the quality and ease of accessing City and County of Broomfield services were excellent or good, while about two-thirds praised the overall direction of Broomfield, Broomfield government providing opportunities for resident involvement, and Broomfield government communicating information about

events, issues, and programs. About half of respondents (54%) rated the overall performance of the City Council as excellent or good, down from 66% in 2021.

- Respondents were asked how they would rate the overall value for the fees, charges and taxes they pay in connection with the programs and services they receive from the City and County of Broomfield. Four in 5 residents rated this as very good or fairly good, while 1 in 5 residents rated it as fairly poor or very poor.

Financial sustainability is a top community goal.

- In a new question on the 2023 survey, respondents were asked to prioritize five community goals by level of importance. Half of residents considered Financial Sustainability and Resilience to be the most important goal for Broomfield. Achieving a Thriving, Diverse, Safe and Welcoming Community was ranked second, with one-quarter of residents rating this as most important, followed by Growing Greener, with one-fifth rating it as most important. Mobility and Organizational Health were each rated as most important by about 10% of survey respondents.

Feelings of safety at night may be a renewed area of focus.

- Nearly all respondents felt very or somewhat safe in their neighborhood, shopping/dining locations, and parks in Broomfield during the day; this rating was similar to what was observed in previous years. Meanwhile, about three-quarters felt very or somewhat safe after dark, which was the lowest observed rating since 2007.
- About 8 in 10 respondents gave excellent or good ratings to the level of responsiveness of local law enforcement, as well as to the job local law enforcement does at treating all residents equitably and treating all residents with respect; the latter two ratings increased from 2021 to 2023.

Parks, open space, and trails continue to be a feature of the community, with most residents highly supportive of environmental sustainability efforts.

- Almost all of Broomfield's parks, recreation and leisure services and facilities were rated very highly, particularly parks and open space and trails: these ratings were in fact higher than national and Front Range communities. Of the 16 evaluated items, 15 were rated favorably by at least 8 in 10 residents. The remaining item, local cultural and arts events, was rated positively by two-thirds of respondents, a rating that improved significantly from 2021 to 2023.
- About 9 in 10 respondents visited a park, an open space site, or used a trail in the last 12 months, which was similar to previous years. Meanwhile, about 8 in 10 had viewed any of Broomfield's public art. When analyzed by age group, older residents reported more usage of the Broomfield Auditorium and the Broomfield Depot Museum, while those between 35 and 54 years old reported a higher usage of trails, the Paul Derda Recreation Center, and Broomfield's public art.
- Those participating in the survey were asked about their level of support for three possible water conservation initiatives. The initiative that received the most support was to convert city-owned turfgrass not used for recreation to waterwise landscapes: 9 in 10 residents strongly or somewhat supported this. The other two initiatives, to place restrictions on the amount of water intensive turfgrass allowed in new developments

and to increase turf replacement incentives for existing homes and businesses, both received support from 8 in 10 residents.

Ratings for mobility-related services declined over time, as did support for generating new revenue for local and regional transportation priorities.

- Residents were asked if they would support or oppose generating new revenue for local or for regional transportation priorities. About 7 in 10 respondents strongly or somewhat supported new revenue for local priorities, while 6 in 10 strongly or somewhat supported new revenue for regional priorities. Both of these proportions declined from 2021 to 2023.
- The cleanliness of city-maintained streets was the most praised attribute of the five street services under evaluation; about three-quarters of respondents rated it as excellent or good. Bike lanes, traffic signal timing, and snow and ice control received favorable ratings from 6 in 10 respondents. Finally, street repair was praised by about half of respondents. Compared to 2021, street services in 2023 received lower ratings, ranging from an 8% decrease for bike lanes to a 15% decrease for snow control.

Broomfield's website continues to be the main source of information for residents.

- Respondents indicated the extent to which they relied on 14 different information sources for news and information about Broomfield. Broomfield's website was again the most preferred source, with 8 in 10 respondents indicating that it was a major or minor source of information for them. In order of importance, it was followed by word of mouth, the Broomfield Program Guide, signage (posters, flyers, TV screens) in City facilities, and *Our Broomfield Magazine* (formerly *The Broomfielder*).

APPENDIX E
COMPREHENSIVE PLAN

Introduction

Broomfield's current Comprehensive Plan was adopted in 2016, following an extensive community information gathering and feedback process. An advisory Task Force, composed of residents from each of Broomfield's five wards, was heavily involved in making recommendations and updating the Plan. The Plan is a dynamic 20-year policy document intended to be periodically reviewed and updated to remain valid and effective. It serves as the principal planning document addressing Broomfield's goals and policies related to land use and other key community issues. These key issues and goals are summarized in the ten functional elements below. These broad Comprehensive Plan goals have been tied to the more specific goals of each Department.

Vision Statement

Broomfield: a City and County of diverse neighborhoods that inspire identity and unity; where its culture of excellence, leadership, self-determination, and innovation is nurtured and practiced; and where its businesses thrive and its citizens of all ages are proud to live.

1. Community Form & Identity

Vision Statement
Broomfield is both a destination and place to call home. Inclusive, creative and safe, we skillfully connect people with each other, services, the environment, and historical roots. Beautiful landscapes, gainful employment, and attainable housing are complemented by evolving transportation options, trail systems, recreational opportunities, and the arts. A spirit of generosity and collaboration makes us a sought after place to live, work, and play.

Goals

CF-A: Community Form and Identity	*Build on the established physical framework to strengthen Broomfield's sense of community identity by identifiably connecting neighborhoods, open lands, and residential and commercial areas, and by enhancing natural and human-made features.*
CF-B: Community Character	*As Broomfield grows, encourage community unity and interaction to maintain and enhance a sense of identity as a friendly and vibrant small city that includes a diversity of people and responds to a diversity of needs.*
CF-C: Community Form and Identity Implementation	*Implement the vision and the policies relating to Broomfield's physical form and identity.*

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2. Growth, Population & Change

Vision Statement
Broomfield supports a trajectory for sustainable and desirable residential and commercial growth that is relevant to and inclusive of its citizens, enhances and promotes Broomfield's transportation network advantages, and elevates and celebrates our unique physical characteristics and amenities.

Goals

GPC-A: Balanced Rate of Growth	*Support population growth that ensures continuity of Broomfield's desired community identity and characteristics, while recognizing that trends and changes in net migration, transportation networks, household compositions, and economic growth may require flexibility in adapting and approving future residential and commercial development.*
GPC-B: Jobs	*Create a quality working atmosphere to include amenities such as urban villages, telecommunications and transportation infrastructure, mobility options, urban agriculture gardens, open space, and recreational opportunities.*
GPC-C: Municipal Services	*Provide public services and support private services throughout Broomfield in a timely manner.*
GPC-D: Pace of Growth	*Encourage a pace of growth that parallels the appropriate rate of investment in desirable attributes such as parks, open spaces, and other identifiable characteristics of Broomfield as a community.*
GPC-E: Regionalism	*Actively direct and influence regional plans for growth and development.*

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3. Land Use

Vision Statement
Broomfield continues an appropriate and sustainable land use pattern anchored by great neighborhoods and vibrant community activity centers that are linked to create an economic and environmentally sustainable community.

Goals

LU-A: Mix of Land Uses	*Plan for an appropriate mix of land uses that ensures connectivity, livability, flexibility, environmental sustainability, and economic vitality.*
LU-B: Mixed Use Developments	*Encourage and support mixed use developments that provide the benefits of more compact, denser development with a mix of living, shopping, and working environments.*
LU-C: Residential Neighborhoods	*Continue to encourage and support a community of neighborhoods containing a variety of housing types, while maintaining existing single-family residential areas of Broomfield.*
LU-D: Transit-Oriented Development (TOD)	*Encourage and support development focused around major transportation areas that form vibrant pedestrian-oriented urban centers.*
LU-E: Commercial Areas	*Encourage and support commercial development that contributes to a diverse community image and to a vibrant character that provides increased choices and services.*
LU-F: Industrial Areas	*Encourage and support a variety of industrial land use types and intensities in designated areas that are both supported by and compatible with surrounding land uses.*
LU-G: Civic Center District	*Create a Civic Center District that serves as a key focal point for community and civic activities.*
LU-H: Town Center District	*Create a Town Center District in the northeast area of Broomfield to serve as an entertainment, cultural, business, and auxiliary civic services hub.*
LU-I: Development Standards	*Use development standards and guidelines to help realize the community's overall vision and goals.*
LU-J: Impact of Development	*Evaluate and mitigate the impact of each development project on the system at the time of build.*

4. Transportation

Vision Statement
Broomfield provides a well-connected and well maintained multimodal transportation system that safely and effectively accommodates all modes (pedestrian, bicycle, automobile, bus, rail and freight) providing mobility for goods and people of all ages and abilities while supporting economic development, reducing dependence on the single occupant vehicle, and minimizing environmental impacts.

Goals

TS-A: People and Goods Moving Capacity	*Optimize the capacity of the multimodal transportation system to handle existing and projected travel demands associated with moving people and goods.*
TS-B: Alternative Modes	*Promote and develop transportation alternatives to provide travel choices and mobility for people of all ages and abilities.*
TS-C: A Connected Transportation System	*Create and collaborate on an interconnected transportation system that facilitates safe travel for all modes, allows for seamless connections between modes, and provides linkages between neighborhoods and to neighboring communities.*
TS-D: Livable Streets	*Encourage livable streets that are accessible, safe, efficient, and enjoyable for all people.*
TS-E: Regional Transportation Planning	*Participate in and influence regional transportation planning efforts and Broomfield's accessibility to the regional multimodal network, while coordinating with neighboring communities to promote an efficient and integrated transportation system.*
TS-F: Land Use and Transportation	*Integrate the multimodal transportation system to support and complement Broomfield's economic development plans and policies.*
TS-G: Sustainability	*Maintain and improve existing transportation infrastructure in a socially, environmentally, and fiscally sustainable manner.*

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5. Open Space, Parks, Recreation & Trails

Vision Statement
Broomfield Preserves and enhances those natural and recreational places that reflect the heart and soul of the community.

Goals

OP-A: 40% Open Lands	*Provide approximately 40 percent of Broomfield's planning area as open lands.*
OP-B: Interconnected Public Open Lands System	*Connect public spaces with paths and greenways within and between existing and new areas of the community in order to provide continuous green space throughout the community benefiting wildlife, enhancing recreational experiences, and increasing Broomfield's walkability.*
OP-C: Community Image and Identity	*Use open space, parks, trails, and recreational facilities to reinforce a strong community image and identity and to improve quality of life.*
OP-D: Stewardship	*Careful and responsible management of open space and stewardship of natural resources.*
OP-E: Future Needs	*Develop a proactive approach to meeting future open space, parks, and recreation needs.*
OP-F: Distribution of Facilities	*Promote the equitable distribution of open space, parks, recreational and trail facilities.*

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6. Economic Development

Vision Statement
Broomfield continues to evolve into a vibrant and economically diversified community with competitive advantages that support new and established businesses and entrepreneurs with a strategic mix of uses and industry sectors that support jobs and a sustainable long-term tax base. Broomfield enthusiastically partners with local businesses and community organizations to attract, retain, and support business expansions. Residents, as well as those living outside the city, have opportunities to work at jobs in the public and private sectors and to participate in the emerging nontraditional sectors of the global economy.

Goals

ED-A: Economic Growth	*Maintain, monitor, and revise as necessary economic and tax policies to strengthen and enlarge Broomfield's economic growth engines that have significant positive economic multiplying impacts throughout the community.*
ED-B: Commercial Vitality	*Maintain and enhance the vitality of commercial, industrial, and retail sectors in order to provide employment and tax base.*
ED-C: Residential Vitality	*Maintain and enhance the vitality of residential neighborhoods in order to provide housing for local employees as well as future housing to draw quality retail opportunities.*
ED-D: Local and Regional Shopping	*Enhance and expand local and regional shopping, dining, and entertainment opportunities in Broomfield. The terms "local" and "regional" apply both to ownership (e.g., local versus nonlocal ownership) as well as "draw" (e.g., Flatirons mall is a regional draw to Broomfield).*
ED-E: Amenities, Events, and Activities	*Enhance and expand local and regional amenities, events, and activities.*
ED-F: Streamline and Simplify Development Processes	*Review land development regulations to eliminate the piecemeal nature of layered review standards in order to reduce bureaucratic barriers to quality development.*
ED-G: Adequate Tax Base	*Ensure an adequate property and sales tax base to support quality community services, facilities, and amenities as identified within the Long-Range Financial Plan, and without placing an undue tax burden on citizens.*
ED-H: Benefits and Future Land Use Amendments	*Evaluate the economic benefit of designating developable land into open space.*
ED-I: Continue to Enhance Workforce Development in Broomfield	*Work with public- and private-sector partners to support the connection between people and jobs.*

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7. Community Services & Facilities

Vision Statement
Broomfield provides quality services and facilities that reflect our commitment to making worthy investments in our community and our neighborhoods, that are examples of proactive, innovative and responsible government, and that empower citizens to maximize their quality of life while ensuring that we care for those in need.

Goals

CS-A: Facility and Service Inventory and Renewal	*Strengthen neighborhood and community assets to include facilities, organizations, and programs to sustain neighborhood and overall community health and to encourage maintenance and investment.*
CS-B: Communication	*Facilitate a culture of open and effective communication of ideas and information within Broomfield.*
CS-C: Public Safety	*Create an environment in which the people of Broomfield feel safe by providing effective fire, police, and emergency services.*
CS-D: Justice System	*Promote an integrated justice system that focuses on prevention, early intervention, diversion, personal accountability, and reduced recidivism in order to promote community involvement and to reduce the costs of providing a safer community.*
CS-E: Health Care, Public Health and Human Services	*In partnership with community agencies, promote innovative and exceptional health care, public health, and human services.*
CS-F: Library System	*Support a library system that fulfills community interest in books and other media, addresses needs to acquire information and skills, and functions as a community gathering place.*
CS-G: Recreational Facilities and Services	*Support a recreation system that provides safe, year-round access to facilities, programs, and services that support and fulfill community interests in recreation and health across multiple disciplines, experiences, and skill sets.*
CS-H: Cultural Facilities and Services	*Ensure citizens have access to a variety of venues for participating in the arts, both as an audience and as artists.*
CS-I: Education	*Support a diverse range of educational opportunities to ensure that Broomfield continues a legacy of lifelong learning and a highly skilled workforce.*
CS-J: Resource Conservation in Public Facilities	*Lead by example and exhibit sustainable practices, construction techniques, and innovative technology within all City and County of Broomfield facilities.*

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8. Environmental Stewardship

Vision Statement
Broomfield is a leader in implementing environmental stewardship policies that help create a desirable and sustainable community now and for future generations.

Goals

ES-A: Resource Conservation	*Protect the environment through preservation of plant and wildlife habitats; reduction of waste; conservation of water; and enhancement of land, water, and air quality.*
ES-B: Energy Conservation and Efficiency	*Utilize technological solutions, building practices, education, and incentives to encourage conservation and efficient use of energy.*
ES-C: Use of Renewable Energy	*Serve as a role model to the community by evaluating and utilizing renewable energy and emerging technologies.*
ES-D: Community Practices of Environmental Stewardship	*Inform and encourage community participation in environmental stewardship practices by individuals and businesses.*

9. Housing

Vision Statement
Broomfield promotes a range of housing options that will meet both current and future residents' changing needs and conditions, and that support the community.

Goals

HO-A: Existing Housing	*Encourage public and private investment aimed at maintaining, rehabilitating, and enhancing Broomfield's older existing housing.*
HO-B: Maintaining Housing Affordability/Attainability	*Encourage an adequate supply of affordable/attainable housing for lower-income households.*
HO-C: Diversity of Housing Types and Ownership Options	*Encourage a diversity of populations within developed areas by providing a variety of housing types that serve a broad spectrum of households.*
HO-D: Special Needs and Services Housing	*Increase the supply of housing that is accessible and functional for seniors, single-parent households, and other residents with special needs.*
HO-E: Residential Housing Design	*Promote quality in terms of design, livability, aesthetics, sustainability, and construction in all housing types.*

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10. Utilities

Vision Statement
Broomfield provides a utility infrastructure system representing state-of-the-art equipment, construction, management, and conservation techniques to serve the needs of Broomfield through and after buildout.

Goals

U-A: Utility Planning	*Adequately plan and coordinate so that all utilities within the City and County are reliable and support existing developed areas and future growth.*
U-B: Financing Utilities for Buildout	*Ensure that the long-term cost of developing utility infrastructure to serve Broomfield can be met.*
U-C: Sustainable Utilities Contributing to Overall Quality of Life	*Provide environmentally sustainable and efficient utility systems that protect Broomfield's and the region's natural resources and that contribute to overall quality of life.*
U-D: Community Aesthetics	*Utility infrastructure should contribute to overall positive community aesthetics.*
U-E: Communications Infrastructure	*Facilitate the construction of state-of-the-art communications infrastructure.*
U-F: Public Health and Provisions of Utilities	*Enhance the public health of the community through the provision of adequate, clean, safe, and reliable utilities.*
U-G: Regional Coordination	*Influence and implement regional utility planning efforts to be environmentally, economically, and functionally advantageous to Broomfield.*

APPENDIX E
COMPREHENSIVE PLAN

11. Oil and Gas

Vision Statement
Recognizing the many challenges facing our community as technological advances in oil and gas exploration and production evolve, Broomfield desires to focus on the health, safety, welfare and environment of our community as our top priority.

Goals

OGD: Safeguard Broomfield Residents	*Protect the public health, safety, welfare, and environment of the citizens of Broomfield. Regulate oil and gas development to the extent necessary to provide these protections by minimizing the impact of oil and gas operations on the community and by maintaining the qualities that make Broomfield such a desirable place to live, work, enjoy the outdoors, and raise a family.*
OGD: Oil and Gas Facility Siting	*Develop a methodology for well siting, based on community priorities and values.*
OGD: Application Process	*Develop an oil and gas facility application process that is complete and provides all information required of an operator, in a single section of the municipal code.*
OGD: Project Design Standards	*Gather complete information to assist Broomfield in its analysis of proposed oil and gas development.*
OGD: Community Impacts Migration	*Regulate oil and gas development to the extent necessary to minimize the impact and to protect public health, safety, and welfare while taking advantage of on-going improvements in technology.*
OGD: Risk Management	*Minimize risks associated with oil and gas development and require operators to have Comprehensive Risk Management and Emergency Response Plans in place prior to the start of site construction.*
OGD: Monitoring and Inspection Program	*Establish and continuously improve a Broomfield centric oil and gas facility monitoring and inspection program.*

APPENDIX F

FULL-TIME EQUIVALENT (FTE) SUMMARIES

Function/Department	ACTUAL - 2023			ORIGINAL BUDGET - 2024			REVISED BUDGET - 2024			PROPOSED BUDGET - 2025		
	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE
Combined City & County												
General Government												
Executive Management	6.00		6.00	6.00		6.00	6.00		6.00	7.00		7.00
Citizen's Assistance Center	5.00		5.00	5.00		5.00	5.00		5.00	4.00		4.00
Emergency Management	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Strategic Initiatives	10.00		10.00	10.00		10.00	2.00		2.00	2.00		2.00
Internal Audit	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Economic Vitality	5.00		5.00	5.00		5.00	6.00		6.00	6.00		6.00
Housing Division	3.30		3.30	3.30		3.30	2.30		2.30	4.00		4.00
Development, Diversity, Equity, & Inclusion	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
City Clerk	3.00	0.75	3.75	4.00	0.75	4.75	4.50	-	4.50	4.50		4.50
County Clerk	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Elections	4.00		4.00	4.00		4.00	3.50		3.50	3.50		3.50
Motor Vehicle	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
City Attorney	6.05		6.05	8.05		8.05	7.05		7.05	7.05		7.05
County Attorney	1.95		1.95	1.95		1.95	1.95		1.95	1.95		1.95
Risk Management	2.00			1.00		1.00	1.00	0.80	1.80	1.00	0.80	1.80
Communications	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
Human Resources	14.00		14.00	15.00		15.00	18.00		18.00	18.00		18.00
Municipal Court	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Assessor	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00
Total General Government	**101.30**	**0.75**	**100.05**	**104.30**	**0.75**	**105.05**	**98.30**	**0.80**	**99.10**	**100.00**	**0.80**	**100.80**
Finance												
Executive Management	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Operations	4.00	0.80	4.80	4.00	0.80	4.80	5.00	-	5.00	5.00		5.00
Accounting	9.00		9.00	9.00		9.00	9.00		9.00	9.00		9.00
Budget	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Procurement	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00
Revenue Management - City	2.00		2.00	2.00		2.00	2.00		2.00	3.00		3.00
Revenue Management - County	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Utility Billing - Water	3.00	0.41	3.41	3.00	0.41	3.41	3.00	0.41	3.41	3.00	0.41	3.41
Utility Billing - Sewer	1.00	0.14	1.14	1.00	0.14	1.14	1.00	0.14	1.14	1.00	0.14	1.14
Total Finance	**36.00**	**1.35**	**37.35**	**36.00**	**1.35**	**37.35**	**37.00**	**0.55**	**37.55**	**38.00**	**0.55**	**38.55**
Information Technology												
Administration	10.00	0.80	10.80	10.00	0.80	10.80	10.00	0.80	10.80	12.00		12.00
Operations	25.00	0.75	25.75	28.00	0.75	28.75	29.00	0.75	29.75	30.00	0.75	30.75
Total Information Technology	**35.00**	**1.55**	**36.55**	**38.00**	**1.55**	**39.55**	**39.00**	**1.55**	**40.55**	**42.00**	**0.75**	**42.75**
Community Development												
Administration	3.10	0.75	3.85	9.10	0.75	9.85	9.10	0.75	9.85	10.00	0.75	10.75
Planning	9.00		9.00	8.00		8.00	9.00		9.00	9.00		9.00
Engineering	12.00		12.00	6.00		6.00	6.00		6.00	6.00		6.00
Building Inspections	16.00		16.00	12.00		12.00	12.00		12.00	12.00		12.00
Transportation	5.50	0.75	6.25	5.50	0.75	6.25	5.50	0.75	6.25	6.00	0.75	6.75
Capital Improvements	7.10	0.80	7.90	7.10	0.80	7.90	9.10	-	9.10	10.00		10.00
Total Community Development	**52.70**	**2.30**	**55.00**	**47.70**	**2.30**	**50.00**	**50.70**	**1.50**	**52.20**	**53.00**	**1.50**	**54.50**

APPENDIX F

FULL-TIME EQUIVALENT (FTE) SUMMARIES

Function/Department	ACTUAL - 2023			ORIGINAL BUDGET - 2024			REVISED BUDGET - 2024			PROPOSED BUDGET - 2025		
	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE
Combined City & County												
Police												
Administration	12.00		12.00	12.00		12.00	13.00		13.00	12.00		12.00
North Metro Task Force	3.00	0.50	3.50	3.00	0.50	3.50	3.00	0.50	3.50	3.00	0.50	3.50
Investigations	24.00		24.00	26.00		26.00	26.00		26.00	27.00		27.00
Patrol	76.00		76.00	81.00		81.00	81.00		81.00	81.00		81.00
Animal Services	4.00		4.00	4.00		4.00	4.00		4.00	5.00		5.00
Special Operations	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00
Northwest Parkway	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Traffic Unit	10.00		10.00	10.00		10.00	10.00		10.00	11.00		11.00
Flatiron Services Unit	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Communications - Police	22.00		22.00	22.00		22.00	22.00		22.00	16.00		16.00
Communications - Fire	6.00		6.00	6.00		6.00	6.00		6.00	6.00		6.00
Code Compliance	4.00		4.00	4.00		4.00	4.00		4.00	5.00		5.00
Records										6.00		6.00
Community Services							5.00		5.00	5.00		5.00
Civil	3.00		3.00	3.00		3.00	3.00		3.00	3.00		3.00
Court Security	7.00		7.00	7.00		7.00	7.00		7.00	9.00		9.00
Detention Administration	8.00		8.00	8.00		8.00	8.00		8.00	8.00		8.00
Transport	7.00		7.00	7.00		7.00	7.00		7.00	6.00		6.00
Detention Operations	39.00		39.00	41.00		41.00	45.00		45.00	46.00		46.00
Alternative Sentencing Unit	5.00		5.00	5.00		5.00	-		-			
Training	8.00		8.00	8.00		8.00	8.00		8.00	8.00	0.80	8.80
Property/Evidence	5.00		5.00	5.00		5.00	5.00		5.00	5.00		5.00
Total Public Safety - Police	**256.00**	**0.50**	**256.50**	**265.00**	**0.50**	**265.50**	**270.00**	**0.50**	**270.50**	**275.00**	**1.30**	**276.30**
Library & Cultural Affairs												
Arts & History	6.30	0.75	7.05	6.30	0.75	7.05	6.30	0.75	7.05	6.60	0.75	7.35
Public Library	16.70	11.45	28.15	16.70	11.45	28.15	18.70	11.45	30.15	22.40	11.55	33.95
CSU Extension		0.50	0.50		0.50	0.50		0.50	0.50		0.50	0.50
Total Library & Cultural Affairs	**23.00**	**12.70**	**35.70**	**23.00**	**12.70**	**35.70**	**25.00**	**12.70**	**37.70**	**29.00**	**12.80**	**41.80**
Open Space & Trails												
Open Space & Trails	4.00	0.80	4.80	4.00	0.80	4.80	4.00	0.80	4.80	6.00		6.00
Total Open Space & Trails	**4.00**	**0.80**	**4.80**	**4.00**	**0.80**	**4.80**	**4.00**	**0.80**	**4.80**	**6.00**	**-**	**6.00**
Park, Recreation & Senior Services												
Park Maintenance - Athletic Facilities	5.18	0.75	5.93	5.18	0.75	5.93	5.18	0.75	5.93	5.33	0.75	6.08
Park Maintenance - Forestry	3.37	1.50	4.87	3.37	1.50	4.87	3.37	1.50	4.87	5.52		5.52
Park Maintenance - Horticulture	9.62	0.75	10.37	9.62	0.75	10.37	9.62	0.75	10.37	9.77	0.75	10.52
Park Maintenance - Irrigation	12.80	0.75	13.55	13.80	0.75	14.55	12.80	1.55	14.35	11.95	1.55	13.50
Park Maintenance - Open Space	3.35	1.50	4.85	3.35	1.50	4.85	3.35	1.50	4.85	3.50	1.50	5.00
Park Maintenance - Structures/Playground	4.13	0.75	4.88	4.13	0.75	4.88	4.13	0.75	4.88	4.28	0.75	5.03
Park Maintenance - Turf Mowing	6.55	0.75	7.30	6.55	0.75	7.30	6.55	0.75	7.30	6.65	0.75	7.40
Seniors - Administration	2.61		2.61	2.61		2.61	2.61		2.61	2.61		2.61
Seniors - Community Services	1.17		1.17	1.17		1.17	1.17		1.17	1.17		1.17
Seniors - Transportation	3.22	0.80	4.02	3.22	0.80	4.02	3.22	0.80	4.02	3.22	0.80	4.02
Seniors - Nutrition	3.00	1.30	4.30	3.00	1.30	4.30	3.00	1.44	4.44	3.00	1.45	4.45
Seniors - Active Adults Program										1.00		1.00
County Commons Cemetery	1.20		1.20	1.20		1.20	1.20		1.20	1.15		1.15
Cemetery Maintenance	2.00		2.00	2.00		2.00	2.00		2.00	2.00		2.00
Recreation Administration	1.10		1.10	1.10		1.10	1.10		1.10	1.15		1.15
Recreation Facilities and Programs	37.70	5.42	43.12	37.70	5.53	43.23	37.70	5.53	43.23	36.70	5.48	42.18
Total Recreation & Senior Services	**97.00**	**14.27**	**111.27**	**98.00**	**14.38**	**112.38**	**97.00**	**15.32**	**112.32**	**99.00**	**13.78**	**112.78**

APPENDIX F

FULL-TIME EQUIVALENT (FTE) SUMMARIES

Function/Department	ACTUAL - 2023			ORIGINAL BUDGET - 2024			REVISED BUDGET - 2024			PROPOSED BUDGET - 2025		
	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE	Full Time	Part Time	Total FTE
Combined City & County												
Public Works												
Administration - Public Works	3.40		3.40	3.90		3.90	3.90		3.90	3.65		3.65
Fleet Maintenance	13.00		13.00	14.00		14.00	14.00		14.00	15.00		15.00
Construction Inspection			-	5.00		5.00	5.00		5.00	5.00		5.00
Strategic Initaitives - Oil & Gas							5.40		5.40	5.20		5.20
Strategic Initiatives - Sustainability							3.60		3.60	3.80		3.80
Facility Maintenance	46.80	2.85	49.65	49.80	2.40	52.20	50.80	1.50	52.30	31.80	0.50	32.30
Custodial Maintenance										23.00	1.00	24.00
Streets - Maintenance of Condition	10.50		10.50	14.50		14.50	14.50		14.50	12.97		12.97
Streets - Snow and Ice Control	1.44		1.44	1.44		1.44	1.44		1.44	2.04		2.04
Streets - Traffic Control	9.76		9.76	10.76		10.76	10.76		10.76	11.14		11.14
Streets - Cleaning	4.42		4.42	4.42		4.42	4.42		4.42	-		-
Streets - Stormwater	2.88		2.88	2.88		2.88	2.88		2.88	-		-
Water Resources & Planning	1.75		1.75	2.25		2.25	2.25		2.25	2.25		2.25
Water - Treatment Plant	14.35		14.35	15.10		15.10	15.10		15.10	12.85		12.85
Water - Systems Operations & Maintenance	16.00		16.00	17.50		17.50	16.75		16.75	16.75		16.75
Water - Environmental Monitoring	8.75		8.75	8.75		8.75	9.00		9.00	9.00		9.00
Water - Instrumentation and Controls				1.00		1.00	1.00		1.00	1.50		1.50
Sewer - Treatment Plant	16.40		16.40	15.65		15.65	15.65		15.65	15.40		15.40
Sewer - Industrial Pretreatment	3.00		3.00	5.00		5.00	4.25		4.25	3.25		3.25
Sewer - System Operations & Maintenance	10.00		10.00	10.50		10.50	10.50		10.50	12.50		12.50
Sewer - Laboratory Operations	5.25	0.80	6.05	5.25	0.80	6.05	5.50	0.80	6.30	5.50	0.80	6.30
Sewer - Instrumentation and Controls				1.00		1.00	1.00		1.00	1.50		1.50
Sewer - Storm Water	3.00		3.00	3.00		3.00	3.00		3.00	-		-
Sewer - Storm Water Operations & Maintenanc	2.00		2.00	4.00		4.00	4.00		4.00	-		-
Sewer - Storm Water Environmental Services	1.00		1.00	1.00		1.00	1.00		1.00	-		-
Water Reclamation - Resources & Planning	3.25		3.25	3.25		3.25	3.25		3.25	3.25		3.25
Water Reclamation - Supply	0.05		0.05	0.05		0.05	0.05		0.05	0.05		0.05
Stormwater - Street Drainage										4.55		4.55
Stormwater - Street Sweeping										4.55		4.55
Stormwater - Wastewater										3.00		3.00
Stormwater - Utilities										4.50		4.50
Stormwater - Water Quality										2.00		2.00
Total Public Works	**177.00**	**3.65**	**180.65**	**200.00**	**3.20**	**203.20**	**209.00**	**2.30**	**211.30**	**216.00**	**2.30**	**218.30**
Department of Human Services												
Operations & Administration	6.25		6.25	8.40		8.40	8.40		8.40	8.40		8.40
Adult Services	2.20		2.20	2.20		2.20	2.20		2.20	2.20		2.20
Child Welfare	21.82		21.82	20.30		20.30	20.30		20.30	20.30		20.30
Child Care Assistance	1.17		1.17	1.17		1.17	1.17		1.17	1.17		1.17
Public Assistance	20.19		20.19	19.94		19.94	23.20		23.20	23.20		23.20
Child Support Enforcement	4.15	0.50	4.65	4.15	0.50	4.65	4.15	0.50	4.65	4.15	0.50	4.65
TANF Administration	2.18		2.18	2.18		2.18	2.18		2.18	2.18		2.18
Workforce Center	12.68	0.80	13.48	12.30	0.80	13.10	12.30	0.80	13.10	12.30	0.80	13.10
Total Department of Human Services	**70.64**	**1.30**	**71.94**	**70.64**	**1.30**	**71.94**	**73.90**	**1.30**	**75.20**	**73.90**	**1.30**	**75.20**
Public Health & Environment												
Public Health Administration	4.25	1.77	6.02	6.36	1.30	7.66	6.10	1.25	7.35	6.10	1.25	7.35
Public Health & Planning	2.00	0.75	2.75	2.00	0.75	2.75	3.00	-	3.00	3.00		3.00
Reproductive Health	0.40	1.18	1.58	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
Disease Prevention	5.25	0.45	5.70	5.00	0.50	5.50	5.00	-	5.00	6.00		6.00
Community Based Nursing	1.10	0.65	1.75	1.00		1.00	1.00		1.00			-
Women, Infants & Children	1.20	0.75	1.95	1.00	0.75	1.75	1.00	0.75	1.75	1.00	0.75	1.75
Environmental Health	4.88		4.88	5.00		5.00	4.00	0.50	4.50	4.00	0.50	4.50
Emergency Preparedness	2.37		2.37	1.00		1.00	1.00		1.00	1.00		1.00
Health Promotions	1.80	1.00	2.80	2.00	1.00	3.00	2.00	1.00	3.00	2.00	1.00	3.00
Vital Statistics	1.11		1.11	1.00		1.00	1.00		1.00	1.00		1.00
Total Public Health & Environment	**24.36**	**6.55**	**30.91**	**25.36**	**5.30**	**30.66**	**25.10**	**4.50**	**29.60**	**25.10**	**4.50**	**29.60**
Total City & County	**877.00**	**45.72**	**920.72**	**912.00**	**44.13**	**956.13**	**929.00**	**41.82**	**970.82**	**957.00**	**39.58**	**996.58**

APPENDIX G

INTERFUND ACTIVITY - 2025

Receiving Fund	Expending Fund	Amount	Transaction Description
City General	Water	1,431,211	General government services provided by the General Fund based on an estimate of the amount of time invested in Water-related functions.
City General	Wastewater	2,049,031	General government services provided by the General Fund based on an estimate of the amount of time invested in Wastewater-related functions.
City General	Water Reclamation	208,620	General government services provided by the General Fund based on an estimate of the amount of time invested in Water Reclamation-related functions.
City General	Lodging Tax	700,000	100% of tax collected is designated for the maintenance of street landscapes for specific retail developments. Parks Maintenance activities are recorded in the General Fund.
City General	County General	3,013,124	General government services provided by the General Fund based on an estimate of the amount of time invested in County-related functions.
City General	County General	5,318,108	Covers expenditures in excess of revenues.
Total City General Fund		**12,720,094**	
Facility Maintenance	City General	4,017,130	Facility specific costs and sq. ft. allocation of general costs.
Facility Maintenance	Water	309,470	Facility specific costs and sq. ft. allocation of general costs.
Facility Maintenance	Wastewater	286,220	Facility specific costs and sq. ft. allocation of general costs.
Facility Maintenance	Recreation	1,839,660	Facility specific costs and sq. ft. allocation of general costs.
Facility Maintenance	Human Services	-	Facility specific costs and sq. ft. allocation of general costs.
Facility Maintenance	County General	2,154,080	Facility specific costs and sq. ft. allocation of general costs.
Total Facility Maintenance Fund		**8,606,560**	
Recreation	City General	5,532,735	Subsidy for operations to cover costs above participation fees.
Total Recreation Fund		**5,532,735**	
Library	City General	-	Covers expenditures in excess of revenues.
Total Library Fund		**-**	
Street	City / County General	4,165,133	Replacement of the Road and Bridge Tax collected from predecessor counties.
Total Street Fund		**4,165,133**	
Capital Improvement	City General	-	Covers new capital improvements projects.
Capital Improvement	County General	-	Covers new capital improvements projects.
Capital Improvement	Open Space & Parks	-	Repayment for Markel Acquisition
Capital Improvement	Human Services	-	Covers new capital improvements projects.
Capital Improvement	Development Agreements	-	Covers new capital improvements projects
Total CIP Fund		**-**	
Open Space & Parks	Capital Improvement	-	Contributions for projects and right of way purchases.
Total Open Space & Parks Fund		**-**	
Development Agreements	Service Expansion Fee	74,850	Share of Service Expansion Fee based on Development Agreements.
Total Development Agreements Fund		**74,850**	
Debt Service	Capital Improvements	8,477,583	Portion of principal and interest payments due related to sales tax capital improvements.
Debt Service	Development Agreements	5,123,127	Debt service on Westcor obligation refinancing.
Total Debt Service Fund		**13,600,710**	
Cemetery	City General	92,379	Covers expenditures in excess of revenues.
Total Cemetery Fund		**92,379**	
Total County Detention Center		**-**	
Human Services	County General	-	Workforce Center - covers expenditures in excess of revenues.
Total Human Services Fund		**-**	
Grand Total Interfund Activity		**44,792,461**	

APPENDIX H

INTERGOVERMENTAL & COMMUNITY FUNDING

Organization	Actual 2022	Original Budget 2023	Revised Budget 2023	Original Budget 2024
HEALTH & HUMAN SVCS STATE FUNDED/MANDATED:				
Imagine!				
Mental Health Center of Boulder County, Inc.	$ 1,562,946	$ 1,562,946	$ 2,103,427	$ 1,799,667
Misc. HHS Direct Service Providers				
TOTAL HHS AGENCY OUTLAYS	**$ 1,562,946**	**$ 1,562,946**	**$ 2,103,427**	**$ 1,799,667**
COMMUNITY OUTLAY:				
Misc. Cultural Organization Outlays	$ 23,402	$ 29,157	$ 29,157	$ 26,950
TOTAL COMMUNITY AGENCY OUTLAYS	**$ 23,402**	**$ 29,157**	**$ 29,157**	**$ 26,950**
ORGANIZATION DUES:				
Broomfield Area Chamber of Commerce	$ 3,900	$ 3,400	$ 3,400	$ -
Colorado Communities for Climate Action (CC4CA)	10,000	10,000	10,000	10,400
Colorado Municipal League	0	40,200	40,200	47,000
Counties & Commissioners Acting Together	0	0	0	0
Colorado Counties Inc.	0			26,300
Denver Regional Council of Governments	32,575	22,200	22,200	27,900
Metro Mayors Caucus/ Civic Results	7,170	5,560	5,560	8,200
National Association of Counties	0	860	860	860
National League of Cities	4,954	4,700	4,700	6,900
Regional Air Quality Council	0	8,600	8,600	0
Rocky Mountain Metropolitain Airport Noise Roundtable (RMMA)	12,000			3,600
U.S. 36 Commuting Solutions	13,027	12,800	12,800	0
North Area Transportation Alliance	3,024	0	0	3,024
TOTAL ORGANIZATION DUES	**$ 88,014**	**$ 108,320**	**$ 108,320**	**$ 134,184**
TOTAL OUTSIDE AGENCY FUNDING	**$ 1,674,362**	**$ 1,700,423**	**$ 2,240,904**	**$ 1,960,801**

***Note White=City Contribution**

***Note Shaded=County Contribution**

APPENDIX I

ADMINISTRATIVE CHARGES & INTERNAL SERVICE ALLOCATIONS

Facility Maintenance **2024 Budget**

Allocations are charged to each major fund for Facility Maintenance services based on the square footage of the buildings maintained for each fund.

GENERAL FUND	$	3,540,363
Municipal Center, Police Building, Depot Hill Museum, #12 Garden Center, Shops/Maintenance Building, Recycling Center, Library, Auditorium		
WATER FUND		309,470
Water Treatment Plant on 144th, Water Treatment Plant on 112th		
SEWER FUND		286,220
Wastewater Treatment Plant		
RECREATION FUND		1,839,660
Community Center, The Bay (Aquatics Park), Paul Derda Recreation Center		
COUNTY FUND		3,540,363
Detention Center, Courts Building, Health & Human Services, and Senior Services		
Total Charges	**$**	**9,516,076**

General Services for County Fund **2024 Budget**

Allocations are charged to the County General Fund (County Fund) for centralized services provided by the City such as finance, human resources, legal, information technology and fleet maintenance. The amounts are based on the indirect cost allocation report prepared each year.

COUNTY FUND	$	5,818,108
Total Charges	**$**	**5,818,108**

General Services for Utility Funds **2024 Budget**

Allocations are charged to each utility fund (Water, Sewer and Water Reclamation) for centralized services provided by the City such as finance, human resources, legal, information technology, and fleet maintenance. The amounts are based on the indirect cost allocation report prepared each year.

WATER FUND	$	1,431,211
SEWER FUND		2,049,031
WATER RECLAMATION FUND		208,620
Total Charges	**$**	**3,688,862**

General Services for Broomfield Urban Renewal Authority **2024 Budget**

Allocations are charged to the Broomfield Urban Renewal Authority (BURA) for centralized services provided by the City such as project administration, finance, human resources, legal, and planning. The amounts are based on the indirect cost allocation report prepared each year.

BURA	$	5,470,838
Total Charges	**$**	**5,470,838**

APPENDIX J

LONG RANGE FINANCIAL PLAN 2021 - SUMMARY

2021 Financial Plan Update

The Financial Plan is an analytic tool to provide staff and decision makers with clear economic and financial data and metrics to inform policy decisions and provide clarity to the overall direction of the City and County and the various factors that influence, inhibit, and enhance that direction.

The plan is intended to link land use planning, demographic information, and financial planning. This linkage is achieved by coordinating financial planning with Broomfield's 2016 Comprehensive Plan. The purpose for this integration is to understand the potential financial implications of future land uses and plan accordingly to ensure that Broomfield remains a financially sustainable community that can afford to maintain existing levels of service in the future.

Although Broomfield maintains financial health, continued positive economic and revenue results are not guaranteed. Several factors can affect the continuation of positive results, including:

- Deviations from projected land uses detailed in the Comprehensive Plan
- Unforeseen effects of aging infrastructure
- Short-term and long-term economic conditions
- Broomfield's population demographics
- Changes in tax and revenue policy
- Increases in service levels and demands
- Changes in retail competition from Broomfield's neighboring communities

In order to continue to monitor Broomfield's financial health and sustainability, the Financial Plan incorporates a model that provides a summary of current and future financial states, and can be used to evaluate the financial impacts of land use decisions on an ongoing basis. The LRFP data and metrics are intended to be part, not the only, evaluating factor of development decisions. Part of the update of the LRFP is a goal of integrating the inputs and outputs to other information from colleague departments, such as Community Development and Economic Vitality and Development.

Approach

This financial model is intended to enable the City Council and staff to step back from the transactional, incremental process of the annual budget and specific development proposals to understand the current and long-term financial impacts of land use development and related strategies as one (1) consideration factor regarding development proposals. The updated Financial Plan intends to assist in developing and communicating strategic revenue and expenditure goals beyond a specific proposed development project, the one-year budget cycle, and even the five-year forecast planning cycle. It allows staff to have information on both the short-term and long-term in their consideration deliberations. Further, it allows for consideration of the varied choices with a development such as housing tenure, sustainability, business development character and uses, and market conditions based on the type of development.

The Financial Plan model links planned land use activity to the generalized financial benefits and costs, of those uses and activities in existing and future development. For example, residential land use has a mixed net impact on Broomfield's financial outlook. This net impact stems from residential areas costing more to provide services than it receives in taxes and revenues.

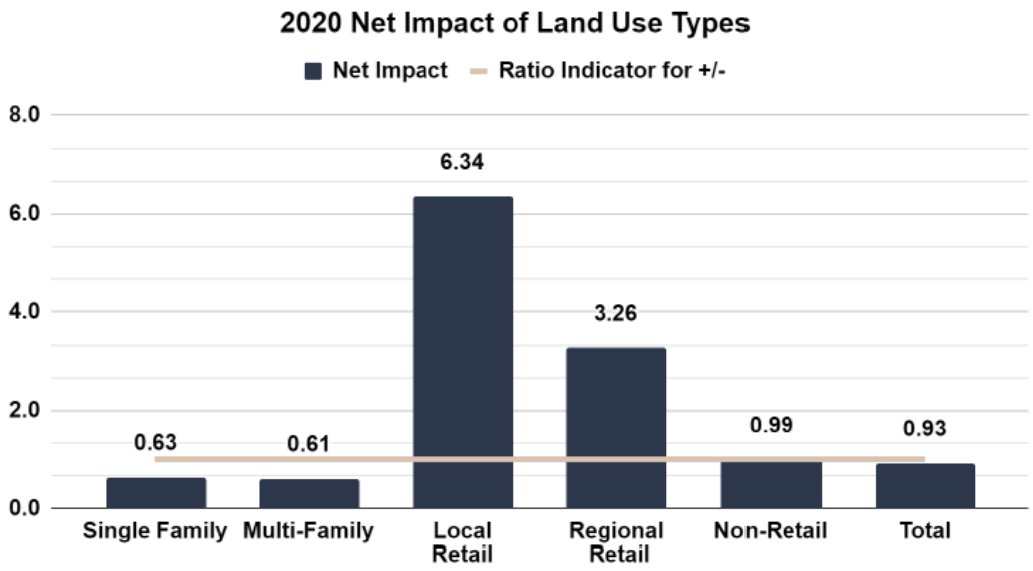
Illustrated in Chart 1, the single-family and multi-family residential provide 63 cents and 61 cents, respectively, of revenue for every dollar ($) Broomfield spends on the cost of services for these land use categories. However, residential units and the resulting activity and spending is part of the market demand for retail and commercial land uses that have positive net impacts on Broomfield's financial outlook.

Conversely, retail and commercial areas generate more in taxes and revenues than it costs Broomfield to provide services to those areas. It is the combination of these net impacts that determines Broomfield's overall financial

outlook. It should be noted some commercial and retail uses, the market demand of these developments is support from patrons and visitors from outside of Broomfield.

A ratio of 1.00, shown by the tan line in Chart 1 indicates that revenues generated by the land use are equal to the cost of services allocated to the same land use. Ratios greater than 1.00 indicate a net positive ratio of revenues to expenditures whereas ratios less than 1.00 indicate services cost more than revenues generated.

Chart 1



The total land use ratio was 1.02 in 2004, 1.11 in 2008, 1.04 in 2012, and 0.93 in 2020. This means that Broomfield received $0.93 in revenues for every $1.00 of expenditures in 2020. The decrease is in large part due to capital project expenses.

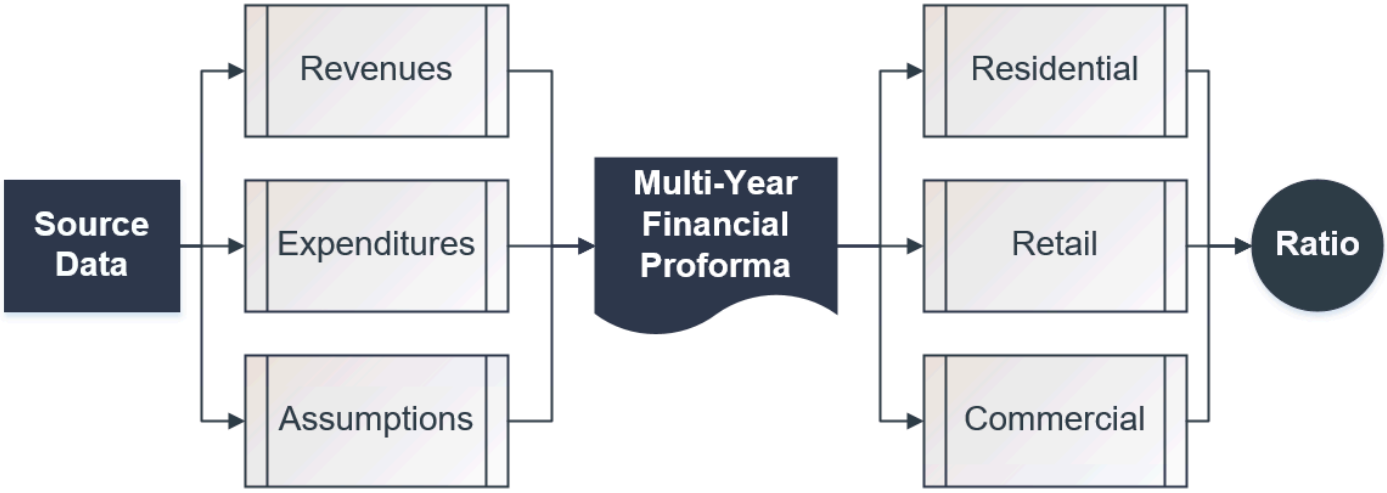
Financial Model

In order to continuously monitor Broomfield's financial health as land use decisions are made by the City Council, the Financial Plan contains an interactive model that can be used to evaluate the financial impacts of the land use decisions. The model includes general governmental-type fund operating and capital revenues and expenditures, staffing projections, and long-range financial projections. Revenue and expenditure data included in the models include: 2020 (actual numbers), 2021 (budget numbers), and projections until build-out. The key output of the model is the annual Revenue to Expenditure Ratio explained earlier. An illustration of how the financial model is built is shown below in Chart 2.

APPENDIX J

LONG RANGE FINANCIAL PLAN 2021 - SUMMARY

Chart 2
Financial Model



Broomfield's Financial Health

The Financial Model indicates that Broomfield is financially healthy and, barring any significant deviations from planned uses of land or other major assumptions in the Financial Plan, is expected to maintain and sustain this health. This is largely due to sound fiscal practices, including:

- Projecting revenues conservatively
- Providing affordable service levels
- Funding ongoing, operating expenditures with ongoing, operating revenues
- Funding maintenance and replacement of capital equipment and infrastructure adequately
- Promoting a diversified mix of revenues
- Promoting a desired mix of land uses
- Ensuring growth pays for its own way
- Maintaining healthy levels of operating and debt service reserves
- Maintaining reserves for specific purposes, such as transportation improvements and facility expansion

Land Use Projections

Land use has been projected based on the Comprehensive Plan and Community Development's projections. Each development area was analyzed for potential revenue and the cost of providing the same service level as Broomfield currently provides. Table 10 projects the land use by the five categories used in the ratio charts. The growth in the projected land use categories are associated with current plans and is, generally, located in developments in Arista, Interlocken, and the northeast quadrant of Broomfield (North Park, Palisade, Northlands, and the areas east of I-25).

Table 10

APPENDIX J

LONG RANGE FINANCIAL PLAN 2021 - SUMMARY

Square Feet by Land Use Type				
		2012	2020	Projected Build-Out
Residential	Single-Family	34,350,750	55,955,000	80,752,500
	Multi-Family	8,765,000	8,610,300	17,136,000
	Total	43,115,750	64,565,300	97,888,500
Commercial	Local Retail	1,927,500	3,142,720	5,286,200
	Regional Retail	2,556,130	1,757,802	1,806,802
	Commercial/Industrial	11,629,200	14,973,749	22,153,126
	Total	16,112,830	19,874,271	29,246,128

Table 11 shows that, by build-out, the allocation of land use is expected to grow mainly in the Retail/Commercial and Open Lands designations, consistent with the Comprehensive Plan. Residential land uses are only expected to grow from 34% to 37% of total land uses, while Retail/Commercial is expected to increase from 7% to 23% of total land use and Open Lands is projected to reach the goal of 40% of total land use.

Table 11

Broomfield's Land Use Types and Acreage Amounts						
Major Land Uses	2012		2019		Projected Build-Out	
	Acres	% of Total	Acres	% of Total	Acres	% of Total
Residential	8,138	34.0%	8,138	34.0%	8,727	36.5%
Office/Industrial/Non-Retail	1,098	4.6%	1,098	4.6%	4,521	18.9%
Local Retail	152	0.6%	152	0.6%	447	1.9%
Regional Retail/Malls	267	1.1%	267	1.1%	340	1.4%
Open Lands*	7,680	32.1%	7,680	32.1%	9,866	41.3%
Undeveloped Private Lands	6,566	27.5%	6,566	27.5%	-	0.0%
Total	**23,901**	**100.0%**	**23,901**	**100.0%**	**23,901**	**100.0%**

*Includes Boulder County IGA Open Lands

Revenue And Expenditure Projections

In Broomfield, a diverse revenue base, consistent economic growth, and conservative budget practices have all contributed to revenue growth that exceeds the rate of expenditure growth. As noted in Table 20, Broomfield's actual ratio of revenues to expenditures meets or exceeds 1.0 every year – an indicator of consistently solid overall financial health. The ratio fluctuations over time are mostly due to the timing of capital investments.

APPENDIX J

LONG RANGE FINANCIAL PLAN 2021 - SUMMARY

Table 20

Summary of Revenues & Expenditures			
2020 to Projected Build-Out			
	Total Revenues	**Total Expenditures**	**Ratio**
2020 Actual	$ 184,952,739	$ 199,248,478	**0.93**
2021 Projected	$ 177,226,560	$ 219,350,247	**0.81**
2025 Projected	$ 207,976,856	$ 203,066,505	**1.02**
2030 Projected	$ 241,480,261	$ 260,167,113	**0.93**
2035 Projected	$ 277,283,587	$ 260,734,814	**1.06**
Projected Build-Out	$ 310,644,469	$ 300,655,832	**1.03**

Revenue To Expenditure Ratio

In Table 26, 27 and 28, the Financial Model projects the ratio for revenues to expenditures at build-out. It shows that, at build-out, based on the amended Comprehensive Plan, Broomfield can maintain a ratio of revenues to expenditures of 1.04. Table 29 provides a historical snapshot of the projected build-out ratios at the 2005, 2009, and 2013 as compared to the current 2021 update.

Table 26

Financial Model for General Governmental Fund Types			
Residential Projected Build-Out	**Major Land Use Categories**		
	Single Family Residential	**Multi-Family Residential**	**Total**
Population	72,882	41,621	114,504
Total Revenues	**$ 126,321,380**	**$ 32,731,085**	**$ 159,052,465**
% of Total	79%	21%	100%
Total Expenditures	**$ 180,072,912**	**$ 53,913,383**	**$ 233,986,295**
% of Total	77%	23%	100%

Table 27

Financial Model for General Governmental Fund Types				
Commercial Projected Build-Out	**Major Land Use Categories**			
	Commercial Local Retail	**Commercial Retail - Malls**	**Commercial Non-Retail**	**Total**
Sq Foot of Buildings	5,286,200	1,806,802	22,153,126	29,246,128
Total Revenues	**$ 63,911,892**	**$ 40,671,585**	**$ 47,852,630**	**$ 152,436,108**
% of Total	42%	27%	31%	100%
Total Expenditures	**$ 8,811,160**	**$ 11,449,920**	**$ 46,408,457**	**$ 66,669,537**
% of Total	13%	17%	70%	100%

APPENDIX J

LONG RANGE FINANCIAL PLAN 2021 - SUMMARY

Table 28

Financial Model for General Governmental Fund Types			
Residential & Commercial Projected Build-Out	**Major Land Use Categories**		
	Residential	**Commercial**	**Combined**
Total Revenues	**$ 159,052,465**	**$ 152,436,108**	**$ 311,488,573**
% of Total	51%	49%	100%
Total Expenditures	**$ 233,986,295**	**$ 66,669,537**	**$ 300,655,832**
% of Total	78%	22%	100%
Total Revenues Less Expenditures	**$ (74,933,830)**	**$ 85,766,571**	**$ 10,832,741**
Ratio of Revenues to Expenditures	**0.68**	**2.29**	**1.04**

Table 29

Projected Build-Out Ratios	
Report Years	**Projected Build-Out Ratio**
2005	1.11
2009	1.08
2013	1.08
2021	1.04

This appendix is a summary of the Long Range Financial Plan. The full version can be found at http://www.broomfield.org.

Appendix K - Strategy Map

Guiding Statements & Plans

Mission Statement

Working in partnership with the community, the City & County of Broomfield provides excellent services in an efficient, respectful, and courteous manner to enhance and protect the environment and quality of life of Broomfield residents.

Guiding Values

- We are here to serve our residents as advocates and problem solvers.
- We always treat our residents and employees with dignity, respect, and equity.
- We are fiscally responsible.
- We are here to help Broomfield be a safe and enjoyable community filled with opportunity for residents and employees.
- We care and we show it through our positive manner.
- We respond quickly and we follow-up.
- We value vision, diversity, and progressive thinking.
- We encourage new ideas and suggestions.
- We maximize opportunities to advance the interest of the community as a whole.

Comprehensive Plan - Broomfield's Comprehensive Plan helps guide budget development by focusing on the following areas:

- Community Form & Identity
- Growth, Population, & Change
- Land Use
- Transportation
- Open Space, Parks, Recreation, & Trails
- Economic Development
- Community Services & Facilities
- Environmental Stewardship
- Housing
- Utilities
- Oil & Gas

Community Goals



Goal 1: Financial Sustainability and Resilience



Goal 2: Growing Greener



Goal 3: Mobility



Goal 4: Thriving, Diverse, Safe and Welcoming Community



Goal 5: Organizational Health