2016 5-YEAR CIP PLAN

CITY AND COUNTY OF

BROOMFIELD COLORADO

2016 5-YEAR CAPITAL IMPROVEMENT PROJECT PLAN

CITY AND COUNTY OF BROOMFIELD, COLORADO
2016 PROPOSED BUDGET
5-YEAR CAPITAL IMPROVEMENT PLAN
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5-YEAR CAPITAL IMPROVEMENT PLAN

OVERALL SUMMARY

Capital Improvement Program

The Capital Improvement Program (CIP) budget is the result of careful planning and use of the 2005 City and County Comprehensive Plan, The Long Range Financial Plan (LRFP), and cooperation between citizen committees and department staff. The focus is on the next five years, but the plan includes details for the next 20 years, plus projects that have been identified that are beyond the 20-year scope. The plan includes capital rehabilitation and asset replacement needs in addition to desires for new amenities and expanded and new facilities. The plan assists with forecasting needs for enhanced capital revenues, such as bond funding, to meet large infrastructure needs.

Capital Improvement Budget Policies

- The City and County will project its equipment replacement and maintenance schedule needs for the next five years and will update this projection each year. From this projection, a maintenance and replacement schedule will be developed and followed.
- The City and County will develop a multi-year plan for capital improvements, including Capital Improvement Program (CIP) design, development, implementation, and operating and maintenance costs.
- A capital project is defined as a project with a useful life greater than one year and a cost equal to or greater than $10,000. Projects not meeting these criteria are generally funded in operating budgets.
- Equipment will be included in the Capital Budget if it is a replacement of a current asset with a cost equal to or greater than $5,000. New equipment, regardless of the cost, and replacement of equipment costing less than $5,000 are generally funded in operating budgets.

Budget Development Process

The City and County's planning and budget process begins early in the year for the next year's budget. Current revenues and capital project expenditures are closely analyzed to determine if projections are accurate. This process allows for any possible excess project funding to be reduced and programmed into the next year's budget. The current year budget is generally amended in March to appropriate prior-year projects that are in progress and release any funding no longer needed.

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

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

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

- If this is a replacement of a current asset, are the expenditures necessary to continue providing the same level of service?
- Will the replacement reduce operating costs? For example, will the cost of labor, materials or other items, such as electricity, be lowered by replacing obsolete equipment?
- What are the future service demands, and will this project be able to meet those demands?
- Is this project required to comply with safety or environmental mandates?

The CIP staff also reviews the estimated cost to ensure it is projected at a reasonable cost. Once a project reaches this point, it is then categorized within one of the 12 city categories and added to the Capital Plan. Projects are then compared within each category and prioritized to like-kind projects. In some cases, such as Open Space and Trails, citizen committees help prioritize the projects within the category. In other cases, staff prioritizes the projects based on need, value to the community,

availability of funding source, and other factors. CIP staff also complete alternative design analyses, whenever possible. The benefit of this analysis is to ensure that construction costs do not outweigh the benefits of the project.

Budget Calendar

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

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

CIP Fund Summaries

The Sales and Use Tax Capital Improvement Fund

This fund was established to account for the deposit of a portion of sales and use tax revenues collected and dedicated for capital improvements. One-third of Broomfield's 3.5% city sales and use tax revenue collected is earmarked for capital improvements and other costs related to capital improvements, such as studies, planning, consulting, engineering, legal, and financing. The asset replacement fund is a sub-fund created to provide for the replacement of existing capital equipment items within the general government type funds (enterprise fund items are budgeted within the appropriate enterprise fund).

Sales and Use Tax Capital Improvements Fund
Sources and Uses of Funds

	Actual 2014	Original Budget 2015	Revised Estimate 2015	Budget 2016	% Change 15 Original 2016	% Change 15 Revised 2016
Beginning Balance	$ 31,111,191	$ 4,522,409	$ 38,089,237	$ 10,531,496	132.87%	-72.35%
Revenues	24,726,563	23,493,788	44,142,928	23,858,762	1.55%	-45.95%
Interfund Activity	12,351,200	8,209,369	10,117,536	6,627,798	-19.27%	-34.49%
Total Sources of Funds	$ 68,188,954	$ 36,225,566	$ 92,349,701	$ 41,018,056	13.23%	-55.58%
Expenditures	$ 19,468,963	$ 23,949,945	$ 73,363,482	$ 32,025,497	33.72%	-56.35%
Interfund Activity	4,382,255	5,554,723	5,554,723	7,491,947	34.88%	34.88%
Transfer to Reserves	$6,248,499	$6,500,000	$2,900,000	$1,400,000	-78.46%	-51.72%
Total Uses of Funds	$ 30,099,717	$ 36,004,668	$ 81,818,205	$ 40,917,444	13.64%	-49.99%
Ending Balance	$ 38,089,237	$ 220,898	$ 10,531,496	$ 100,612	-54.45%	-99.04%

The Sales and Use Tax Fund also accumulates funds each year to be used to finance large projects. Funds are allocated for facilities improvements, asset protection, sound wall projects, transportation projects, and IT software replacement projects. In 2015, funds are being used for the construction of a new Health and Human Services building. In 2016, funds are being used for the Dillon Road improvements.

Sales and Use Tax Capital Improvements Reserves (Allocation for Asset Protection, Facilities Improvements, Sound Walls, Transportation Projects, and Telecom Systems)						
	Actual 2014	Original Budget 2015	Revised Estimate 2015	Budget 2016	% Change 15 Original 2016	% Change 15 Revised 2016
Beginning Balance	$ 18,463,156	$ 7,972,839	$ 23,225,773	$ 6,630,073	-16.84%	-71.45%
Additions	6,248,499	6,500,000	2,900,000	1,400,000	-78.46%	-51.72%
Uses	1,485,882	2,700,100	19,495,700	110,000	-95.93%	-99.44%
Ending Balance	$ 23,225,773	$ 11,772,739	$ 6,630,073	$ 7,920,073	-32.73%	19.46%

The Conservation Trust Fund

This fund was established to account for the deposit of Colorado Lottery proceeds, which the State shares with city and county governments. Proceeds can be used for the acquisition, development, and maintenance of new conservation sites and capital improvements or maintenance for recreational purposes on any public sites.

Conservation Trust Fund Sources and Uses of Funds						
	Actual 2014	Original Budget 2015	Revised Estimate 2015	Budget 2016	% Change 15 Original 2016	% Change 15 Revised 2016
Beginning Balance	$ 1,392,077	$ 397,815	$ 1,215,436	$ 336,668	-15.37%	-72.30%
Revenues	576,940	638,600	641,400	612,400	-4.10%	-4.52%
Total Sources of Funds	$ 1,969,017	$ 1,036,415	$ 1,856,836	$ 949,068	-8.43%	-48.89%
Expenditures	$ 753,581	$ 653,000	$ 1,520,168	$ 158,850	-75.67%	-89.55%
Interfund Activity	-	-	-	-	NA	NA
Total Uses of Funds	$ 753,581	$ 653,000	$ 1,520,168	$ 158,850	-75.67%	-89.55%
Ending Balance	$ 1,215,436	$ 383,415	$ 336,668	$ 790,218	106.10%	134.72%

The Open Space and Park Land Fund

This fund was established to account for sales and use tax revenues earmarked for capital improvements related to open space and park land. In 2016, Open Space and Park Land Fund sales and use tax revenues are estimated at $3,848,625, based on a sales tax rate of 0.25%, 80% of which is designated for open space projects, with the remaining 20% designated for park land and recreation facility projects.

Open Space and Park Land Fund Sources and Uses of Funds						
	Actual 2014	Original Budget 2015	Revised Estimate 2015	Budget 2016	% Change 15 Original 2016	% Change 15 Revised 2016
Beginning Balance	$ 3,307,301	$ 3,050,662	$ 3,794,408	$ 1,036,388	-66.03%	-72.69%
Revenues	3,708,326	3,650,008	5,857,052	3,859,100	5.73%	-34.11%
Interfund Activity	1,381,083	125,000	125,000	1,888,021	1410.42%	1410.42%
Total Sources of Funds	$ 8,396,710	$ 6,825,670	$ 9,776,460	$ 6,783,509	-0.62%	-30.61%
Expenditures	$ 1,262,936	$ 3,162,686	$ 6,785,301	$ 6,040,449	90.99%	-10.98%
Interfund Activity	499,082	624,083	574,352	249,083	-60.09%	-56.63%
Lease/Purchase Payments	1,476,236	1,380,419	1,380,419	-	-100.00%	-100.00%
Transfer to Reserves	1,364,048	-	-	-	NA	NA
Total Uses of Funds	$ 4,602,302	$ 5,167,188	$ 8,740,072	$ 6,289,532	21.72%	-28.04%
Ending Balance	$ 3,794,408	$ 1,658,482	$ 1,036,388	$ 493,977	-70.22%	-52.34%

The Services Expansion Fee (SEF) Fund

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

Service Expansion Fee (SEF) Fund Sources and Uses of Funds						
	Actual 2014	Original Budget 2015	Revised Estimate 2015	Budget 2016	% Change 15 Original 2016	% Change 15 Revised 2016
Beginning Balance	$ 6,114,903	$ 5,735,943	$ 6,968,265	$ 7,537,427	31.41%	8.17%
Revenues	2,165,854	2,002,100	1,397,600	1,672,260	-16.47%	19.65%
Interfund Activity	157,170	-	-	-	NA	NA
Total Sources of Funds	$ 8,437,927	$ 7,738,043	$ 8,365,865	$ 9,209,687	19.02%	10.09%
Expenditures	$ 825,132	$ 87,000	$ 293,988	$ 743,000	754.02%	152.73%
Interfund Activity	$644,530	$708,550	$534,450	$554,630	-21.72%	3.78%
Total Uses of Funds	$ 1,469,662	$ 795,550	$ 828,438	$ 1,297,630	63.11%	56.64%
Ending Balance	$ 6,968,265	$ 6,942,493	$ 7,537,427	$ 7,912,057	13.97%	4.97%

The Development Agreement Capital Improvements Fund

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

The Development Agreements Fund was established to account for these contractual obligations. A development agreement is an agreement entered into between the City and a developer. Such agreements are designed to 1) share the cost of infrastructure improvements with the developer, so that Broomfield is not solely paying for these improvements, or 2) provide incentives for the developer to do business in Broomfield, in the form of reimbursed sales, use, or property tax generated by the new development. Development Agreements enable Broomfield to promote and protect its sales tax base.

The total expected obligations to be repaid through these future revenues are summarized in the chart below.

Outstanding Development Obligations	
	Actual 2014
Total Estimated Obligation	$ 432,125,501
Cumulative Payments as of 2014	178,507,343
Preliminary Actual Payment in 2015	9,402,568
Estimated Payment in 2016	9,439,624
Total Estimated Obligation as of 12/31/2016	$ 234,775,966

Expenditures by Category

The CIP expenditures by category are summarized in the following chart. As can be seen, substantial projects have been completed in the last five years. There is an increase in capital spending in 2015 due to construction of a new Health and Human Service building. The cost of this building is estimated at $16.5 million and is being cash funded.

Information Technology projects include funding to replace Police communication software. This is a three-phase project started in 2012, with additional funding planned for 2015. The total project is

approximately $4.3 million and Police went live on the new software in the spring of 2015. The 2015 and 2016 budgets also include funding to replace Recreation Services program software, HR/Payroll software, and office productivity software.

In 2015, Recreation and Parks will begin a multi-phase $6.0 million project to update the Broomfield Community Center. The 2015 budget will begin the design portion of the project. The 2016 budget will begin the renovation of the locker rooms, HVAC system upgrades, and parking lot and roof repairs. Additional upgrades may be considered by City Council in the future. The 2015 Budget includes $3.7 million for the Yellow Pod at County Commons Park; some of this funding will be used to add parking.

The increase in 2015 Transportation projects is due to the Lowell Boulevard widening project. The budget is $12.7 million and is cash funded. The 2016 budget includes $10 million for improvements to be made to Dillon Road.

The Utility Funds have budgets to continue to build infrastructure in north Broomfield as development in that area picks up. The projects include water line extensions, purchase of raw water, and sewer lift stations. Beginning in 2016, stormwater and drainage projects will be consolidated in the Sewer Fund. In addition, funding is continued for the Windy Gap Reservoir in the Water Fund and environmental standard regulations in the Sewer Fund. The expansion of the current Water Treatment Plant is budgeted in 2015, for a total of approximately $10.3 million. To meet future growth in the northern area of Broomfield, the North Broomfield force main will undergo modifications and re-routing. Design for the project is budgeted in 2015 and construction in 2016, for a total project cost of approximately $13 million.

CITY AND COUNTY OF BROOMFIELD 5 YEAR - CAPITAL PROJECT EXPENDITURES							
	1	2	3	4	5		
Capital Improvement Projects	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget	2016 Budget	2012 to 2016 Total	% of Total
Building & Facilities	$ 876,367	$ 486,711	$ 2,280,640	$ 17,109,679	$ 2,412,110	$ 23,165,507	7.43%
Drainage & Storm Water	302,630	229,062	242,295	377,267	-	1,151,254	0.37%
Information Techology	884,798	2,185,754	1,214,734	5,055,763	1,077,600	10,418,649	3.34%
Landscaping	335,802	757,201	686,099	602,000	630,000	3,011,102	0.97%
Open Space and Trails	595,857	1,077,506	795,203	5,443,356	5,285,449	13,197,371	4.23%
Parks and Recreation	2,609,277	3,026,679	4,911,821	8,117,099	7,417,500	26,082,376	8.37%
Transportation System	5,784,241	8,357,040	5,746,247	32,189,096	16,130,100	68,206,724	21.88%
Vehicle & Other Equipment	2,562,890	1,630,891	2,267,144	4,423,656	1,718,954	12,603,535	4.04%
Development Agreements	7,767,117	6,480,401	7,701,532	7,445,061	7,492,582	36,886,693	11.83%
Planning, Admin & Other	387,439	308,580	316,842	4,403,158	456,500	5,872,519	1.88%
Public Art & Cultural - 1% Allocation	33,487	161,596	50,515	344,481	141,619	731,698	0.23%
Water Fund	1,213,924	1,565,732	1,942,202	36,397,671	10,898,638	52,018,167	16.69%
Sewer Fund	1,254,196	10,078,638	2,068,270	15,103,327	26,832,900	55,337,331	17.75%
Water Reclamation Fund	67,192	316,991	110,953	1,147,329	1,426,103	3,068,568	0.98%
TOTAL	$ 24,675,217	$ 36,662,782	$ 30,334,497	$ 138,158,943	$ 81,920,055	$ 311,751,494	100.00%

Recurring Capital Expenditures

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

Capital Improvement Projects	Actual 2014	Revised Estimate 2015	Estimate 2016
Building & Facility Projects			
Asset Replacement & Refurbishment Fund			
Building Repairs - Citywide	$ 166,760	$ 336,410	$ 320,000
Floor Covering Replacement - Citywide	42,045	234,000	140,000
HVAC Systems Rehabilitation - Citywide	75,789	350,003	250,000
Total Building & Facility Projects	**$ 284,594**	**$ 920,413**	**$ 710,000**
Drainage & Storm Water Projects			
Capital Improvements Fund			
Culvert and Small Bridge Repairs - Citywide	$ 44,850	$ -	$ -
Erosion Control Maintenance - Citywide	4,495	10,000	-
Residential Street Drainage Improvements - Citywide	10,442	92,500	-
Asset Replacement & Refurbishment Fund			
Park Drainage Improvements - Citywide	$ 19,453	$ 25,000	$ -
Total Drainage & Storm Water Projects	**$ 79,240**	**$ 127,500**	**$ -**
Information Technology Projects			
Capital Improvements Fund			
IT - Data Storage Additions	$ 141,151	$ 42,291	$ 90,000
Asset Replacement & Refurbishment Fund			
IT - Desktop Computer Replacements	$ 107,717	$ 200,000	$ 150,000
IT - Laptop Computer Replacements	28,742	30,000	60,000
IT - Microsoft Server Licenses Purchase	5,757	46,453	50,000
IT - Network Hardware Replacement	69,563	80,000	80,000
IT - Server Replacements	18,297	-	30,000
IT - VM Ware Server Upgrade and Licenses	19,759	5,955	38,000
Total Information Technology Projects	**$ 390,986**	**$ 404,699**	**$ 498,000**
Landscaping Projects			
Open Space & Parks Fund			
Irrigation Replacements - Citywide	$ 169,722	$ 170,000	$ 170,000
Park Landscape Improvements - Citywide	76,911	100,000	100,000
Shrub Replacement - Citywide	-	40,000	40,000
Tree Replacement - Citywide	132,785	105,000	105,000
Total Landscaping Projects	**$ 379,418**	**$ 415,000**	**$ 415,000**
Open Space Projects			
Open Space & Parks Fund			
Metzger Open Space - Administration and Maintenance	$ 30,000	$ 30,000	$ 35,000
Mitchem Property - Environmental Insurance Payment	10,125	10,125	10,125
Nordstrom Property Acquisition Phase II	1,206	-	-
Open Space - Due Diligence Services	21,409	15,000	30,000
Total Open Space Projects	**$ 62,740**	**$ 55,125**	**$ 75,125**
Trail System Projects			
Open Space & Parks Fund			
Open Space and Trail Misc. Improvements - Citywide	$ 2,520	$ 25,000	$ 25,000
Open Space and Trails Signage & Kiosks - Citywide	2,625	176,424	35,600
Total Trail System Projects	**$ 5,145**	**$ 201,424**	**$ 60,600**
Parks & Recreation Facility Projects			
Capital Improvements Fund			
Parks - Water Reclamation Tap Payments	$ 1,810,587	$ -	$ -
Conservation Trust Fund			
Pool Accessory Equipment Replacement - All City Pools	$ 30,087	$ 28,000	$ -
Open Space & Parks Fund			
Ballfield Fence Fabric Replacement - Citywide	$ -	$ 20,000	$ 10,000
Playground Improvements - Citywide	290,979	307,806	180,000
Sports Court Replacements & Resurfacing - Citywide	103,566	-	20,000
Total Parks & Recreation Facility Projects	**$ 2,235,219**	**$ 355,806**	**$ 210,000**

Capital Improvement Projects	Actual 2014	Revised Estimate 2015	Estimate 2016
Transportation System Projects			
Capital Improvements Fund			
Illuminated Street Name Sign Conversions - Citywide	$ 20,000	$ -	$ -
Street Light Installation - Citywide	20,291	20,000	20,000
Traffic Mitigation - Citywide	62,449	100,000	100,000
Traffic Signal Upgrades - Citywide	95,433	105,000	105,000
Transportation Studies - Citywide	27,710	111,279	100,000
Asset Replacement & Refurbishment Fund			
Bridge Repairs - Citywide	$ -	$ 25,000	$ 50,000
Concrete Curb Ramp Replacement - Citywide	96,570	25,000	50,000
Concrete Replacement (Residential 25%/75%) - Citywide	198,212	200,000	200,000
Pavement Management and Street Sealing Program - Citywide	3,386,072	3,520,000	3,520,000
Traffic Signal & Light Pole Replacement - Citywide	142,121	120,000	100,000
Services Expansion Fee Fund			
School Safety Program	$ 32,350	$ 22,000	$ 22,000
Total Transportation System Projects	**$ 4,081,208**	**$ 4,248,279**	**$ 4,267,000**
Vehicles, Other Equipment and Furniture			
Asset Replacement & Refurbishment Fund			
Facilities - Office Furniture and Equipment Replacement	$ 54,777	$ 130,000	$ 102,000
Non-Mobile Equipment Replacement - Citywide	68,167	242,650	137,946
Recreation - Electronic Audio/Video Equipment Replacement	9,784	15,411	9,004
Recreation & Police - Fitness Equipment Replacement	214,956	196,970	154,127
Vehicle and Mobile Equipment Replacement - Citywide	1,114,832	1,925,563	1,078,950
Total Vehicles, Other Equipment and Furniture	**$ 1,462,516**	**$ 2,510,594**	**$ 1,482,027**
Community Development Projects			
Development Agreements Fund			
Anthem			
Total Capital Improvements	$ 1,373,054	$ 997,075	$ 1,364,500
Arista			
Infrastructure Public Improvements	558,363	499,975	230,812
Broadlands			
Street Improvements	8,761	-	-
FlatIrons Market Place			
Repayment to Metro District	750,304	693,978	609,718
Lambertson Farm			
Reimbursement for Public Infrastructure	1,189,965	1,257,160	1,406,337
Macerich			
Infrastructure Public Improvements	179,050	178,290	178,290
MidCities (Main Street)			
Payment to Metro District	1,879,746	1,815,051	1,760,599
Village Square (ARC Store)			
Improvements to Building Facade and Parking Lot	70,967	-	-
General Development Reimbursements	381,425	237,211	206,003
Revenue Allocation to BURA			
Allocation to BURA	1,309,897	1,703,008	1,485,643
Total Community Development Projects	**$ 7,701,532**	**$ 7,381,748**	**$ 7,241,902**
Water Utility Projects			
Raw Water - Purchases, Transmission, & Reservoirs			
Raw Water Purchase	$ -	$ 17,500,000	$ -
Windy Gap - Payment of Broomfield's Share	268,653	268,938	275,918
Total Raw Water Projects	**$ 268,653**	**$ 17,768,938**	**$ 275,918**
Planning and Administration			
Anthem Infrastructure Reimbursement	$ 513,019	$ 461,094	$ 747,720
Total Planning and Administration	**$ 513,019**	**$ 461,094**	**$ 747,720**
Total Water Utility Capital Improvements	**$ 781,672**	**$ 18,230,032**	**$ 1,023,638**
Sewer Utility Projects			
Planning and Administration			
Developer Reimbursement - Anthem Infrastructure License Fee Credits	$ 137,970	$ 243,090	$ 591,300
Developer Reimbursement - South Outfall Phase 3	28,369	-	181,000
Total Planning and Administration	**$ 166,339**	**$ 243,090**	**$ 772,300**
Total Sewer Utility Capital Improvements	**$ 166,339**	**$ 243,090**	**$ 772,300**

Capital Improvement Projects	Actual 2014	Revised Estimate 2015	Estimate 2016
Water Reclamation Utility Projects			
Reuse Water Distribution System - Lines & Facilities			
Meadow Island Diversion Structure	$ -	$ -	$ 84,540
Public Works -Engineering and Legal Services	77,954	167,625	175,125
Total Distribution System Projects	**$ 77,954**	**$ 167,625**	**$ 259,665**
Reuse Water Acquisition and Storage			
Heit Pit - CCWCD Lease Payment	$ -	$ 127,385	$ 43,855
Heit Pit - Outlet Facility	22,930	597,814	-
Heit Pit - Pump Station/Inlet Improvements	-	-	616,070
Heit Pit - Well Field	72	-	506,513
Total Reuse Water Storage	**$ 23,002**	**$ 725,199**	**$ 1,166,438**
Planning and Administration			
Reuse Water System Master Plan - Citywide	$ 9,997	$ 254,505	$ -
Total Planning and Administration	**$ 9,997**	**$ 254,505**	**$ -**
Total Water Reclamation Utility Capital Improvements	**$ 110,953**	**$ 1,147,329**	**$ 1,426,103**
Planning, Administration & Other Expenditures			
Capital Improvements Fund			
Asset Protection Fund Projects - Citywide	$ 110,000	$ 100,000	$ 121,500
Citizen/Council Priority Projects - Citywide	-	25,000	25,000
Enhance Broomfield Program	-	100,000	100,000
Jefferson Parkway Participation	200,000	200,000	200,000
Neighborhood Grant Program - Citywide	-	10,000	10,000
Total Planning, Administration & Other Expenditures	**$ 310,000**	**$ 435,000**	**$ 456,500**
Public Art & Cultural Projects			
Capital Improvements Fund			
Public Art - 1% Funding	$ 50,515	$ 344,481	$ 141,619
Total Public Art & Cultural Projects	**$ 50,515**	**$ 344,481**	**$ 141,619**
Total Recurring Capital Improvement Projects	**$ 18,102,077**	**$ 37,020,520**	**$ 18,779,814**

Major Non-recurring Projects

GFOA defines the classification of 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 costs are 1) the project would require an increase in the tax rate, or 2) would result in a large financial operating cost in future years, or 3) would require additional 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 - this is a unique identifier. The first two digits represent the year the project was first funded. The next item is a letter, which 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. For example, project code 09A0071 Broomfield Recycle Center - Building and Site Improvements was funded in 2009, was added to the CIP list in 2007, and was the 71st project added in 2007. The chart below indicates the meaning of the letter codes:

Year first appeared on CIP plan	
0A = on-going project	
Z = 2006 and older years	
A = 2007	F = 2012
B = 2008	G = 2013
C = 2009	H = 2014
D = 2010	J = 2015
E = 2011	K = 2016

Project Description - brief description of each project.

Photo/Map - if available, a photo or map has been included.

Background and Justification - this section describes the conditions leading to the necessity of the request and how it fits in with Broomfield's master planning and/or Council goals.

Problem to be Solved and/or Benefit to Citizens – this section 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 - this section describes any alternative that may have been considered, and if there will be consequences if the request is not funded.

Project Association - this section has general information about the project and its impact on other capital projects.

Operating Budget Impact - this section estimates the impact this project will have on the Operating Budget. We are continuing to develop standard operating costing for each type of project. For example, a standard trail maintenance cost per foot of trail will be developed. That standard cost can then be applied to new trails added by the project.

Timeline - this section estimates the project timeline for each phase of the project, including the percentage of the total project the phase represents.

Funding Source/Project Budget by Year - this section indicates the fund the project will be paid from, the prior year actual cost, current budget, and future estimated cost to complete the project.

Line	Project ID	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Building and Facilities # 70010										
			Projects Currently in 5-Year Plan										
			Annual Programs & Citywide Projects										
1	0AZ0033	AR	Building Repairs - Citywide	Annual Program		166,760	336,410	320,000	400,000	400,000	400,000	500,000	8,000,000
2	08A0066	AR	Building Energy Assessment Implementation - Citywide	596,282	281,282	0	0	315,000	0	0	0	0	0
3	16K0018	AR	Emergency Generator Upgrades - Citywide	150,000	0	0	0	150,000	0	0	0	0	0
4	K0020	AR	Facility UPS Battery Replacement - Citywide	274,400	0	0	0	0	0	39,200	0	0	235,200
5	0AZ0066	AR	Floor Covering Replacement - Citywide	Annual Program		42,045	234,000	140,000	163,000	50,000	75,000	75,000	1,450,000
6	0AZ0075	AR	HVAC Systems Rehabilitation - Citywide	Annual Program		75,789	350,003	250,000	567,000	346,000	432,000	75,000	6,712,937
7	16K0019	CIP	Surge Protection - Citywide	94,010	0	0	0	94,010	0	0	0	0	0
8			**Auditorium & Library Facility Projects**										
9	13Z0096	CIP	Library/Auditorium - Auditorium Backstage and Loading Dock Expansion & Storage	1,439,038	0	3,038	0	0	100,000	0	1,336,000	0	0
10	07Z0001	AR	Library/Auditorium - Auditorium Vestibule Construction	185,170	5,170	0	0	0	0	0	18,000	162,000	0
11	H0029	CIP	Library/Auditorium - Children's Library Extension	864,500	0	0	0	0	0	87,000	0	777,500	0
12	11C0088	CIP	Library/Auditorium - Entry Canopy	15,000	0	0	0	0	0	0	1,500	13,500	0
13	08B0002	CIP	Library/Auditorium - Entry Plaza Improvements	143,662	13,662	0	0	0	0	0	13,000	117,000	0
14	K0028	AR	Library/Auditorium - Parking Lot Lighting	298,900	0	0	0	0	0	298,900	0	0	0
15	14G0008	AR	Library/Auditorium - Replace Carpet Auditorium	21,202	0	21,202	0	0	0	0	0	0	0
16			**Cemeteries**										
17	15G0020	CIP	Lakeview Cemetery - Columbarium	35,000	0	0	0	0	35,000	0	0	0	0
18			**City and County Building**										
19	15K0008	AR	City and County Building - 1st Floor Reconfigure (Clerk/Elections/Motor Vehicle)	148,000	0	0	20,000	128,000	0	0	0	0	0
20	14H0047	CIP	City and County Building - CAC Remodel	27,286	0	27,286	0	0	0	0	0	0	0
21	13G0035	AR	City and County Building - City Attorney's Office Remodel	60,000	0	0	60,000	0	0	0	0	0	0
22	16K0014	AR	City and County Building - IT Room Cooling Replacement	85,000	0	0	0	85,000	0	0	0	0	0
23	14H0034	AR	City and County Building - Mechanical Equipment Replacement (2010 Building Assessment)	43,800	0	0	43,800	0	0	0	0	0	0
24	16F0012	AR	City and County Building - Replace 8 roof top units (2010 Building Assessment)	684,000	0	0	0	684,000	0	0	0	0	0

Line	Project ID	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
25	14H0011	AR	City and County Building - Replace UPS System	75,735	44,428	4,259	27,048	0	0	0	0	0	0
26	13F0014	CIP	City and County Building - Site Drainage Improvements	15,302	8,094	7,208	0	0	0	0	0	0	0
27			**Other**										
28	13G0042	AR	#12 Garden Center - Stair Repair	21,750	0	21,750	0	0	0	0	0	0	0
29	13G0012	CIP	Broomfield Depot Museum Restoration	333,375	14,829	277,390	41,156	0	0	0	0	0	0
30	16K0010	AR	Broomfield Depot Museum - Roof Stabilization and Replacement	49,800	0	0	0	49,800	0	0	0	0	0
31	13Z0060	CIP	HHS - New Facility Design/Construct	16,500,000	55,084	1,480,882	14,964,034	0	0	0	0	0	0
32	16H0037	AR	HHS - Workforce Center Floor Replacement	30,000	0	0	0	30,000	0	0	0	0	0
33	0AZ0085	CIP	Parking Lot Repair/Replacement - Citywide	Annual Program		0	0	0	0	0	0	391,950	1,064,300
34	13F0015	CIP	Security Improvements/Bollards - Citywide	223,394	134,927	88,467	0	0	0	0	0	0	0
35	13G0032	CIP	Service Center - Building Expansion Study - 60% of the Total Cost (Project Total $100,000)	61,500	1,500	0	60,000	0	0	0	0	0	0
36	03Z0316	CIP	Service Center - Phase I New Building / Remodel of Existing Building - 60% of Total Cost (Project Total $30M)	18,000,000	0	0	0	0	1,800,000	16,200,000	0	0	0
37	14H0003	AR	Service Center - Security Gate Replacement	25,000	0	6,700	18,300	0	0	0	0	0	0
38	12F0013	AR	West Storage Site - Sprung Structure Repairs	371,726	0	0	185,863	0	185,863	0	0	0	0
39			**Police & Courts Facility**										
40	09C0004	AR	Police/Courts - Court Facility Remodel	984,572	981,843	2,729	0	0	0	0	0	0	0
41	16K0015	AR	Police/Courts - IT Room Cooling Upgrade	35,000	0	0	0	35,000	0	0	0	0	0
42	09C0005	CIP	Police/Courts - Police Vehicle Lot Security Fencing	250,000	0	0	0	0	0	0	250,000	0	0
43	14H0010	AR	Police/Courts - Replace/Upgrade UPS System	115,000	0	19,525	95,475	0	0	0	0	0	0
44	14H0006	AR	Police/Courts - Security System Replacement	463,500	0	8,500	455,000	0	0	0	0	0	0
45	16K0017	AR	Police/Dentention Center - AV Room Cooling Upgrade	56,000	0	0	0	56,000	0	0	0	0	0
46	15J0015	AR	Police/Detention Center - Kitchen Floor Replacement	52,000	0	0	52,000	0	0	0	0	0	0
47	14H0053	AR	Police/Detention Center - Replace/Upgrade UPS System	150,000	0	27,110	122,890	0	0	0	0	0	0
48	16K0016	AR	Police/Detention Center - Sally Port Driveway to Sally Port Repair	75,300	0	0	0	75,300	0	0	0	0	0
49	15K0013	AR	Police/Range - Lead Maintenance and Reclamation	43,700	0	0	43,700	0	0	0	0	0	0
50			**Projects Beyond Current Plan**										
51			**Auditorium & Library Facility Projects**										
52	Z0106		Library - New Branch Facility	13,900,000	0	0	0	0	0	0	0	0	13,900,000

Line	Project ID	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
53	Z0105		Library/Auditorium - Building Expansion	10,600,000	0	0	0	0	0	0	0	0	10,600,000
54			**Cemeteries**										
55	05Z0350		Broomfield County Commons - Cemetery Maintenance Facility Construction	900,000	0	0	0	0	0	0	0	0	900,000
56	Z0103		Broomfield County Commons Cemetery - Phase II Expansion	1,200,000	0	0	0	0	0	0	0	0	1,200,000
57			**Municipal Center**										
58	Z0102		City and County Building - Accessory Storage Building	0	0	0	0	0	0	0	0	0	0
59			**Other**										
60	Z0401		Animal Shelter - New Facility	5,000,000	0	0	0	0	0	0	0	0	5,000,000
61	07A0049		Broomfield County Commons - Parks Maintenance Facility Construction	80,000	0	0	0	0	0	0	0	0	80,000
62	D0003		Electric Car Parking Lot Outlets - Citywide	100,000	0	0	0	0	0	0	0	0	100,000
63	C0051		Police/Courts - Court Building Expansion	9,500,800	0	0	0	0	0	0	0	0	9,500,800
64			Police/Courts - Police Building Expansion	6,000,000	0	0	0	0	0	0	0	0	6,000,000
65	Z0104		Public Works - Great Western Reservoir Area - Satellite Facility	0	0	0	0	0	0	0	0	0	0
66	F0060		Service Center - Phase II New Building / Remodel of Existing Building - 60% of Total Cost (Project Total $4M)	2,400,000	0	0	0	0	0	0	0	0	2,400,000
67	Z0052		Utility Vent Replacement - Citywide	500,000	0	0	0	0	0	0	0	0	500,000
			Facility Projects Sub-Total	**93,278,704**	**1,540,819**	**2,280,640**	**17,109,679**	**2,412,110**	**3,250,863**	**17,421,100**	**2,525,500**	**2,111,950**	**67,643,237**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
		Information Technology Projects # 70030											
			Currently in 5-Year Plan										
1	08B0007	AR	Assessor - Assessor Software Replacement (Manatron to Eagle)	928,947	624,399	212,575	91,973	0	0	0	0	0	0
2	15J0049	CIP	Cemetery Management System Software Replacement	40,000	0	0	40,000	0	0	0	0	0	0
3	14H0047	CIP	Communications - CRM Software	275,525	525	15,807	0	0	259,193	0	0	0	0
4	15J0053	AR	Council Chambers and Conference Room Equipment Replacement	300,000	0	0	150,000	150,000	0	0	0	0	0
5	15J0009	CIP	Finance/ HR - HRIS/Payroll Integrated System	900,000	0	0	900,000	0	0	0	0	0	0
6	09C0035	CIP	IT - Data Storage Additions	Annual Program		141,151	42,291	90,000	90,000	90,000	90,000	90,000	1,440,000
7	0AZ0015	AR	IT - Desktop Computer Replacements	Annual Program		107,717	200,000	150,000	100,000	100,000	100,000	100,000	1,600,000
8	0AZ0086	AR	IT - Laptop Computer Replacements	Annual Program		28,742	30,000	60,000	20,000	20,000	20,000	20,000	320,000
9	09C0090	AR	IT - Microsoft Office Software Upgrade	1,013,569	343,569	404	669,596	0	0	0	0	0	0
10	11E0010	AR	IT - Microsoft Server Licenses Purchase	392,000	39,790	5,757	46,453	50,000	0	0	50,000	0	200,000
11	08B0008	AR	IT - Network Hardware Replacement	Annual Program		69,563	80,000	80,000	80,000	80,000	80,000	80,000	1,280,000
12	07Z0010	AR	IT - Server Replacements	Annual Program		18,297	0	30,000	30,000	30,000	30,000	30,000	480,000
13	15J0046	CIP	IT - Sharepoint Document Management System	34,950	0	34,950	0	0	0	0	0	0	0
14	10D0069	AR	IT - Telecom System Replacement and Upgrades	1,429,122	398,828	25,144	555,150	50,000	20,000	20,000	20,000	20,000	320,000
15	09C0034	AR	IT - VM Ware Server Upgrade and Licenses (Hardware and Software)	Annual Program		19,759	5,955	38,000	38,000	38,000	38,000	38,000	190,000
16	12F0051	CIP	IT - Wireless System/Mobile Device Management -Citywide	89,000	46,083	4,903	18,014	20,000	0	0	0	0	0
17	13G0001	CIP	IT - Wireless System - Citywide	60,176	20,756	14,139	25,281	0	0	0	0	0	0
18	11C0092	CIP	Police - Data Records Management Systems Replacement	4,265,860	1,714,584	515,826	2,035,450	0	0	0	0	0	0
19	11D0037	AR	Police - Vehicle Laptop Computer Replacements (includes installation)	1,612,708	172,708	0	0	240,000	0	0	0	240,000	960,000
20	E0011	CIP	Police/Courts - Police Dispatch & Communication Center Back-up	200,000	0	0	0	0	0	0	0	0	200,000
21	F0044	CIP	Public Works - Computerized Asset Maintenance Management System	1,500,000	0	0	0	0	1,500,000	0	0	0	0
22	08B0010	AR	Public Works & Community Development - Toughbook Laptop Replacements	808,033	183,033	0	0	0	125,000	0	0	0	500,000
23	15J0050	AR	Recreation Management System Software Replacement	889,900	0	0	165,600	119,600	604,700	0	0	0	0
			Total Information Technology Projects	**14,739,790**	**3,544,275**	**1,214,734**	**5,055,763**	**1,077,600**	**2,866,893**	**378,000**	**428,000**	**618,000**	**7,490,000**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Landscaping Projects #70040										
			Projects Currently in 5-Year Plan										
1	15F0034	CIP	120th Avenue Connection Landscaping	500,000	0	0	0	0	200,000	300,000	0	0	0
2	F0024	CIP	136th Avenue Landscaping and Street Lights - Lowell to Westlake Drive	384,000	0	0	0	0	0	0	384,000	0	0
3	15J0017	PK	Ash Tree Replacement - Citywide	425,000	0	0	0	85,000	85,000	85,000	85,000	85,000	0
4	Z0098	PK	Broomfield County Commons Cemetery- Tree Planting North Boundary	80,000	0	0	0	0	0	40,000	0	40,000	0
5	14H0009	CIP	Brunner Farmhouse - Sidewalk, Driveway and Fence Improvements	30,583	0	30,583	0	0	0	0	0	0	0
6	F0017	PK	Civic Center - Community Park Hill Landscape Improvements	231,750	0	0	0	0	0	0	0	231,750	0
7	13E0021	PK	Community Garden - Brunner Farm House	45,000	0	0	0	45,000	0	0	0	0	0
8	06Z0052	CIP	Entry Monument Improvements - Citywide	363,629	136,865	6,764	0	0	0	0	0	0	220,000
9	0AZ0017	PK	Irrigation Replacements - Citywide	Annual Program		169,722	170,000	170,000	200,000	200,000	200,000	225,000	3,775,000
10	0AZ0046	PK	Park Landscape Improvements - Citywide	Annual Program		76,911	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
11	F0018	CIP	Sheridan Blvd Median Landscaping Enhancements - Wildgrass to Lowell	2,800,000	0	0	0	0	0	0	280,000	2,520,000	0
12	0AZ0087	PK	Shrub Replacement - Citywide	Annual Program		0	40,000	40,000	40,000	40,000	40,000	0	0
13	0AZ0018	PK	Tree Replacement - Citywide	Annual Program		132,785	105,000	105,000	105,000	105,000	105,000	105,000	1,680,000
14	14H0017	CIP	Uptown Avenue - Landscaping	245,829	0	245,829	0	0	0	0	0	0	0
15	15J0030	CIP	Westlake Subdivision - Greenbelt Enhancement	22,000	0	0	22,000	0	0	0	0	0	0
16	07A0043	CIP	Westlake Subdivision - Sub-Area Plan Improvements	124,405	900	23,505	15,000	85,000	0	0	0	0	0
17	13G0011	CIP	Zuni Street Median Landscaping- North of 136th Ave.(Pedestrian Plan)	150,000	0	0	150,000	0	0	0	0	0	0
18			**Projects Beyond Current Plan**										
19	G0034		136th Avenue Landscaping South Side - Sheridan to Cottonwood Street	78,000	0	0	0	0	0	0	0	0	78,000
20	14H0036		Lambertson Farms - Entry Monument Sign Reimbursement	0	0	0	0	0	0	0	0	0	0
21	Z0129		US 287 - Midway Boulevard to 10th Avenue -Landscaping	936,000	0	0	0	0	0	0	0	0	936,000
22	Z0115		Zuni Street - E. Midway to W. 136th Ave. Power Burial/Landscaping	3,250,000	0	0	0	0	0	0	0	0	3,250,000
			Landscaping Sub-Total	**9,666,196**	**137,765**	**686,099**	**602,000**	**630,000**	**730,000**	**870,000**	**1,194,000**	**3,306,750**	**11,539,000**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Open Space Projects #70060										
			Projects Currently in 5-Year Plan										
1	Z0417	OS	Davis/Nordstrom OS Management Plan	30,000	0	0	0	0	0	0	30,000	0	0
2	15J0054	OS	Harmer-Galasso Open Space Acquisition	NA		0	2,508,000	2,608,000	0	0	0	0	0
3	09C0021	OS	Markel Open Space - Management Plan Development	20,000	0	1,366	18,634	0	0	0	0	0	0
4	16K0012	OS	Metzger Farm Building Stabilization	325,000	0	0	0	150,000	175,000	0	0	0	0
5	09C0038	OS	Metzger Open Space - Administration and Maintenance	Annual Program		30,000	30,000	35,000	30,000	30,000	30,000	30,000	480,000
6	14H0056	OS	Metzger Open Space - Acquisition Payments to Foundation	6,828,035	2,754,306	278,529	345,861	346,724	347,049	341,944	346,444	345,288	1,721,890
7	06Z0050	OS	Mitchem Property - Environmental Insurance Payment	Annual Program		10,125	10,125	10,125	10,125	10,125	10,125	10,125	162,000
8	01Z0309	OS	Nordstrom Open Space - Interest Payment to Water Fund	5,696	4,490	1,206	0	0	0	0	0	0	0
9	06Z0092	OS	Open Space - Due Diligence Services	Annual Program		21,409	15,000	30,000	30,000	30,000	30,000	30,000	480,000
10	K0051	OS	Open Space - Master Plan Update	100,000	0	0	0	0	100,000	0	0	0	0
11			**Projects Beyond Current Plan**										
12	Z0415	OS	BCC Open Space - Grassland Restoration & Overlook	485,000	0	0	0	0	0	0	0	0	485,000
13	Z0416	OS	BCC Open Space - Grassland Restoration Phase II	783,000	0	0	0	0	0	0	0	0	783,000
14	D0032	OS	Great Western Open Space -Management Plan	0	0	0	0	0	0	0	0	0	0
15	09C0022	OS	Willow Run Open Space - Native Shrub and Prairie Dog Fence Installation	100,000	0	0	0	0	0	0	0	0	100,000
16			**Open Space Projects Sub-Total**	**8,576,731**	**2,758,796**	**753,621**	**2,927,620**	**3,179,849**	**692,174**	**412,069**	**416,569**	**415,413**	**4,111,890**
17			**Trail System Projects #70070**										
18			**Projects Currently in 5-Year Plan**										
19	11C0096	SCTF	County Commons Open Space - Tom Frost Reservoir Amenities and Landscape Improvements	250,000	0	0	250,000	0	0	0	0	0	0
20	FLOOD13	SCTF	Damage from September 2013 Flood	1,875	0	1,875	0	0	0	0	0	0	0
21	FLOOD13	OS	Damage from September 2013 Flood	2,300	0	2,300	0	0	0	0	0	0	0
22	K0002	CIP	Industrial Lane Bike Lane and Sidewalk	1,658,000	0	0	0	0	0	1,658,000	0	0	0
23	09C0099	OS	Open Space and Trails Map - Citywide	18,660	0	0	6,660	0	0	6,000	0	0	6,000
24	0AZ0024	OS	Open Space and Trails Misc. Improvements - Citywide	Annual Program		2,520	25,000	25,000	25,000	25,000	25,000	25,000	400,000
25	0AZ0036	OS	Open Space and Trails Signage & Kiosks - Citywide	Annual Program		2,625	176,424	35,600	60,000	30,000	30,000	30,000	480,000
26			**Broomfield Trail System - 5-year Plan**										
27	Z0133	OS	Broomfield Trail - Aspen to Sheridan (BT5)	725,000	0	0	0	0	0	50,000	0	0	675,000
28	14F0005	SCTF	Broomfield Trail - Glasser Reservoir to Lowell (BT6 ph 2)	425,000	0	6,088	418,912	0	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
29	12F0002	OS	Broomfield Trail - Lowell to Spruce Meadows - (BT6 phase 3)	686,850	11,850	0	50,000	0	0	0	625,000	0	0
30	14Z0433	OS	Broomfield Trail - RR bridge to Industrial Lane to Midway	2,802,300	0	7,030	795,270	2,000,000	0	0	0	0	0
31	F0006	OS	Broomfield-Trail - RR Underpass at Airport Creek	1,701,000	0	0	0	0	0	701,000	0	1,000,000	0
32	12Z0419	SCTF	Broomfield Trail - Spruce Meadows to Sheridan Underpass (BT6 ph 1)	366,176	365,644	532	0	0	0	0	0	0	0
33			**Neighborhood Connections 5-year Plan**										
34	15Z0154	OS	Neighborhood Connection - Greenway Park to 120th Ave (NC25)	89,000	0	0	89,000	0	0	0	0	0	0
35	Z0155	OS	Neighborhood Connection - Hwy 287 to Midway Boulevard (NC5) - Blue Star Park	127,000	0	0	0	0	0	0	0	127,000	0
36	11D0019	OS	Neighborhood Connection - Iris Street to the Lake Link Trail	100,000	0	0	0	0	0	0	0	100,000	0
37	13F0003	OS	Neighborhood Connection - Rock Creek to Brainard Drive Underpass and Trail	3,100,000	0	0	100,000	0	0	0	3,000,000	0	0
38	14H0023	SCTF	Neighborhood Connection - Westlake Trails Widening	255,000	0	254,411	589	0	0	0	0	0	0
39	Z0139	OS	Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)	375,000	0	0	0	0	0	0	375,000	0	0
40	Z0134	OS	Trail Connection - Brandywine Park to Mountain View Elementary School (NC-15)	199,500	0	0	0	0	0	0	199,500	0	0
41	15J0011	OS	Trail Connection - Legends to Crofton Park and Columbine Meadows	49,700	0	0	0	0	49,700	0	0		0
42			**North Community Link Trail System - Long 5-year Plan**										
43	14Z0421	OS	North Community Trail - Lowell Blvd - 144th to Sheridan	436,746	0	1,746	435,000	0	0	0	0	0	0
44	13F0004	OS	North Community Trail - State Highway 7 Crossing #38 (Northpark & Palisade) - Study	25,400	12,700	12,700	0	0	0	0	0	0	0
45			**Regional Trail System - 5-year Plan**										
46	07Z0017	OS	Regional Trail - Flatiron Crossing to Storage Tek Drive Trail (RT-1)	340,000	0	0	0	0	0	0	0	340,000	0
47	13Z0422	OS	Regional Trail - Storage Tek Dr. - Underpass Improvements	100,000	0	0	0	0	0	0	100,000	0	0
48	13Z0432	OS	Regional Trail - US 287 - Lake Link Trail to Rock Creek Trail/ Ruth Roberts (RT6)	124,076	10,954	76,622	36,500	0	0	0	0	0	0
49	14H0021	CIP	Regional Trail - Wadsworth Sidewalk Replacement Adjacent to Ball Corp. Offices	216,500	0	84,119	132,381	0	0	0	0	0	0
50			**South East Community Loop Trail System - 5-year Plan**										
51	16J0018	OS	Trail Connection - Lowell Blvd. Metzger Underpass towards Perry Street (SECL6 west)	45,000	0	0	0	45,000	0	0	0	0	0
52			**Projects Beyond Current Plan**										
53			**Broomfield Trail System - Long Range Plan**										
54	Z0131		Broomfield Trail - 144th Avenue Bridge Crossing (BT5)	2,860,000	0	0	0	0	0	0	0	0	2,860,000
55	Z0138		Broomfield Trail - Detention Center to Highway 128 (BT1)	282,500	0	0	0	0	0	0	0	0	282,500
56	Z0420		Broomfield Trail - Kohl St. Intersection Improvement (#14)	32,000	0	0	0	0	0	0	0	0	32,000
57	Z0143		Broomfield Trail - Aspen St through Markel Property (BT4)	300,000	0	0	0	0	0	0	0	0	300,000
58	Z0424		Intersection Improvement #53 - I-25 Underpass north of SH7	1,795,856	0	0	0	0	0	0	0	0	1,795,856
59	Z0425		Intersection Improvement #55 - I-25 Underpass north of CR6	1,886,000	0	0	0	0	0	0	0	0	1,886,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
60	Z0426		Intersection Improvement #7 - 10th Ave to Zang Spur	35,200	0	0	0	0	0	0	0	0	35,200
61			**Neighborhood Connections Long Range Plan**										
62	Z0141		Neighborhood Connection - 136th Ave to Trails at Westlake (NC21)	350,000	0	0	0	0	0	0	0	0	350,000
63	07Z0015		Neighborhood Connection - Broomfield County Commons to Westlake Trails (NC20)	232,000	0	0	0	0	0	0	0	0	232,000
64	Z0149		Neighborhood Connection - Community Park to SECL (NC9)	182,500	0	0	0	0	0	0	0	0	182,500
65	Z0150		Neighborhood Connection - Cottonwood Park to SECL trail (NC18)	255,300	0	0	0	0	0	0	0	0	255,300
66	Z0135		Neighborhood Connection - Highland Park to E Midway (NC10) Including Midway Crossing (#19)	273,200	0	0	0	0	0	0	0	0	273,200
67	Z0159		Neighborhood Connection - Path connecting The Field to BCC (NC26)	45,500	0	0	0	0	0	0	0	0	45,500
68	07Z0018		Neighborhood Connection - Steele Park to Lake Link Trail (NC2)	200,000	0	0	0	0	0	0	0	0	200,000
69	Z0140		Trail Connection - 10th Ave to Lac Amora - crusher fine (NC3)	0	0	0	0	0	0	0	0	0	0
70	Z0144		Trail Connection - Brandywine to Midway (NC17)	165,000	0	0	0	0	0	0	0	0	165,000
71	Z0147		Trail Connection - Commercial area at Sheridan & 120th (NC27)	0	0	0	0	0	0	0	0	0	0
72	Z0148		Trail Connection - Commons & the Field to Birch Elementary (NC12)	193,000	0	0	0	0	0	0	0	0	193,000
73	Z0156		Trail Connection - Lac Amora to N Oak Circle (NC4)	107,200	0	0	0	0	0	0	0	0	107,200
74	Z0157		Trail Connection - McKay Landing to 144th Ave (NC23)	0	0	0	0	0	0	0	0	0	0
75	Z0434		Trail Connection - Original Broomfield (NC-6)	665,365	0	0	0	0	0	0	0	0	665,365
76			**North Community Link Trail System - Long Range Plan**										
77	Z0428		Intersection Improvement #36 - Sheridan and Lowell/S. of NW Pkwy	23,300	0	0	0	0	0	0	0	0	23,300
78			**Regional Trail System - Long Range Plan**										
79	Z0423		Broomfield Trail - Underpass at SH7 (#38)	1,276,000	0	0	0	0	0	0	0	0	1,276,000
80	Z0429		Intersection Improvement #44 - Underpass at Indiana	1,629,000	0	0	0	0	0	0	0	0	1,629,000
81	Z0145		Trail Connection - Broomfield Trail to Thornton and Adams County (RT5)	296,200	0	0	0	0	0	0	0	0	296,200
82	Z0153		Trail Connection - Great Western to Rocky Flats (RT2)	353,000	0	0	0	0	0	0	0	0	353,000
83	Z0162		Trail Connection - to Weld County and Big Dry Creek (RT9) - E. of CCOB limit	256,551	0	0	0	0	0	0	0	0	256,551
84			**South East Community Loop Trail System - Long Range Plan**										
85	Z0169		Southeast Community Loop Trail – 124th Avenue to Columbine Park and north to Midway Blvd. (SECL 8-9)	132,000	0	0	0	0	0	0	0	0	132,000
86	Z0136		Southeast Community Loop Trail - North of McKay Lake to Broomfield Trail (SECL11)	731,000	0	0	0	0	0	0	0	0	731,000
87	Z0161		Southeast Community Loop Trail - Through South Midway Park (SECL3)	118,700	0	0	0	0	0	0	0	0	118,700
88	Z0431		Intersection Improvement #21 at Perry St.	37,000	0	0	0	0	0	0	0	0	37,000
89	Z0151		Trail Connection - Country Vista to Lowell Underpass (SECL6 east)	355,000	0	0	0	0	0	0	0	0	355,000
90	Z0137		Trail Connection - Westlake Middle School to W 136th Ave (SECL10)	1,011,000	0	0	0	0	0	0	0	0	1,011,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
91			**Equestrian Trails - Long Range Plan**										
92	12Z0152		Broomfield Trail - Equestrian Loop through Hoopes	93,600	0	0	0	0	0	0	0	0	93,600
93			**Trail System Projects Sub-Total**	**30,393,055**	**401,148**	**452,568**	**2,515,736**	**2,105,600**	**134,700**	**2,470,000**	**4,354,500**	**1,622,000**	**17,733,972**
94			**Total Trails and Open Space Projects**	**38,969,786**	**3,159,944**	**1,206,189**	**5,443,356**	**5,285,449**	**826,874**	**2,882,069**	**4,771,069**	**2,037,413**	**21,845,862**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Recreation and Parks Facility Projects # 70080										
			Projects Currently in 5-Year Plan										
1	09C0015	CIP	124th Avenue - Tree Branch Recycling Center Relocation	286,000	0	0	286,000	0	0	0	0	0	0
2	15J0016	AR	911 Memorial - Lighting System Replacement	15,000	0	0	15,000	0	0	0	0	0	0
3	14H0008	SCTF	Anne Crouse Park - Gazebo/Shelter Installation	48,989	0	46,187	2,802	0	0	0	0	0	0
4	B0074	CIP	Anthem Community Park Improvements	4,990,000	0	0	0	0	0	500,000	2,350,000	2,140,000	0
5	14H0054	CIP	Athletic Field Use & Demand Analysis	15,197	0	15,197	0	0	0	0	0	0	0
6	05Z0342	PK	Ballfield Fence Fabric Replacement - Citywide	Annual Program		0	20,000	10,000	10,000	10,000	10,000	10,000	160,000
7	14H0030	SCTF	Batting Cage Renovation w/ Lighting System	124,500	0	115,409	9,091	0	0	0	0	0	0
8	12F0031	PK	Bay - Renovation Phase 1 - Group Entrance /Equipment	196,987	173,227	23,760	0	0	0	0	0	0	0
9	12F0045	CIP	Bay - Renovation Phase II - Tot Pool/Slide resurfacing	2,390,617	771,353	1,478,347	140,917	0	0	0	0	0	0
10	14F0046	CIP	Bay - Renovation Phase III - Locker Room/Concessions	3,132,000	0	0	312,000	2,820,000	0	0	0	0	0
11	F0047	CIP	Bay - Renovation Phase IV- Repair pool/ADA Compliant	2,500,000	0	0	0	0	250,000	2,250,000	0	0	0
12	F0048	CIP	Bay - Renovation Phase - Parking Lot	640,000	0	0	0	0	0	640,000	0	0	0
13	16K0039	SCTF	Brandywine Park - Upgrade & Renovation of Park and Baseball Diamond	195,000	0	0	0	1,950	193,050	0	0	0	0
14	16K0040	SCTF	Brandywine Soccer Fields - Upgrade & Renovation	295,000	0	0	0	15,000	280,000	0	0	0	0
15	K0022	SCTF	Bronco Park - Restroom Building Replacement	400,000	0	0	0	0	0	400,000	0	0	0
16	14Z0413	SCTF	Bronco Park - Shelter Replacement	286,000	0	44,726	21,274	0	0	0	220,000	0	0
17	K0011	AR	Broomfield Community Center - Kitchen Expansion/Senior Services Ofice Relocation	999,352	0	0	0	0	999,352	0	0	0	0
18	J0022	SCTF	Broomfield Community Center - Pool Gutter Replacement and Upgrade	100,000	0	0	0	0	0	100,000	0	0	0
19	J0026	SCTF	Broomfield Community Center - Pool Liner Replacement	100,000	0	0	0	0	0	100,000	0	0	0
20	15K0053	CIP	Broomfield Community Center - Renovation Phase I - Locker Rooms/Elevator/Partial Roof	3,653,800	0	0	550,150	3,103,650	0	0	0	0	0
21	K0054	CIP	Broomfield Community Center - Renovation Phase II - Continuing Improvements	2,377,600	0	0	0	0	0	0	2,377,600	0	0
22	14H0038	SCTF	Broomfield County Commons - Blue Pod Handicap Access	22,500	0	0	22,500	0	0	0	0	0	0
23	15J0001	CIP	Broomfield County Commons - Cemetery Phase II	1,700,000	0	0	75,000	125,000	1,500,000	0	0	0	0
24	15G0010	SCTF	Broomfield County Commons - Championship Field Turf Replacement	400,000	0	0	400,000	0	0	0	0	0	0
25	15Z0175	CIP	Broomfield County Commons - Expansion - Yellow Pod	4,693,550	0	0	3,693,550	1,000,000	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Recreation and Parks Facility Projects # 70080										
26	15J0004	CIP	City Park Channel - Pedestrian Bridge near HHS	120,000	0	0	120,000	0	0	0	0	0	0
27	Z0177	SCTF	Community Park Additional Tennis Courts (2)	300,000	0	0	0	0	0	0	300,000	0	0
28	K0024	SCTF	Community Park Ball Field Complex - Signage	48,000	0	0	0	0	0	48,000	0	0	0
29	08B0025	SCTF	Community Park - Restroom Building Improvements	500,000	0	0	0	0	0	500,000	0	0	0
30	K0025	SCTF	Crofton Park Pedestrian Lighting Improvements	31,500	0	0	0	0	31,500	0	0	0	0
31	Z0081	SCTF	Discovery Park Playground Expansion	201,000	0	0	0	0	0	0	0	0	201,000
32	09C0012	PK	Dumpster/Recycling Enclosures - Citywide	58,196	21,223	0	36,973	0	0	0	0	0	0
33	14H0031	SCTF	East Park - Basketball Court	3,820	0	3,820	0	0	0	0	0	0	0
34	15Z0171	SEF	Emerald Park - Ballfield and Park Improvements	765,000	0	0	0	0	0	65,000	700,000	0	0
35	16K0042	SCTF	Founders Memorial Park and Trail	20,000	0	0	0	20,000	0	0	0	0	0
36	Z0181	CIP	Highland Park Soccer Field Improvements & Irrigation Replace	1,387,625	0	0	0	0	0	0	1,387,625	0	0
37	14H0004	SCTF	Hockey Rink Dasher Board Replacement-Citywide	390,000	0	0	150,000	0	0	0	0	0	240,000
38	14H0055	SEF	Jefferson Academy - Synthetic Turf Field/Lighting	723,429	0	640,441	82,988	0	0	0	0	0	0
39	14H0033	SCTF	LacAmora Park - Master Plan	570,000	0	0	20,000	0	0	0	50,000	500,000	0
40	09C0013	PK	McKay Lake Regional Park - Park Design/Construction	1,403,539	22,456	17,035	1,364,048	0	0	0	0	0	0
41	12F0016	SCTF	Parks - Shade Structures - Citywide	176,200	0	6,000	132,000	38,200	0	0	0	0	0
42	06Z0055	CIP	Parks - Water Reclamation Tap Payments	15,575,938	10,145,560	1,810,587	0	0	785,767	785,820	785,820	729,915	532,469
43	15J0034	CIP	Paul Derda Recreation Center - Entryway Security	50,000	0	0	50,000	0	0	0	0	0	0
44	14H0049	CIP	Paul Derda Recreation Center -Flooring Replacement	13,798	0	13,798	0	0	0	0	0	0	0
45	14H0032	SCTF	Paul Derda Recreation Center - Indoor Playground Replacement	216,956	0	216,956	0	0	0	0	0	0	0
46	14H0012	CIP	Paul Derda Recreation Center - LED Lights	27,436	0	27,436	0	0	0	0	0	0	0
47	Z0084	SCTF	Paul Derda Recreation Center- Outdoor Playground	513,000	0	0	0	0	0	0	0	0	513,000
48	13G0014	SCTF	Paul Derda Recreation Center - Patron Cubbies & Benches	6,748	1,238	5,510	0	0	0	0	0	0	0
49	J0024	SCTF	Paul Derda Recreation Center - Plaster Recoating on Main Pool and Hot Tubs	40,000	0	0	0	0	40,000	0	0	0	0
50	K0045	SCTF	Paul Derda Recreation Center - Pool Grate and Gutter Repair	50,000	0	0	0	0	0	50,000	0	0	0
51	11D0036	CIP	Paul Derda Recreation Center - Power Generator Installation	122,000	0	0	122,000	0	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Recreation and Parks Facility Projects # 70080										
52	15J0023	AR	Paul Derda Recreation Center - Recoating of Tower Slides	50,000	0	0	50,000	0	0	0	0	0	0
53	13G0017	SCTF	Paul Derda Recreation Center - Replace Tot Slide	21,980	0	21,980	0	0	0	0	0	0	0
54	16H0013	SCTF	Paul Derda Recreation Center - Replace/Upgrade Florescent Lighting	620,000	0	0	0	50,000	60,000	0	85,000	0	425,000
55	14G0016	SCTF	Paul Derda Recreation Center - Restaining Artificial Rock	25,000	0	0	25,000	0	0	0	0	0	0
56	16K0046	SCTF	Paul Derda Recreation Center - SCS Spray Feature-Repair & Repaint	13,200	0	0	0	13,200	0	0	0	0	0
57	0AZ0038	PK	Playground Improvements - Citywide	Annual Program		290,979	307,806	180,000	180,000	180,000	180,000	200,000	3,375,000
58	0AZ0078	SCTF	Pool Accessory Equipment Replacement - All City Pools	311,767	29,680	30,087	28,000	0	28,000	0	28,000	0	168,000
59	16K0044	SCTF	Pool Drain Cover Replacement	20,500	0	0	0	20,500	0	0	0	0	0
60	K0038	SCTF	Siena/Anthem Community Park Playground	210,000	0	0	0	0	0	210,000	0	0	0
61	08B0030	PK	Sports Court Replacements & Resurfacing - Citywide	1,018,697	775,131	103,566	0	20,000	20,000	20,000	20,000	20,000	40,000
62	15J0047	SCTF	Trails at Westlake Pond Improvements	40,000	0	0	40,000	0	0	0	0	0	0
63	14H0027	CIP	Wildgrass Underpass Water Sealing	40,000	0	0	40,000	0	0	0	0	0	0
64	K0047	CIP	Youth Recreational Baseball/Softball Complex - Study	40,000	0	0	0	0	0	40,000	0	0	0
65			**Projects Beyond Current Plan**										
66	F0049	CIP	Bay - Renovation Phase V - Lazy River/Waterwalk/Additional Slides	4,488,000	0	0	0	0	0	0	0	0	4,488,000
67	D0014		Brandywine Bowls Reuse	45,000	0	0	0	0	0	0	0	0	45,000
68	Z0166		Bronco Park Irrigation Replacement	0	0	0	0	0	0	0	0	0	0
69	D0006		Bronco Park Sign Replacement	10,000	0	0	0	0	0	0	0	0	10,000
70	Z0406		Broomfield County Fairgrounds Study	30,000	0	0	0	0	0	0	0	0	30,000
71			Broomfield Community Center - Building Expansion/Remodel	43,600,000	0	0	0	0	0	0	0	0	43,600,000
72	G0019		Broomfield Field House	20,000,000	0	0	0	0	0	0	0	0	20,000,000
73	C0075		Broomfield Reservoir - Recreational Improvements	3,800,000	0	0	0	0	0	0	0	0	3,800,000
74	04Z0309		Brunner Reservoir - Reservoir Improvements and Trail Construction	2,233,417	33,417	0	0	0	0	0	0	0	2,200,000
75	Z0045		Civic Center - Landscape electrical upgrades	0	0	0	0	0	0	0	0	0	0
76	Z0099		Community Event Signage/Notification Citywide	0	0	0	0	0	0	0	0	0	0
77	Z0178		Community Park Redevelopment (is this Civic Center?)	0	0	0	0	0	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Recreation and Parks Facility Projects # 70080										
78	Z0175		County Commons Park Expansion - Green Pod	2,100,000	0	0	0	0	0	0	0	0	2,100,000
79	Z0407		Dirt Bike Trails	0	0	0	0	0	0	0	0	0	0
80	Z0170		136th & Sheridan Park Development	5,150,000	0	0	0	0	0	0	0	0	3,750,000
81	C0053		Easy Ride Parking Area	0	0	0	0	0	0	0	0	0	0
82	Z0408		Handball/Racquetball Courts	737,000	0	0	0	0	0	0	0	0	737,000
83	Z0409		Indoor Tennis Facility (design only)	0	0	0	0	0	0	0	0	0	0
84	Z0172		Lac Amora Greenbelts Irrigation Replacement	0	0	0	0	0	0	0	0	0	0
85	Z0128		Lamar Island Improvements	0	0	0	0	0	0	0	0	0	0
86	Z0112		Landscaping around Utility Stations/Switch Cabinets, etc	0	0	0	0	0	0	0	0	0	0
87	Z0113		Landscaping Improvements - E. 7th/Dexter (Northmoor)	0	0	0	0	0	0	0	0	0	0
88	D0010		Lowell at Misty Entry - Westlake	14,000	0	0	0	0	0	0	0	0	14,000
89	D0007		Lowell at Trails Ave Entry - Westlake	10,000	0	0	0	0	0	0	0	0	10,000
90	D0008		Lowell at W. 135th Entry - Westlake	13,000	0	0	0	0	0	0	0	0	13,000
91	D0011		Lowell at Westlake Dr. Entry Enhancements - Westlake	36,500	0	0	0	0	0	0	0	0	36,500
92	Z0120		Main Street ROW Landscaping west of Eagle Trace Entry	0	0	0	0	0	0	0	0	0	0
93	Z0410		Monitored Internet Café for Students (Teen Center - Civic Center)	0	0	0	0	0	0	0	0	0	0
94	Z0411		Outdoor Ice Skating Rink	871,500	0	0	0	0	0	0	0	0	871,500
95	Z0182		Outdoor Lap & Diving Pool	0	0	0	0	0	0	0	0	0	0
96	Z0412		Outdoor Theater - Civic Center	0	0	0	0	0	0	0	0	0	0
97	B0065		Park Lighting - McKay Landing Filing No. 3	0	0	0	0	0	0	0	0	0	0
98	13G0022		Paul Derda Recreation Center - Space Assessment	15,000	0	0	0	0	0	0	0	0	15,000
99	Z0168		Paul Derda Recreation Center - Wind Break on West Side	0	0	0	0	0	0	0	0	0	0
100	Z0183		Pool - Indoor Competitive 50 x 25	0	0	0	0	0	0	0	0	0	0
101	B0073		Towncenter Lighting replacement	0	0	0	0	0	0	0	0	0	0
102	Z0092		W. 136th & Lowell Park Development	0	0	0	0	0	0	0	0	0	0
			Recreation Facilities Sub-Total	**138,440,838**	**11,973,285**	**4,911,821**	**8,117,099**	**6,417,500**	**5,377,669**	**5,898,820**	**8,494,045**	**3,599,915**	**87,374,469**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Transportation Projects #70090										
			Projects Currently in 5-Year Plan										
1	11C0094	CIP	112th Ave. from Old Wadsworth Over Railroad/Uptown Ave Bridge (Portion over US 36 is CDOT)	659,950	531,550	0	128,400	0	0	0	0	0	0
2	15H0044	CIP	120th Avenue Connection - Illuminated Street Name Signs	25,000	0	0	0	25,000	0	0	0	0	0
3	G0025	CIP	120th Avenue Sidewalk - Main to Teller (South side of street)	350,000	0	0	0	0	100,000	250,000	0	0	0
4	16K0027	CIP	Arista Street Lighting Upgrade	100,000	0	0	0	100,000	0	0	0	0	0
5	07A0035	CIP	Aspen St. - Sidewalk Construction East of Nissen Reservoir	50,000	0	0	0	0	0	0	0	0	50,000
6	16K0006	CIP	Bike and Ride Shelters	50,000	0	0	0	50,000	0	0	0	0	0
7	12F0060	CIP	Brainard Drive - Relocation	1,712,462	256,589	136,535	1,319,338	0	0	0	0	0	0
8	09C0016	AR	Bridge Repairs - Citywide	Annual Program		0	25,000	50,000	50,000	50,000	50,000	50,000	800,000
9	14H0015	CIP	Broomfield Lane- Extension	373,000	16,728	22,189	334,083	0	0	0	0	0	0
10	14H0041	CIP	Civic Center - Pedestrian Improvements	62,000	0	0	62,000	0	0	0	0	0	0
11	0AZ0062	AR	Concrete Curb Ramp Replacement - Citywide	Annual Program		96,570	25,000	50,000	50,000	50,000	50,000	50,000	800,000
12	0AZ0011	AR	Concrete Replacement (Residential 25%/75%) - Citywide	Annual Program		198,212	200,000	200,000	200,000	200,000	220,500	220,500	3,559,500
13	14Z0199	CIP	Dillon Road/W 144th Ave - Improvements	29,499,000	0	24,730	1,864,270	10,000,000	0	0	0	0	17,610,000
14	16K0048	CIP	Durango Ave. Sidewalk and Crosswalk	26,000	0	0	0	26,000	0	0	0	0	0
15	K0031	CIP	East 3rd Ave. - Main Street to Spader Way Reconstruction	491,255	0	0	0	0	0	491,255	0	0	0
16	K0033	CIP	East Flatiron Crossing Drive - Flatiron Marketplace Dr. Intersection Reconstruction	230,300	0	0	0	0	0	0	0	230,300	0
17	K0032	CIP	East Flatiron Crossing Drive - US 36 to Brainard Drive - Reconstruction	714,610	0	0	0	0	0	714,610	0	0	0
18	D0031	CIP	Eldorado Blvd - Eastbound Double Left to Northbound Interlocken	380,000	0	0	0	0	0	0	380,000	0	0
19	16K0007	CIP	Evergreen Street Sidewalk - Greenway Drive North to Ponderosa	38,000	0	0	0	38,000	0	0	0	0	0
20	14H0019	CIP	Garden Center Sidewalk - Adjacent to Midway- Improvements	170,630	0	8,500	162,130	0	0	0	0	0	0
21	10D0021	CIP	Illuminated Street Name Sign Conversions - Citywide	89,675	69,675	20,000	0	0	0	0	0	0	0
22	14H0039	CIP	Interlocken Loop/Northwest Parkway Bridge Repairs (96th Street)	431,370	0	26,613	404,757	0	0	0	0	0	0
23	12D0045	CIP	Lamar Street - Island Improvements	125,000	0	0	0	125,000	0	0	0	0	0
24	07Z0040	CIP	Lowell Blvd. - E. Midway to W. 136th Ave. - Widening and Landscape Improvements	5,119,525	54,525	213,260	4,851,740	0	0	0	0	0	0
25	07Z0039	CIP	Lowell Blvd. - 120th Ave. to E Midway Ave - Widening and Landscape Improvements	8,531,944	245,830	350,028	7,936,086	0	0	0	0	0	0
26	16J0002	CIP	Midway Boulevard - Main Street to Garden Center Traffic Fiber	140,500	0	0	0	140,500	0	0	0	0	0
27	J0038	CIP	Original Broomfield - Emerald Lane Paving	175,000	0	0	0	0	0	0	175,000	0	0
28	0AZ0020	AR	Pavement Management/Street Sealing Program - Citywide	Annual Program		3,386,072	3,520,000	3,520,000	3,520,000	4,200,000	4,200,000	4,200,000	67,200,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Transportation Projects #70090										
29	14H0042	SEF	Prospect Ridge Academy - Parking Improvements	152,341	0	152,341	0	0	0	0	0	0	0
30	09C0018	CIP	Railroad Crossings - Quiet Zone Improvements	1,225,000	0	0	225,000	250,000	0	0	250,000	0	500,000
31	12F0058	CIP	RTD - Ticket Kiosk	44,640	0	44,640	0	0	0	0	0	0	0
32	0AZ0019	SEF	School Safety Improvements - Citywide	Annual Program		32,350	22,000	22,000	22,000	22,000	22,000	22,000	352,000
33	J0006	CIP	Sheridan Boulevard - East 1st Ave to West 144th Ave Traffic Fiber	376,000	0	0	0	0	0	376,000	0	0	0
34	E0026	CIP	Sheridan Blvd. - W. 120th to E 9th Ave. - Median and Landscape Improvements	5,066,000	0	0	0	0	0	0	0	0	5,066,000
35	H0024	CIP	Sheridan Blvd/Midway Intersection Improvements	683,000	0	0	0	0	683,000	0	0	0	0
36	E0024	CIP	Sheridan Parkway Sidewalk - Wildgrass to Lowell	210,000	0	0	0	0	0	0	210,000	0	0
37	15K0004	CIP	Simms Street and Brocade Parkway - Pedestrian Crossing	20,000	0	0	20,000	0	0	0	0	0	0
38	0AZ0009	CIP	Street Light Installation - Citywide	Annual Program		20,291	20,000	20,000	20,000	20,000	20,000	20,000	377,500
39	0AZ0044	CIP	Traffic Mitigation - Citywide	Annual Program		62,449	100,000	100,000	100,000	100,000	100,000	100,000	1,764,000
40	14H0020	CIP	Traffic Signal - E. Midway at Perry Street	200,000	0	176,655	23,345	0	0	0	0	0	0
41	0AZ0012	AR	Traffic Signal & Light Pole Replacement - Citywide	Annual Program		142,121	120,000	100,000	100,000	100,000	100,000	100,000	1,600,000
42	15J0010	CIP	Traffic Signal - SH 128 and Ridge Parkway (Broomfield's Share 10%)	25,000	0	0	25,000	0	0	0	0		0
43	0AZ0045	CIP	Traffic Signal Upgrades - Citywide	Annual Program		95,433	105,000	105,000	105,000	105,000	105,000	105,000	1,797,250
44	16K0005	CIP	Traffic Signal - W. 160th Ave. and Huron Street	200,000	0	0	0	200,000	0	0	0	0	0
45	0AZ0007	CIP	Transportation Studies - Citywide	Annual Program		27,710	111,279	100,000	100,000	100,000	100,000	100,000	1,600,000
46	15J0032	CIP	US 36 - Bikeway Connections	50,000	0	0	50,000	0	0	0	0	0	0
47	15J0033	CIP	US 36 - Bikeway Signage	20,000	0	0	20,000	0	0	0	0	0	0
48	08B0060	TBONDS	Wadsworth Blvd. Interchange /120th Ave Connection Participation (Broomfield's share =20%)	11,700,000	9,061,971	442,361	2,195,668	0	0	0	0	0	0
49	08B0060	CIP	Wadsworth Blvd. Interchange /120th Ave Connection Participation (Broomfield's share =20%)	8,000,000	0	0	8,000,000	0	0	0	0	0	0
50	03Z0295	CIP	Wadsworth Blvd. Interchange /120th Ave. /US 36 - Consulting Services	177,130	177,130	0	0	0	0	0	0	0	0
51	12F0022	CIP	Wadsworth Bridge Aesthetics	667,950	537,950	0	130,000	0	0	0	0	0	0
52	F0007	CIP	Wadsworth Sidewalk to 116th Circle (RT12) Repair and Construction (Phase 2) - Design Amount Only	15,000	0	0	0	0	0	15,000	0	0	0
53	Z0088	CIP	W. 120th at Main St - Improvements	552,500	0	0	0	0	0	42,000	510,500	0	0
54	10C0048	SEF	W. 136th Ave. - Eastbound Left Turn at Legacy HS	189,000	0	0	189,000	0	0	0	0	0	0
55	10C0049	SEF	W. 136th Ave. - Westbound Right Turn at Legacy HS	721,000	0	0	0	721,000	0	0	0	0	0
56	J0003	CIP	W. 136th Avenue - Westbound at Zuni Street Lane Safety Project	67,000	0	0	0	0	67,000	0	0	0	0
57	13G0024	CIP	W. 144th Ave. - SB Lowell right turn lane	126,717	59,528	67,189	0	0	0	0	0	0	0

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Transportation Projects #70090										
58	16K0034	CIP	W. 160th Ave - Sheridan Parkway to Lowell Blvd. Reconstruction	87,600	0	0	0	87,600	0	0	0	0	0
59	15J0008	CIP	W. 1st Avenue and Spader Way - Roundabout	265,000	0	0	0	0	0	265,000	0	0	0
60	D0001	CIP	W. Midway Blvd. - Right Turn Lane at Nativity School	162,000	0	0	0	0	0	162,000	0	0	0
61	08B0047	CIP	W. Midway Blvd. and Kohl Street - Intersection Improvements	260,000	0	0	0	0	0	0	25,000	235,000	0
62	16J0039	CIP	Wilcox Subdivision - Cul-De-Sac Paving	1,600,000	0	0	0	100,000	300,000	300,000	300,000	300,000	300,000
63	K0003	CIP	Zuni Street and Quail Creek Drive Roundabout	415,000	0	0	0	0	0	62,000	353,000	0	0
64			**Projects Beyond Current Plan**										
65	H0025		112th Ave. between Parkland and Main	3,313,000	0	0	0	0	0	0	0	0	3,313,000
66	C0095		1st Ave/Community Park Ball field Access Road - In Civic Center	0	0	0	0	0	0	0	0	0	0
67	Z0187		Alter Street connection to US 287	400,000	0	0	0	0	0	0	0	0	400,000
68	C0072		Aspen Street - Aspen Creek Drive to W. 144th Ave Widening	1,730,925	0	0	0	0	0	0	0	0	1,730,925
69	C0073		Baseline Rd: WCR 11 to York Street Widening	0	0	0	0	0	0	0	0	0	0
70	C0054		Huron St. 150th to 160th Ave -Widening and re-alignment	8,268,750	0	0	0	0	0	0	0	0	8,268,750
71	Z0188		Lowell Blvd. Improvements - 144th to 152nd	1,930,000	0	0	0	0	0	0	0	0	1,930,000
72	Z0189		Lowell Blvd. Underpass Between 144th & 152nd	1,500,000	0	0	0	0	0	0	0	0	1,500,000
73	Z0190		Main Street Improvements, south of 116th w/ Land	1,933,750	0	0	0	0	0	0	0	0	1,933,750
74	Z0184		Miramonte Blvd. and Kohl Street Intersection - Roundabout or Signal Installation	380,000	0	0	0	0	0	0	0	0	380,000
75	Z0191		Original Broomfield Street Reconstruction	1,947,611	0	0	0	0	0	0	0	0	1,947,611
76	C0060		S. Boulder Rd/160th Ave: Broomfield Co. line to Lowell - New Road	0	0	0	0	0	0	0	0	0	0
77	C0061		S. Boulder Rd/160th Ave: Lowell to Sheridan Pkwy Widening	0	0	0	0	0	0	0	0	0	0
78	Z0192		SH 128 Improvements - Indiana Street to SH 121	7,265,000	0	0	0	0	0	0	0	0	7,265,000
79	C0057		SH 128: SH-121 to Eldorado Blvd. Widening	0	0	0	0	0	0	0	0	0	0
80	Z0193		SH 7 - I-25 Interchange Improvements	58,000,000	0	0	0	0	0	0	0	0	58,000,000
81	Z0194		SH 7 - Sheridan to WCR 11	2,805,330	0	0	0	0	0	0	0	0	2,805,330
82	C0056		SH 7: Boulder County Line to Sheridan Parkway Widening	5,200,000	0	0	0	0	0	0	0	0	5,200,000
83	C0058		Sheridan Blvd. - Lowell to Northwest Pkwy - 2 lanes only	2,917,215	0	0	0	0	0	0	0	0	2,917,215
84	Z0195		Sheridan Blvd. from SH 7 to I-25 (Broomfield's Share)	25,910,000	0	0	0	0	0	0	0	0	23,910,000
85	Z0196		Sheridan Blvd. Interchange at I-25 (Broomfield's Share)	22,000,000	0	0	0	0	0	0	0	0	22,000,000
86	D0005		State Highway Access Control Plan for 120th Avenue -Sheridan to Lowell	15,000	0	0	0	0	0	0	0	0	15,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Transportation Projects #70090										
87	E0022		Teller Street Improvements Adjacent to Vista Pointe	200,000	0	0	0	0	0	0	0	0	200,000
88	Z0185		Traffic Signal - NB Wadsworth left to US 287/120th Ave	232,000	0	0	0	0	0	0	0	0	232,000
89	Z0201		Undergrounding Utility Poles Citywide	0	0	0	0	0	0	0	0	0	0
90	H0018		Uptown Avenue - South Half Construction	669,000	0	0	0	0	0	0	0	0	669,000
91	Z0089		US 287 & 6th Ave - Intersection Improvements	576,500	0	0	0	0	0	0	0	0	288,250
92	Z0186		US 287 left turn lane into Broomfield Market Place south of Miramonte	0	0	0	0	0	0	0	0	0	0
93	Z0198		W. 119th Ave. Paving in Original Broomfield	0	0	0	0	0	0	0	0	0	0
94	09C0020		W. 120th Ave - Main St to US 287 - Access Plan	0	0	0	0	0	0	0	0	0	0
95	Z0087		W. 120th Ave & Lowell Intersection Improvements	2,500,000	0	0	0	0	0	0	0	0	2,500,000
96	Z0116		W. 120th Ave Median Improvements - Main to Sheridan (net of developer)	0	0	0	0	0	0	0	0	0	0
97	D0009		W. 132nd Ave Bus Shelter - Westlake	12,500	0	0	0	0	0	0	0	0	12,500
98	C0070		W. 136th Avenue: Zuni Street to Huron Street Widening	0	0	0	0	0	0	0	0	0	0
99	08B0060	TBONDS	Wadsworth Interchange Phase II - Local Match	24,400,000	0	0	0	0	0	0	0	0	24,400,000
			Transportation Projects Sub-Total	**256,929,680**	**11,011,476**	**5,746,249**	**32,189,096**	**16,130,100**	**5,417,000**	**7,624,865**	**7,171,000**	**5,732,800**	**275,194,581**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
		Equipment Replacement Projects #70110											
			Projects Currently in 5-Year Plan										
1	16K0009	AR	Elections - Ballot Tabulation System	236,927	0	0	0	236,927	0	0	0	0	0
2	0AZ0047	AR	Facilities - Office Furniture and Equipment Replacement	Annual Program		54,777	130,000	102,000	30,000	30,000	30,000	30,000	480,000
3	0AZ0079	AR	Equipment Replacement -Non- Mobile - Citywide	Annual Program		68,167	242,650	137,946	429,870	884,500	928,730	975,170	24,223,680
4	0AZ0022	AR	Equipment Replacement -Vehicle and Mobile -Citywide	Annual Program		1,114,832	1,925,563	1,078,950	1,796,362	1,783,674	1,613,420	1,710,225	46,540,153
5	07Z0046	AR	Police - Radio Replacement (handheld)	551,225	394,935	156,290	0	0	0	0	0	0	0
6	15J0036	CIP	Police - Radio System Upgrade	2,400,000	0	648,338	1,751,662	0	0	0	0	0	0
7	15J0037	AR	Police - Target System for Firearms Range	161,400	0	0	161,400	0	0	0	0	0	0
8	0AZ0060	AR	Recreation & Police - Fitness Equipment Replacement	Annual Program		214,955	196,970	154,127	69,587	186,181	121,582	88,557	2,345,103
9	0AZ0076	AR	Recreation and Audi - Electronic Audio/Video Equipment Replacement	Annual Program		9,784	15,411	9,004	29,847	16,593	74,366	15,442	481,032
			Total Equipment Replacement Projects	**3,349,552**	**7,000,629**	**2,267,143**	**4,423,656**	**1,718,954**	**2,355,666**	**2,900,948**	**2,768,098**	**2,819,394**	**74,069,968**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Planning, Administrative & Miscellaneous Projects #70130										
			Projects Currently in 5-Year Plan										
1	07A0048	CIP	Asset Protection Fund Projects- Citywide	Annual Program		110,000	100,000	121,500	100,000	100,000	100,000	100,000	1,600,000
2	0AZ0035	CIP	Citizen/Council Priority Projects - Citywide	Annual Program		0	25,000	25,000	25,000	25,000	25,000	25,000	400,000
3	15K0020	CIP	Civic Center Property Acquisition	3,700,000	0	0	3,700,000	0	0	0	0	0	0
4	15J0040	CIP	Comprehensive Plan Update and Transportation Master Plan Update	255,000	0	0	255,000	0	0	0	0	0	0
5	14H0057	CIP	Cultural Affairs Master Plan Update	20,000	0	6,842	13,158	0	0	0	0	0	0
6	0AZ0088	CIP	Enhance Broomfield Program	Annual Program		0	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
7	09C0028	CIP	Jefferson Parkway Participation	1,925,000	1,125,000	200,000	200,000	200,000	200,000	0	0	0	0
8	0AZ0032	CIP	Neighborhood Grant Program - Citywide	243,772	23,772	0	10,000	10,000	10,000	10,000	10,000	10,000	160,000
9	0AZ0005	CIP	Public Art - 1% Funding	2,115,635	404,020	50,515	344,481	141,619	175,000	75,000	75,000	50,000	800,000
			Planning, Administrative & Misc Sub-Total	**8,259,407**		**367,357**	**4,747,639**	**598,119**	**610,000**	**310,000**	**310,000**	**285,000**	**4,559,999**
			Capital Project Reserves	**Goal**									
10	0AZ0014	CIP	Asset Protection - Transfer to Allocation	10,000,000		500,000	400,000	400,000	400,000	400,000	400,000	400,000	6,400,000
11	0AZ0065	CIP	Facilities Improvements Allocation	Annual Program		3,238,499	2,000,000	1,000,000	7,230,104	7,214,312	6,117,561	6,184,753	78,781,033
12	0AZ0006	CIP	IT - Systems Replacement - Allocation	Annual Program		500,000	500,000	0	500,000	500,000	500,000	500,000	6,000,000
13	08B0077	CIP	Public Art - Maintenance Reserve	10,000		10,000	0	0	0	0	0	0	0
14	0AZ0013	CIP	Sound Walls - Allocation	700,000		0	0	0	0	0	0	0	0
15	10D0074	CIP	Transportation - Transfer to Allocation	Annual Program		2,000,000	0	0	2,000,000	2,000,000	2,000,000	2,000,000	32,000,000
			Allocation to Reserves Sub-Total	**10,710,000**		**6,248,499**	**2,900,000**	**1,400,000**	**10,130,104**	**10,114,312**	**9,017,561**	**9,084,753**	**123,181,033**
			Total Planning, Admin, Misc, and Reserves	**18,969,407**		**6,615,856**	**7,647,639**	**1,998,119**	**10,740,104**	**10,424,312**	**9,327,561**	**9,369,753**	**127,741,032**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est)	Prior Year cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			BURA PROJECTS										
			Projects Currently in 5-Year Plan										
			W. 120th Avenue Gateway Corridor - 81050										
1	11E0020	BURA	120th Avenue - Gateway Improvements - Bury Power Line/ Replace Lights	120,000	20,149	20,098	79,753	0	0	0	0	0	0
2	10D0049	BURA	East 1st Ave and Sheridan Boulevard - Intersection Improvements -Turn Lane	11,071,560	25,215	0	0	0	0	649,785	0	0	10,396,560
3	12D0045	BURA	Lamar Street - Island Improvements	4,475	0	4,475	0	0	0	0	0	0	0
4			**Broomfield Plaza/Civic Center**										
5	06Z0079	BURA	Civic Center - Vision Development	57,600	57,600	0	0	0	0	0	0	0	0
6			**Broomfield Event Center - 81070**										
7	13G0039	BURA	1STBANK Center Parking Lot Improvements - MIE Lot	384,254	259,254	0	125,000	0	0	0	0	0	0
8			**General Projects**										
9	0AZ0008	BURA	General - Misc. BURA Improvements	1,156,383	106,383	0	25,000	25,000	50,000	50,000	50,000	50,000	800,000
10			**Projects Beyond Current Plan**										
11	D0047	BURA	120th Avenue -West of Sheridan - Street, Utility and Drainage Improvements	5,000,000	0	0	0	0	0	0	0	0	5,000,000
12	C0107	BURA	Alter Street - Connection to US 287 Loop Ramp	200,000	0	0	0	0	0	0	0	0	200,000
13		BURA	Civic Center - Roadway Modifications	0	0	0	0	0	0	0	0	0	0
14		BURA	Midway Blvd - US287 to W Midway Bridge - Widening	0	0	0	0	0	0	0	0	0	0
15		BURA	US 287 - Original Broomfield Segment Conversion from 4 Lanes to 2 Lanes	0	0	0	0	0	0	0	0	0	0
16		BURA	W. 120th Avenue - Main to Lamar Street - Underpass Feasibility Study	0	0	0	0	0	0	0	0	0	0
17		BURA	W. Midway Blvd - W. Midway Bridge - East Directional Interchange - Widening	0	0	0	0	0	0	0	0	0	0
18			**West Midway Extended - 81020**										
19	D0048	BURA	W. Midway Blvd - Bridge over Railroad	17,342,992	0	0	0	0	0	0	0	0	17,342,992
			Total BURA Projects	**35,337,264**	**468,601**	**24,573**	**229,753**	**25,000**	**50,000**	**699,785**	**50,000**	**50,000**	**33,739,552**

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Drainage and Storm Water Projects #70020										
			Projects Currently in 5-Year Plan										
1	09C0098	CIP	132nd Ave and Zuni St - Storm Drainage Improvements	135,955	14,388	121,567	0	0	0	0	0	0	0
2	13H0052	CIP	152nd & Zuni Drainage Improvements	15,650	4,695	10,955	0	0	0	0	0	0	0
3	14H0001	CIP	Airport Creek Basin - Master Plan	30,000	0	30,000	0	0	0	0	0	0	0
4	12F0057	CIP	Alter Street and Industrial Lane - Storm Drainage Improvements	60,600	0	0	0	60,600	0	0	0	0	0
5	08B0006	CIP	Culvert and Small Bridge Inspections - Citywide	Annual Program		44,850	0	30,000	0	50,000	0	30,000	220,000
6	15J0020	CIP	DesCombes Drive and Spader Way - Drainage Improvement	125,000	0	0	125,000	0	0	0	0	0	0
7	0AZ0058	CIP	Erosion Control Maintenance - Citywide	Annual Program		4,495	10,000	10,500	10,500	10,500	10,500	10,500	207,000
8	12F0035	CIP	FEMA - Letters of Map Revision	47,800	0	533	22,267	25,000	0	0	0	0	0
9	J0019	CIP	Main Street and Miramonte Blvd - Drainage Improvement	150,000	0	0	0	0	0	0	150,000	0	0
10	16K0052	CIP	North Midway Channel at Midway Boulevard	300,000	0	0	0	300,000	0	0	0	0	0
11	14H0028	CIP	Original Broomfield - Roadway and Drainage Improvement Plan Design	20,000	0	0	20,000	0	0	0	0	0	0
12	0AZ0016	AR	Park Drainage Improvements - Citywide	Annual Program		19,453	25,000	25,000	25,000	25,000	26,000	26,000	434,000
13	Z0380	CIP	Plaster Reservoir Dredging and Habitat Improvements	250,000	0	0	0	0	0	0	0	250,000	0
14	0AZ0083	CIP	Residential Street Drainage Improvements - Citywide	Annual Program		10,442	92,500	90,000	60,000	60,000	60,000	60,000	960,000
15	J0031	CIP	Rock Creek Basin B Outfall - Erosion Control	75,000	0	0	0	0	0	0	75,000	0	0
16	09Z0111	CIP	Sunnyslope Subdivision - Drainage Improvements	550,000	0	0	0	0	0	50,000	500,000	0	0
17	15J0007	CIP	West 168th Avenue - Hwy 2 Culvert Replacement (east of I-25)	82,500	0	0	82,500	0	0	0	0	0	0
18	16J0041	CIP	Wilcox Subdivision - McKay Lake Lateral Drainage Improvements	3,000,000	0	0	0	200,000	1,300,000	1,500,000	0	0	0
19			**Projects Beyond Current Plan**										
20			**City Park Basin**										
21	Z0384		W. 120th Avenue - Storm Drainage Capacity Improvements - Main St to Sheridan Blvd	4,221,300	0	0	0	0	0	0	0	0	4,221,300
22	Z0394		Midway Ponds	250,000	0	0	0	0	0	0	0	0	250,000
23			**3207 Basin**										
24	Z0395		The Field - 3207	100,000	0	0	0	0	0	0	0	0	100,000
25	Z0379		Tom Frost Reservoir - Pond Dredging and Trail Improvements	0	0	0	0	0	0	0	0	0	0
26			**Quail Creek Basin**										
27	Z0385		Highland Park - Channel Improvements	3,236,000	0	0	0	0	0	0	0	0	3,236,000

Line	Project Code	Funding Source	Project	Estimated Total Project Cost	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
28	Z0386		Lowell Boulevard and W. 144th Avenue - Channel and Storm Sewer Improvements	1,010,000	0	0	0	0	0	0	0	0	1,010,000
29			**Airport Creek Basin**										
30	Z0389		Airport Creek - Main Street Culvert	1,340,000	0	0	0	0	0	0	0	0	1,340,000
31	Z0390		Old Wadsworth Boulevard Channel	1,340,000	0	0	0	0	0	0	0	0	1,340,000
32			**Rock Creek Basin**										
33	Z0398		Frank Varra	250,000	0	0	0	0	0	0	0	0	250,000
34	Z0399		Josh's Pond	813,000	0	0	0	0	0	0	0	0	406,500
			Total Drainage and Storm Water Projects	**17,402,805**	**19,083**	**242,295**	**377,267**	**741,100**	**1,395,500**	**1,695,500**	**821,500**	**376,500**	**13,974,800**

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years +	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Water Fund Projects										
			RAW WATER PURCHASES & RESERVOIRS #70510										
1	03Z0303	G	Broomfield Reservoir - Raw Water Storage Reservoir Construction	45,126,106	26,176,106	500,000	0	0	0	0	0	0	18,450,000
2	10Z0123	G	Carter Lake Pipeline - In-Line Pump Station Share	1,147,231	868,502	0	278,729	0	0	0	0	0	0
3	15G0036	G	Sienna Reservoir/Pump Station/Pipeline	7,500,000	0	0	4,150,000	3,350,000	0	0	0	0	0
4	0AZ0070	G	Water Fund - Raw Water Purchase	48,933,815	31,433,815	0	17,500,000	0	0	0	0	0	0
5	13G0004	O	Water Treatment Facility - Zuni Chlorine Station Remodel	2,377,181	0	177,181	2,200,000	0	0	0	0	0	0
6	03Z0121	G	Windy Gap - Payment Of Broomfield's Share of Water Lease	4,309,459	3,226,012	268,653	268,938	275,918	269,938	0	0	0	0
7	00Z0267	G	Windy Gap- Storage Reservoir Design And Construction	106,391,257	3,806,435	584,822	1,000,000	5,000,000	5,000,000	6,000,000	85,000,000	0	0
8			**POTABLE WATER AQU. TREATMENT & STORAGE #70520**										
9	10Z0124	G	2 Potable Water Storage Tanks - 1 MG Tank and Piping	5,500,000	0	0	0	0	0	0	0	2,500,000	3,000,000
10	06Z0057	G	Emergency Water System Interconnects - Citywide	200,000	0	0	200,000	0	0	0	0	0	0
11	08B0053	O	Great Western Reservoir Water Treatment Plant - Demolition	360,000	0	0	0	360,000	0	0	0	0	0
12	02Z0291	G	Highway 7 And Huron Area - Water Line Extensions & Tank	18,229,726	1,566,336	0	1,663,390	1,500,000	1,500,000	2,000,000	10,000,000	0	0
13	02Z0112	O	Meter Conversion/Replacement - Citywide	4,706,278	2,406,278	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
14	14H0002	O	Sager Reservoir - Water Circulation System	54,285	0	54,285	0	0	0	0	0	0	0
15			**POTABLE WATER TRANSMISSION LINES & FACILITIES #70530**										
16	07Z0039	G	Lowell Blvd. - 120th Ave. to E Midway Ave	306,000	0	0	306,000	0	0	0	0	0	0
17	13G0032	G	Service Center - Building Expansion Study - 20% of the Total Cost (Project Total $100,000)	21,500	1,500	0	20,000	0	0	0	0	0	0
18	03Z0316	G	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total $30M)	6,000,000	0	0	0	0	600,000	5,400,000	0	0	0
19	F0060	G	Service Center - Phase II New Building / Remodel of Existing Building - 20% of Total Cost (Project Total $4M)	801,500	1,500	0	0	0	0	0	0	0	800,000
20	15J0043	O	Sunny Slope Subdivision - Pumphouse / Underground Wet Well Demolition	52,000	0	0	52,000	0	0	0	0	0	0
21	12F0056	G	US 36 Managed Lanes (Project shared 50/50 with Sewer)	175,000	100,000	0	75,000	0	0	0	0	0	0
22	11E0033	G	Utility Relocation - CDOT Project, 120th Ave. Construction	1,246,544	1,153,818	42,726	50,000	0	0	0	0	0	0
23	0AZ0001	O	Water Line Replacements And Extensions - Citywide	Annual Program		1,177,086	930,247	437,431	402,000	456,000	456,000	456,000	456,000
24	15J0052	O	Water Treatment Facility - Arc Flash Study/Testing	26,635	0	0	26,635	0	0	0	0	0	0
25	14G0005	O	Water Treatment Facility Carbon Feed Building	750,000	0	0	750,000	0	0	0	0	0	0
26	14H0048	G	Water Treatment Facility - Expansion	25,524,213	174,713	0	10,349,500	0	0	0	0	0	15,000,000
27	11E0029	O	Water Treatment Facility - HVAC Equipment Replacements	62,853	0	62,853	0	0	0	0	0	0	0

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years +	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Water Fund Projects										
28	14G0003	O	Water Treatment Facility - Soda Ash Feed Building	150,000	0	0	150,000	0	0	0	0	0	0
29			**UTILITIES PLANNING & ADMINISTRATION #70590**										
30	0AZ0041	G	Developer Reimbursement - Anthem Infrastructure License Fee Credits	Reimb. Amt		513,019	461,094	747,720	542,097	803,799	529,635	766,413	3,535,054
31	15J0005	O	Meter Reading Software Upgrade	18,030	0	0	18,030	0	0	0	0	0	0
32	0AZ0079	O	Non- Mobile Equipment Replacement	Annual Program		39,983	1,021,755	58,000	100,000	100,000	100,000	100,000	850,000
33	15K0035	O	SCADA Programmable Logic Controls Assessment-Evaluation Study	1,655,000	0	0	95,000	1,560,000	0	0	0	0	0
34	0AZ0022	O	Vehicle and Mobile Equipment Replacement	Annual Program		0	74,419	186,000	0	137,000	38,000	130,000	1,600,000
35	0AZ0003	O	Water Fund - Engineering And Legal Services	Annual Program		53,620	111,977	115,336	118,796	122,360	126,031	129,812	2,893,016
36	06Z0003	G	Water Fund - Master Plan Updates/ Hydraulic Model	303,687	170,685	32,982	75,020	25,000	0	0	0	0	0
			TOTAL	**281,928,300**	**71,085,700**	**3,607,210**	**41,927,734**	**13,715,405**	**8,632,831**	**15,119,159**	**96,349,666**	**4,182,225**	**48,184,070**
		G	**PROJECT TOTALS -GROWTH**	**271,716,038**	**68,679,422**	**1,942,202**	**36,397,671**	**10,898,638**	**7,912,035**	**14,203,799**	**95,529,635**	**3,266,413**	**40,785,054**
		O	**PROJECT TOTALS - NON-GROWTH**	**10,212,262**	**2,406,278**	**1,665,008**	**5,530,063**	**2,816,767**	**720,796**	**915,360**	**820,031**	**915,812**	**7,399,016**

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est.)	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Sewer Fund Projects										
			TREATMENT FACILITIES										
1	07Z0039	G	Lowell Blvd. - 120th Ave. to E Midway Ave	1,538,210	0	0	1,538,210	0	0	0	0	0	0
2	06Z0091	O	Service Center Land/ Environment /Site IMP (RV Waste Disposal)	300,000	0	0	300,000	0	0	0	0	0	0
3	15J0021	G	Wastewater Treatment Facility - Administration Building Expansion	4,542,509	0	2,509	760,000	3,780,000	0	0	0	0	0
4	16K0036	O	Wastewater Treatment Facility - Arc Flash Study/Testing	90,000	0	0	0	90,000	0	0	0	0	0
5	05Z0327	O	Wastewater Treatment Facility - Bldg Repairs	Annual Program		12,543	37,458	50,000	50,000	50,000	50,000	50,000	800,000
6	14H0040	O	Wastewater Treatement Facility - Digester Methane Gas Control	178,306	0	3,306	115,000	0	0	0	0	0	60,000
7	14H0005	O	Wastewater Treatment Facility - Electrical and Programmable Logic Controls Evaluation	14,983	0	14,983	0	0	0	0	0	0	0
8	16K0021	O	Wastewater Treatment Facility - Exterior Lighting Replacement	25,000	0	0	0	25,000	0	0	0	0	0
9	Z0205	G	Wastewater Treatment Facility - Improvements -New Clean Water STDS - Temperature	9,685,000	0	0	0	0	5,200,000	4,485,000	0	0	0
10	Z0205	O	Wastewater Treatment Facility - Improvements -New Clean Water STDS - Temperature	5,215,000	0	0	0	0	2,800,000	2,415,000	0	0	0
11	14F0042	G	Wastewater Treatment Facility - Improvements -New Clean Water STDS - Nutrients	15,652,532	52,532	0	0	0	0	15,600,000	0	0	0
12	14F0042	O	Wastewater Treatment Facility - Improvements -New Clean Water STDS - Nutrients	12,919,503	0	618,535	3,900,968	0	0	8,400,000	0	0	0
13	11E0005	G	Wastewater Treatment Facility - Odor Control Monitoring and Improvements	4,250,014	14	0	0	0	0	4,250,000	0	0	0
14	11E0003	G	Wastewater Treatment Facility - Process Covers and Equipment Replacements	3,401,264	9,900	11,364	3,380,000	0	0	0	0	0	0
15	13Z0203	O	Wastewater Treatment Facility - Solids Dewatering	1,344,700	0	0	1,344,700	0	0	0	0	0	0
16	98Z0235	O	Sewage Farm- Maintenance and Equipment Repair	Annual Program		52,750	253,950	64,000	64,000	64,000	64,000	64,000	1,024,000
17	H0051	G	Wastewater Treatment Facility - Improvements and Expansion Phase III	30,000,000	0	0	0	0	0	0	0	0	30,000,000
18			**COLLECTION LINES & FACILITIES**										
19	07Z0050	G	257 Property Lift Station and Forced Main – East of I-25	6,000,000	0	0	0	0	6,000,000	0	0	0	0
20	13G0029	G	Beyers Lift Station and Force Main	3,000,001	17,152	0	2,982,849	0	0	0	0	0	0
21	15J0044	G	City Park Channel – Lowell to Big Dry Creek (Broomfield Match)	300,000	0	0	300,000	0	0	0	0	0	0
22	15H0026	G	City Park Channel - Overflow Connection to Nissen Channel	990,000	0	0	990,000	0	0	0	0	0	0
23	13G0028	G	Coalton Road Sanitary Sewer Construction and Upgrade (Midcities)	513,971	8,938	505,033	0	0	0	0	0	0	0
24	Z0207	G	County Road 8 (NE Broomfield) Lift Station and Force Mains	5,500,000	0	0	0	0	0	0	5,500,000	0	0
25	14H0016	G	Dry Creek Valley Sanitary and Storm Sewer	403,515	22,279	381,236	0	0	0	0	0	0	0
26	15J0051	O	Indiana Street/Walnut Creek Culvert Replacement	800,000	0	0	800,000	0	0	0	0	0	0
27	16H0050	G	Nissen Channel - Drainage Improvements County Vista to Big Dry Creek (Broomfield Match)	2,100,000	0	0	0	2,100,000	0	0	0	0	0
28	09C0104	G	Nissen Channel - Drainage Improvements Lowell to Walmart (Design)	10,684	5,384	5,300	0	0	0	0	0	0	0

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est.)	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Sewer Fund Projects										
29	08B0057	G	North Area - Construct Lift Station and Sewer Lines (Subbasin 2A & 2B)	14,295,001	9,212,934	851,563	1,730,504	0	0	0	0	0	2,500,000
30	13Z0208	G	North Area Force Main (Subbasin 2 to WWTP)	13,804,121	804,121	0	1,500,000	11,500,000	0	0	0	0	0
31	14H0014	G	North Park Gravity Sewer Lines	2,120,000	0	0	0	2,120,000	0	0	0	0	0
32	16J0042	G	Sac Creek Basin - North Park Lift Station	3,000,000	0	0	0	3,000,000	0	0	0	0	0
33	13G0032	G	Service Center - Building Expansion Study - 20% of the Total Cost (Project Total $100,000)	20,000	0	0	20,000	0	0	0	0	0	0
34	03Z0316	G	Service Center - Phase I New Building / Remodel of Existing Building - 20% of Total Cost (Project Total $30M)	6,000,000	0	0	0	0	600,000	5,400,000	0	0	0
35	F0060	G	Service Center - Phase II New Building / Remodel of Existing Building - 20% of Total Cost (Project Total $4M)	801,500	1,500	0	0	0	0	0	0	0	800,000
36	16K0049	O	Sewer Lift Station Assessment/Study (CDPHE)	30,000	0	0	0	30,000	0	0	0	0	0
37	12F0008	O	Sewer Lift Station Backup Generator Replacement	102,000	45,856	0	56,144	0	0	0	0	0	0
38	0AZ0004	O	Sewer Line Replacement and Rehab- Citywide	Annual Program		273,601	866,688	367,945	390,022	413,423	438,228	306,296	315,485
39	15G0009	G	South Preble Creek Lift Station	3,000,000	0	0	0	3,000,000	0	0	0	0	0
40	0AZ0084	O	Stormwater Rehabilitation -Citywide	Annual Program		22,233	695,963	150,000	150,000	150,000	150,000	150,000	2,400,000
41	14H0007	G	Super Oxygenation System for Rock Creek Lift Station and Force Main Odor Control	424,025	0	0	424,025	0	0	0	0	0	0
42	12F0056	G	US 36 Managed Lanes (Project shared 50/50 with Water)	56,000	0	0	56,000	0	0	0	0	0	0
43	11E0033	G	Utility Relocation - CDOT Project, 120th Ave. Construction	1,413,531	1,218,605	144,926	50,000	0	0	0	0	0	0
44	16K0037	O	Walnut Creek Water Measurement Flume at Indiana	35,090	0	0	0	35,090	0	0	0	0	0
45	15J0029	G	Zang Street to Flatiron Boulevard (MidCities) - Sanitary Sewer Construction	132,800	0	0	132,800	0	0	0	0	0	0
46			**PLANNING AND ADMINISTRATION**										
47	0AZ0041	G	Developer Reimbursement - Anthem Infrastructure License Fee Credits	Reimb. Amt		137,970	243,090	591,300	285,795	620,865	279,225	601,155	3,046,290
48	08B0063	G	Developer Reimbursement - South Sewer Outfall (Arista area) Old Wadsworth Blvd. to State HWY 121	325,260	115,891	28,369	0	181,000	0	0	0	0	0
49	15J0005	O	Meter Reading Software Upgrade	6,010	0	0	6,010	0	0	0	0	0	0
50	0AZ0079	O	Non- Mobile Equipment Replacement	Annual Program		104,176	1,009,878	595,300	75,000	75,000	75,000	75,000	1,200,000
51	97Z0232	G	Public Works - Wastewater Master Plan/Facility Plan Update	305,943	110,094	0	195,849	0	0	0	0	0	0
52	15K0035	O	SCADA Programmable Logic Controls Assessment-Evaluation Study	1,655,000	0	0	95,000	1,560,000	0	0	0	0	0
53	0AZ0022	O	Vehicle and Mobile Equipment Replacement	Annual Program		0	479,045	0	36,000	139,000	205,000	185,000	700,000
			TOTAL	**156,301,473**	**11,625,200**	**3,170,397**	**24,264,131**	**29,239,635**	**15,650,817**	**42,062,288**	**6,761,453**	**1,431,451**	**42,845,775**
		G	**PROJECT TOTALS -GROWTH**	**133,585,881**	**11,579,344**	**2,068,270**	**14,303,327**	**26,272,300**	**12,085,795**	**30,355,865**	**5,779,225**	**601,155**	**36,346,290**
		O	**PROJECT TOTALS - NON-GROWTH**	**22,715,592**	**45,856**	**1,102,127**	**9,960,804**	**2,967,335**	**3,565,022**	**11,706,423**	**982,228**	**830,296**	**6,499,485**

Line #	Project Code	Funding Source	Project	Estimated Total Project Cost (Prior Years + Future Est.	Prior Years Total Cost	2014 Actual	2015 Revised	2016 Plan	2017 Plan	2018 Plan	2019 Plan	2020 Plan	Beyond the Current Plan
			Reuse Water Fund Projects										
			Acquisition & Storage										
1	09C0031	G	3.2MG Reuse Water Tank (Lowell & Sheridan)	4,836,318	2,336,318	0	0	0	0	0	0	0	2,500,000
2	13G0006	O	Great Western Pump Station Backup Generator	500,000	0	0	500,000	0	0	0	0	0	0
3	06Z0008	O	Great Western Reservoir - Dam Maintenance	972,014	312,014	0	30,000	30,000	30,000	30,000	30,000	30,000	480,000
4	07A0053	G	Heit Pit - CCWCD Lease Payment	Annual Program		0	127,385	43,855	44,460	44,460	44,460	44,460	711,360
5	09C0083	G	Heit Pit - Outlet Facility	797,790	177,046	22,930	597,814	0	0	0	0	0	0
6	10C0084	G	Heit Pit - Pump Station/Inlet Improvements	2,464,280	0	0	0	616,070	1,848,210	0	0	0	0
7	10C0085	G	Heit Pit - Well Field	1,826,236	169,651	72	0	506,513	1,150,000	0	0	0	0
8	07Z0052	G	North Broomfield/Highway 7 Water Rights (1,816 AF total)	34,764,540	10,434,540	0	0	0	0	0	0	0	24,330,000
9	06Z0007	O	Raw Water Purchases - Marshall Shares	Annual Program		0	123,000	50,000	50,000	50,000	50,000	50,000	800,000
10			**Distribution - Lines & Facilities**										
11	16D0035	G	Meadow Island Diversion Structure	422,700	0	0	0	84,540	338,160	0	0	0	0
12	09C0032	G	North Broomfield Expansion (24: fm PS to Highway 7)	2,186,982	0	0	0	0	0	0	0	0	2,186,982
13	07Z0053	G	North Broomfield/Highway 7 - Reuse Water Line Extensions	3,151,305	1,305	0	0	0	0	0	0	0	3,150,000
14	0AZ0040	G	Public Works - Engineering and Legal Services - Projects	4,635,747	3,865,043	77,954	167,625	175,125	175,000	175,000	0	0	0
15	01Z0272	G	Pump Station - Construction (Wastewater Treatment Facility)	2,345,953	1,620,953	0	0	0	0	0	0	0	725,000
16			**Reuse Water Treatment Facilities**										
17	D0002	G	Filtration Building Expansion (2 MGD @ Wastewater Treatment Facility)	4,500,000	0	0	0	0	0	0	0	0	4,500,000
18			**Utilities Planning & Administration**										
19	0AZ0079	O	Non- Mobile Equipment Replacement	Annual Program		0	130,840	96,470	0	0	0	0	0
20	0AZ0040	O	Public Works - Engineering and Legal Services - General	Annual Program		17,662	49,000	51,000	53,000	53,000	53,000	53,000	848,000
21	09C0089	G	Reuse Water System Master Plan - Citywide	300,000	35,498	9,997	254,505	0	0	0	0	0	0
22	0AZ0022	O	Vehicle and Mobile Equipment Replacement	Annual Program		0	5,650	0	0	0	0	0	0
			TOTAL	**63,703,865**	**18,952,368**	**128,615**	**1,985,819**	**1,653,573**	**3,688,830**	**352,460**	**177,460**	**177,460**	**40,231,342**
		G	**PROJECT TOTALS-GROWTH**	**62,231,851**	**18,640,354**	**110,953**	**1,147,329**	**1,426,103**	**3,555,830**	**219,460**	**44,460**	**44,460**	**38,103,342**
		O	**PROJECT TOTALS- NON-GROWTH**	**1,472,014**	**312,014**	**17,662**	**838,490**	**227,470**	**133,000**	**133,000**	**133,000**	**133,000**	**2,128,000**

5-YEAR CAPITAL IMPROVEMENT PLAN

PROJECT DETAILS

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $596,282

Project Description:

In 2009, funding was used to contract with an energy consultant to review the existing City and County buildings and make recommendations for improvements to HVAC systems, windows, and electrical systems in order to improve energy efficiency.

Background and Justification:

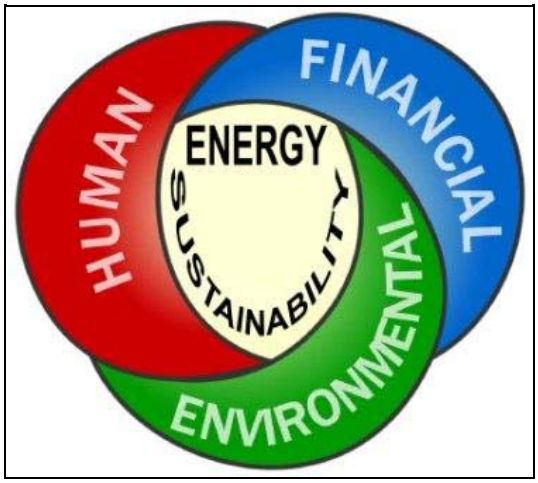
This project will reduce operating costs by reducing utility costs. In 2012, the thermostats in the George DiCiero City and County Building will be replaced with digital controls. The estimated savings will be 12-15%, or about $20,000 per year, of electrical costs.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Energy efficiency improvements will be prioritized for maximum benefit.



Project Association:

N/A

Operating Budget Impact:

N/A

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

This project was originally funded in 2009.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Project completed	2009		100
Additional energy efficient improvements	2017		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
281,282	0	0	315,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	596,282

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $150,000

Project Description:

Upgrade emergency generators at George Di Ciero City and County Building, Police and Courts Building, Detention and Training Center, and the Broomfield Community and Senior Center.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

Developing a standby system, at this time, will prepare the existing emergency generators from a catastrophic event, response time will be most effective, downtime will be decreased but most importantly safety will not be compromised.

Alternatives/Consequences if not Funded:

In the event that the main emergency generator would fail, response time will escalate as well as downtime.

Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid upgrades	2016		25
Hire contractor and complete work	2016		50
Testing	2016		25

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	150,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	150,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $94,010

Project Description:

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/panel throughout Broomfield.

Background and Justification:

Install 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, including those caused by lightning, limiting the voltage supplied to an electric device by either blocking or by shorting to ground any unwanted voltages above the safe threshold.

Problem to be Solved and/or Benefit to Citizens:

Numerous 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 cost of equipment damage and operational downtime due to power/lightning problems comes at a considerable and significant price. Data center/IT infrastructures, including desktops, printers, etc., are susceptible to sever damage.

Alternatives/Consequences if not Funded:

Surges could continue accumulating having many effects on equipment ranging from no detectable effect to complete destruction; electrical damages can have their operation upset before failure occurs. The semiconductor junctions of electronic devices are particularly susceptible to progressive deterioration.

Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Purchase equipment	2016		20
Install devices	2016		80

Building and Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	94,010	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	94,010

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Project #: **13Z0096**

Total Project Cost: **$1,439,038**

Project Description:

The Broomfield Auditorium Backstage and Loading Dock Expansion was originally requested in 2004. This request was made because the size of the current backstage area cannot accommodate the storage of the piano, audio and lighting equipment.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Additional space will require maintenance from Facilities Services staff.

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

Timeline:

Currently, minor improvements are scheduled for 2015, and additional improvements are scheduled in 2017 and 2018.

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

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	3,038	0	0	100,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	1,336,000	0	0	1,439,038

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $185,170

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

N/A

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

It is proposed that this project be funded in 2016.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
5,170	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	18,000	162,000	0	185,170

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Children's Library Extension** **Project #:** H0029

Total Project Cost: $864,500

Project Description:

This request is to fund preliminary design and cost estimates with the intent of constructing an extension of the children's library. The space will be designed specifically for newborns through five years old.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

The project could be combined with other Library improvements.

Operating Budget Impact:

This project would increase maintenance costs.

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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
87,000	0	777,500	0	864,500

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Entry Canopy** **Project #: 11C0088**

Total Project Cost: $15,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

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

Operating Budget Impact:

N/A

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

It is proposed that this project be funded in 2016.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	1,500	13,500	0	15,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Entry Plaza Improvements** **Project #: 08B0002**

Total Project Cost: $143,662

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

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

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

It is proposed that this project be funded in 2016.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
13,662	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	13,000	117,000	0	143,662

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Parking Lot Lighting Improvements** **Project #:** **K0028**

Total Project Cost: **$298,900**

Project Description:

This is a request to upgrade the existing library/auditorium parking lot lighting.

Background and Justification:

The project request is to improve the existing Library HPS parking lot lights with LED lighting. Remove and replace approximately 7,000 feet of underground wiring and the installation of three electrical above ground junction boxes.

Problem to be Solved and/or Benefit to Citizens:

The Library parking lot regularly experiences insufficient lighting conditions as a result of power outages in the library parking lots. Generally these outages have been due to the underground wiring and pull boxes not meeting the requirement of ground water saturation in the area resulting in electrical breakers tripping.

Alternatives/Consequences if not Funded:

We will continue to get complaints about the lights not being on and resident complaints about an unsafe area at night. There are also some unsafe electrical pull boxes that are generally always damp or in ground water that could result in and injury to someone.

Project Association:

None

Operating Budget Impact:

This should decrease staff time responding to maintenance issues in this area.

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

Timeline:

IT is proposed that this project be funded in 2016 or 2017.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project	2016		25
Award contract	2016		10
Complete project	2016		65

Funding Source: Sales and Use Tax Funds

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
298,900	0	0	0	298,900

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Library/Auditorium - Replace Carpet Auditorium** **Project #: 14G0008**

Total Project Cost: $21,202

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	21,202	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	21,202

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Lakeview Cemetery - Columbarium** **Project #: 15G0020**

Total Project Cost: $35,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

It is proposed that this project be funded in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	35,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	35,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - 1st Floor Reconfigure (Clerk/Elections/Motor Vehicle**

Project #: **15K0008**

Total Project Cost: **$148,000**

Project Description:

Construct and reconfigure modular office space on First Floor of the City and County Building to improve customer service.

Background and Justification:

Reconfigure modular furniture and potentially create one hard-wall office to achieve better service for Motor Vehicle customers and co-location of department staff within the City and County Clerk's Office, Assessor Department, and the Revenue Division of the Finance Department.

Problem to be Solved and/or Benefit to Citizens:

Increasing service levels, staffing level changes, and changes in service locations have cumulatively proved the need for significant office space reconfiguration for the departments involved.

Alternatives/Consequences if not Funded:

Other options were considered and can be revisited as needed.

Project Association:

This project would be optimized if managed in close conjunction with the replacement of carpet in the affected areas, which is currently planned for 2016.

Operating Budget Impact:

The positive impacts of greater customer service for Motor Vehicle customers is impossible to quantify financially, but will be gauged by customer satisfaction feedback in the citizen survey.

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and bid project	2015		15
Award contract	2016		10
Construct project	2016		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	20,000	128,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	148,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - CAC Remodel** **Project #: H0047**

Total Project Cost: $27,286

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

N/A

Project Association:

None

Operating Budget Impact:

None

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

This project was completed in 2014

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	27,286	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	27,286

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Project #: 13G0035

Total Project Cost: $60,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Do not remodel the area.

Project Association:

N/A

Operating Budget Impact:

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

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

Project design started in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	60,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	60,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - IT Room Cooling Replacement**

Project #: 16K0014

Total Project Cost: $85,000

Project Description:

This request will replace the current George Di Ciero City and County Building IT/Server room cooling with two 7.5 ton air conditioning cabinets.

Background and Justification:

This would create a redundant cooling system in the event of mechanical equipment failure. The current IT cooling units are original units installed in 1994 and are inefficient due to age. The additional units will be sized to accommodate future cooling needs for additional IT equipment.

Problem to be Solved and/or Benefit to Citizens:

The current IT cooling system is at its full life cycle and cooling capacity with no cooling back up. It is critical that the IT equipment stays cool and does not overheat. Without proper cooling, the equipment could be lost or damaged resulting in server downtime or costly repairs. Increase in energy efficiency and productivity from server room.

Alternatives/Consequences if not Funded:

Continue with inefficient operation from a cooling system that was built in 1993.

Project Association:

None

Operating Budget Impact:

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

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire design consultant	2016		10
Bid and award project	2016		20
Complete project	2016		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	85,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	85,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Project #: 14H0034

Total Project Cost: $43,800

Project Description:

The 2011 Eaton/EMC Building Assessment report indicated equipment condition, life expectancy, and recommended replacement plan. Facility Services is evaluating the recommendation and including CIP requests on a yearly basis.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This work is necessary facility maintenance.

Alternatives/Consequences if not Funded:

N/A

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project was funded in 2014 and 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	43,800	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	43,800

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - Replace Eight Roof Top Units (2010 Building Assessment)**

Project #: 16F0012

Total Project Cost: $684,000

Project Description:

In a 2010 Building Assessment, it was noted that eight roof top HVAC units at the City and County building need to be replaced due to age and efficiency. (Project combined with annual HVAC Rehab project - 0az0075 - in 2016.)

Background and Justification:

These units should be replaced with energy efficient equipment that provides a return on investment for the life of the equipment.

Problem to be Solved and/or Benefit to Citizens:

Replace older inefficient equipment with new equipment to save energy costs and avoid repair costs.

Alternatives/Consequences if not Funded:

Continue to make repairs.

Project Association:

N/A

Operating Budget Impact:

N/A - this should save time and money, as the existing equipment requires regular repairs.

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids	2016		25
Hire contractor/complete work	2016		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	684,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	684,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **City and County Building - Replace UPS System** **Project #: 14H0011**

Total Project Cost: $75,735

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
44,428	4,259	27,048	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	75,735

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $15,302

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This area is becoming unsafe and many trip hazards exist.

Alternatives/Consequences if not Funded:

Continue to patch leaks and concrete.

Project Association:

N/A

Operating Budget Impact:

N/A

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

This project was completed in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
8,094	7,208	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	15,302

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **12 Garden Center Stair Replacement** **Project #: 13g0042**

Total Project Cost: $21,750

Project Description:

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

Background and Justification:

The stairway was damaged and did not meet Building code.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

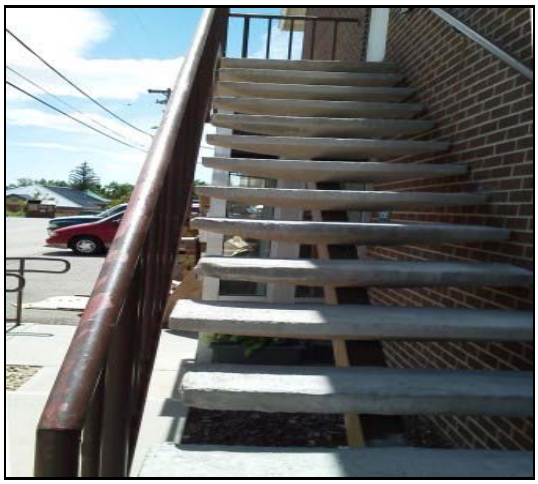
No alternatives were available.

Project Association:

N/A

Operating Budget Impact:

N/A



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

This project was completed in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2014		25
Hire contractor and complete project	2015	2015	75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	21,750	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	21,750

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Broomfield Depot Museum Restoration** **Project #: 13G0012**

Total Project Cost: $333,375

Project Description:

The Broomfield Depot Museum building is in need of restoration that may include replacement of doors, windows and the roof. The HVAC system needs to be upgraded or replaced, and there is water damage to some parts of the building.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Funding for this project could be deferred.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Project design started in 2013. Construction was completed in spring 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Foundation remediation engineering and design	Fall 2013		10
Bid/Award/Construct Foundation Improvements	Spring 2014		35
Exterior Building Rehabilitation Design	Summer 2014		15
Bid, Award and construct exterior building rehabilitation	Fall 2014	Spring 2015	40

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
14,829	277,390	41,156	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	333,375

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Broomfield Depot Museum Roof Stabilization and Replacement**

Project #: **16K0010**

Total Project Cost: **$49,800**

Project Description:

The Broomfield Depot was constructed in 1909. The current roof was installed in 1980 and is estimated to be 5 to 10 years past the normal life expectancy of an asphalt shingle.

Background and Justification:

In 2012 the State Historic Fund (SHF) awarded the City funds to have a Historic Structure Assessment and Preservation Plan (HSA) completed on the Depot. In April 2013 Slaterpaull Architects completed the HSA. The City has successfully completed the first two phases recommended by the HSA: Phase 1, Foundation Rehabilitation and Phase 2 – Exterior Rehabilitation (windows, doors, siding, and trim). A new roof is the next step in preserving the Depot Museum.

Problem to be Solved and/or Benefit to Citizens:

The HSA identifies the scope of work listed above as Critical or Serious Deficiencies requiring immediate action. Critical Deficiencies are categorized as repairs that need to be made immediately to avoid "serious additional damage to the building or potential injury to the building's occupants or passersby." Replacing the roof would prevent significant and rapid additional deterioration of the building components and systems.

Alternatives/Consequences if not Funded:

There are no alternatives. If the request is not approved, the roof may start leaking in the near future and cause damage to the interior finishes and artifacts.

Project Association:

None

Operating Budget Impact:

None

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and bid project	2016		20
Award contract and complete construction	2016		80

Building and Facility Projects

Funding Source: Sales and Use Tax Fund and possible SHF Grant.

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	49,800	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	49,800

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **HHS - New Facility Design/Construct** **Project #: 13Z0060**

Total Project Cost: $16,500,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.	45000	**Other**	
		Other	

Timeline:

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Site Selection/Property purchase	Fall 2013	Winter 2013	30
Award Design Agreement/Design Building/Construction Plan	Winter 2013	Summer 2014	20
Bid Project/Award Construction	Summer 2014		15
Construct Building	Fall 2014	2016	25

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
55,084	1,480,882	14,964,034	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	16,500,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **HHS – Workforce Center Floor Replacement** **Project #: 16H0037**

Total Project Cost: $30,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

N/A

Project Association:

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

Operating Budget Impact:

N/A

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

It is proposed that this project be funded in 2016.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	30,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Security Improvements/Bollards - Citywide** **Project #: 13F0015**

Total Project Cost: $223,394

Project Description:

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

Background and Justification:

The project would not significantly affect operational or maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Do not construct exterior physical barriers.

Project Association:

N/A

Operating Budget Impact:

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

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

Timeline:

This project was completed in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
134,927	88,467	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	223,394

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Service Center - Building Expansion Study** **Project #: 13G0032**

Total Project Cost: $103,000

Project Description:

This project would fund a siting study and programming to determine how to best expand the Public Works Service Center to optimize operations. The Expansion of the Broomfield Public Works Service Center is the number two priority for facility expansions.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

Timeline:

This project is funded in 2014.

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

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

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
3,000	0	100,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	103,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Service Center - Phase I New Building / Remodel of Existing Building** **Project #:** 03Z0316

Total Project Cost: $30,000,000

Project Description:

The project funds the design and construction of a second Service Center Building and expansion of the existing Service Center. The new building will house Utilities field operations, Street, Fleet and Facilities Services staff.

Background and Justification:

An additional facility area will increase operating and maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

Timeline:

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

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

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

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	3,000,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
27,000,000	0	0	0	30,000,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Service Center - Security Gate Replacement** **Project #: 14H0003**

Total Project Cost: $25,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project was completed in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2014		25
Hire contractor and complete project	2014	2015	75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	6,700	18,300	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	25,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **West Storage Site - Sprung Structure Repairs** **Project #: 12F0013**

Total Project Cost: $371,726

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	185,863	0	185,863
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	371,726

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Court Facility Remodel** **Project #: 09C0004**

Total Project Cost: $984,572

Project Description:

This project funded a remodel to the interior of the Court Facility. Phase I was completed in early 2011 and improved the space efficiency and added a fourth courtroom without expanding the building. Phase II created a fifth courtroom in 2013.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

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

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

This project was completed in 2013.

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

Building and Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
981,843	2,729	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	984,572

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $35,000

Project Description:

This request is to add an additional cooling unit to the Courts Building IT Room for redundant cooling in the event of a power loss or mechanical failure of the existing unit.

Background and Justification:

The existing cooling equipment is inadequately sized to control the heat load generated by the equipment in the room. If the temperature in the computer room exceeds or drops below the limits set by the hardware manufacturers, the product warranties could be voided. This request would add desired redundancy.

Problem to be Solved and/or Benefit to Citizens:

The current AV cooling system is at full cooling capacity with no cooling back up. It is critical that the AV equipment stays cool and does not overheat. Without proper cooling, the equipment could be lost or damaged resulting in security downtime or costly repairs.

Alternatives/Consequences if not Funded:

Continue operation with no backup system.

Project Association:

None

Operating Budget Impact:

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

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire design consultant	2016		10
Bid and award project	2016		20
Complete project	2016		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	35,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	35,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Police Vehicle Lot Security Fencing** **Project #:** 09C0005

Total Project Cost: $250,000

Project Description:

This project will install a perimeter fence and an electronic security gate around the west parking area of the Police Department Facility where the police vehicles are parked.

Background and Justification:

The purpose of the project is to enhance security around the Police Department vehicle lot. There have been incidents where privately owned vehicles have been damaged and citizens have been found loitering in the parking lot.

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

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

Project Association:

Operating Budget Impact:

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	250,000	0	0	250,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Replace/Upgrade UPS System** **Project #: 14H0010**

Total Project Cost: $115,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	19,525	95,475	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	115,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Courts - Security System Replacement** **Project #: 14H0006**

Total Project Cost: $463,500

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

A consultant was hired in 2014 to assist with the security system needs.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	8,500	455,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	463,500

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Detention Center - AV Room Cooling Upgrade** **Project #: 16K0017**

Total Project Cost: $56,000

Project Description:

This request is to add an additional cooling unit to the audio visual (AV) equipment room at the Detention and Training Center for redundant cooling in the event of a mechanical failure of the existing unit.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

The current AV cooling system is at full cooling capacity with no cooling back up. It is critical that the AV equipment stays cool and does not overheat. Without proper cooling the equipment could be lost or damaged resulting in security downtime or costly repairs. The current unit has not been keeping up with heat loads in the past approximate 14 months and it has been necessary to purchase additional portable cooling units as an interim remedy.

Alternatives/Consequences if not Funded:

Continue operation with no backup system.

Project Association:

None

Operating Budget Impact:

The additional cooling equipment would slightly increase the utility costs at this location.

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire design consultant	2016		10
Bid and award project	2016		20
Complete project	2016		70

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	56,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	56,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $52,000

Project Description:

The Detention Center kitchen flooring is in need of replacement. It is the original floor from November 2001. The floor is a seamless epoxy and colored granular material coating over cement.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

It is proposed that this project be funded in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	52,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	52,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

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

Total Project Cost: $150,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	27,110	122,890	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	150,000

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Detention Center - Sally Port Driveway to Sally Port Repair** **Project #: 16K0016**

Total Project Cost: $75,300

Project Description:

The north and south entrances into the sally port at the Detention and Training Center have heaved. This has created both a trip hazard and a drainage issue into the building.

Background and Justification:

This request would remove the asphalt at the entry of both the southeast and northwest entrance of the sally port and replace with a larger concrete area to tie into the existing pad.

Problem to be Solved and/or Benefit to Citizens:

The entrance now is a safety concern. There is as much as a 3″ to 4″ trip hazard at many areas of the entrance. Water drains back into the garage creating additional safety hazards and dirt/debris buildup.

Alternatives/Consequences if not Funded:

If this is not repaired, the asphalt will continue to heave and cause additional damage.

Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2016

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project	2016		20
Award contract	2016		20
Complete project	2016		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	0	0	75,300	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	75,300

City and County of Broomfield
2016 Capital Improvement Projects

Building and Facility Projects

Project Name: **Police/Range - Lead Maintenance and Reclamation** **Project #: 15K0013**

Total Project Cost: $43,700

Project Description:

The Police Department is requesting implementation of a Lead Maintenance and Reclamation program for the outdoor firearms range.

Background and Justification:

The Police Department requests contracting with an approved vendor that will provide services to mitigate and reclaim the lead contained in the backstop berms and apron areas located at the Police Department range. Currently, it is estimated that the amount of lead contained in the berms ranges from 5% in and along the rifle berms and apron areas to 30% in and along the handgun berms and apron areas. Estimated costs for this project are $28,700 - $43,700, depending on the various options outlined in section 8. In addition, there is a potential credit to Broomfield of between $5,000 - $10,000 for lead removed and recycled. It is recommended that lead maintenance and reclamation be conducted every five years given the amount of lead currently estimated in the berms and aprons.

Problem to be Solved and/or Benefit to Citizens:

Lead shot, at the time it is fired from a gun, is not considered hazardous waste. However, spent lead left in the environment has been classified as hazardous solid waste by Congress under the Resource Conservation and Recovery Act (RCRA), sections 7002 and 7003.

Alternatives/Consequences if not Funded:

Possible litigation or government action if proper range management is not implemented. Citizen groups have taken legal action against outdoor ranges, citing the EPS's two most comprehensive environmental laws.

Project Association:

None

Operating Budget Impact:

This project will increase the operating budget for the Training Unit to perform a regular lead management program as outlined by the EPA BMP for outdoor ranges. The cost of this would be determined as part of the ESP.

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP and Select vendor	2016		25
Award contract	2016		25
Complete project	2016		50

Building and Facility Projects

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	43,700	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	43,700

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **Assessor - Assessor Software Replacement** **Project #: 08B0007**

Total Project Cost: $928,947

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

The new software will be more efficient and accurate.

Alternatives/Consequences if not Funded:

Eight vendors were considered as part of the 2008 RFP.

Project Association:

N/A

Operating Budget Impact:

N/A

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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
624,399	212,575	91,973	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	928,947

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **Cemetery Management System Software Replacement** **Project #:** **15J0049**

Total Project Cost: **$40,000**

Project Description:

The objective is to acquire and implement a comprehensive data management and mapping software application for tracking all aspects of cemetery management and operations to allow CCOB to more efficiently manage the daily operations of two cemeteries.

Background and Justification:

The solution should provide an automated process to manage cemetery services including tents, chairs and vaults, produce legal and business documents, manage the administration for all spaces based on who owns and who occupies individual spaces, as well as legal requirements tied to cemetery spaces.

Problem to be Solved and/or Benefit to Citizens:

Plot Finder Cemetery Management System has not been supported for several years and no technical or training support is available for this product. The system is experiencing difficulty with multiple user stations and providing all users the ability to update the map with sales and interment information. Only one user and location is able to process updates leaving the team vulnerable to selling a space that has already been sold. We do not have remote access to Plot Finder and the map with all space data.

Alternatives/Consequences if not Funded:

There is fear that the current system could crash taking all records with it and leaving the cemeteries with only written records.

Project Association:

None

Operating Budget Impact:

IT will assist with loading the new system and providing expert assistance with system selection, start-up and ongoing support.

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFQ	2015		25
Select vendor	2015		25
Purchase and implementation	2015		50

Information Technology Projects

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	40,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	40,000

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **Communications – CRM Software** **Project #: 14H0047**

Total Project Cost: $275,525

Project Description:

The purpose of this request is to seek funding to purchase Customer Relationship Management (CRM) software for phase 1 of a City and County wide CRM software initiative. Future phases of this project will require additional funding in subsequent years.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Continue business as usual.

Project Association:

N/A

Operating Budget Impact:

Software maintenance will impact future IT operating budgets.

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

This project is funded in 2014 and 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
525	15,807	0	0	259,193

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	275,525

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **City and County Building - Council Chambers and Conference Room A/V Equipment Upgrade**

Project #: 15J0053

Total Project Cost: $300,000

Project Description:

This project will replace the equipment in the Council chambers and meeting room.

Background and Justification:

This equipment was installed when the building was constructed in 1996.

Problem to be Solved and/or Benefit to Citizens:

The equipment is old and outdated, and no longer works well for the live and viewing audience.

Alternatives/Consequences if not Funded:

Project Association:

None

Operating Budget Impact:

None

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

This project is funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
RFP Issued	2015		25
Firm selected, Council award	2015		30
Install equipment	2015		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	150,000	150,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	300,000

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **Finance/HR - HRIS/Payroll Integrated System** **Project #: 15J0009**

Total Project Cost: $900,000

Project Description:

This is a request to procure and implement a Human Resources Information System (HRIS) system. The system will modernize the City's payroll and timekeeping system, which currently relies on duplicate hand-entry and hard-copy timekeeping and recording.

Background and Justification:

The current payroll system is outdated and is the only remaining H.T.E. component, since the new police system implementation. The existing payroll system has very limited Human Resources capabilities.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

It is proposed that this project be funded in 2015.

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

Information Technology Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	900,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	900,000

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Microsoft Office Software Upgrade** **Project #:** 09C0090

Total Project Cost: $1,013,569

Project Description:

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

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

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

Project Association:

Operating Budget Impact:

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
343,569	404	669,596	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	1,013,569

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - SharePoint Document Management System** **Project #: 15J0046**

Total Project Cost: $34,950

Project Description:

The City and County of Broomfield is partnering with a Microsoft National Systems Integrator (NSI), Planet Technologies, to help us successfully plan and deploy a SharePoint 2013 solution that will support the organization needs for Document Management.

Background and Justification:

Many items have been identified by the City and County as priority tasks and IT staff would like to partner with a team like Planet to help ensure success.

Problem to be Solved and/or Benefit to Citizens:

Planet will gather customer requirements for the SharePoint 2013 environment, assess the current environment, provide a questionnaire for stakeholders to assess feature needs, interview key resources, determine capacity needs, and evaluate organizational readiness.

Alternatives/Consequences if not Funded:

Alternative considerations would simply include utilizing another business partner or not doing the project.

Project Association:

N/A

Operating Budget Impact:

None for this specific phase of the initiative. Operating budget impact will occur when the Office 365 project is considered.

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Evaluate Options	November 2014	December 2014	25
Interview Departments	November 2014	December 2014	25
Understand Content Use	November 2014	December 2014	25
Final Report	November 2014	December 2014	25

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	34,950	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	34,950

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Telecom System Replacement and Upgrades** **Project #: 10D0069**

Total Project Cost: $1,429,122

Project Description:

This project replaces city-wide telecommunication system components.

Background and Justification:

This project does not affect operating costs.

Problem to be Solved and/or Benefit to Citizens:

This project replaces older telephones with new voice over internet (VoIP) based technology, upgrades voice messaging software, and replaces and upgrades old software.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs

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

This project is ongoing

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
N/A			

Funding Source: Sales and Use Tax Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
398,828	25,144	555,150	50,000	20,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
20,000	20,000	20,000	320,000	1,429,122

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Wireless System/Mobile Device Management - Citywide** **Project #:** 12F0051

Total Project Cost: $89,000

Project Description:

This proposal is for a comprehensive solution for managed, secure and filtered indoor wireless in the City and County Building.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

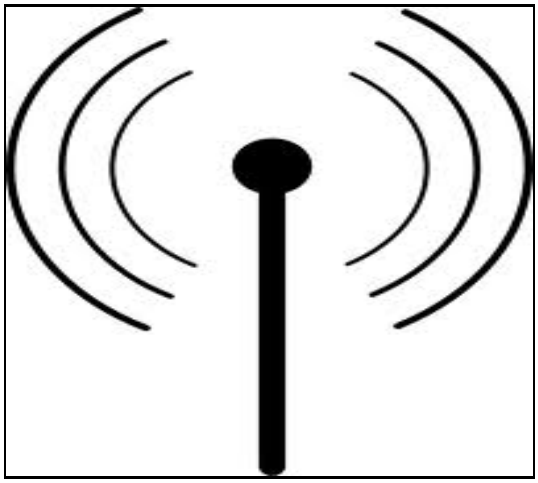
None

Project Association:

N/A

Operating Budget Impact:

N/A



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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
46,083	4,903	18,014	20,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	89,000

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **IT - Wireless System - Citywide** **Project #: 13G0001**

Total Project Cost: $60,176

Project Description:

This proposal is for a comprehensive solution for managed, secure and filtered indoor wireless in all City and County facilities.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Project Association:

Operating Budget Impact:

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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
20,756	14,139	25,281	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	60,176

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

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

Project #: **11C0092**

Total Project Cost: **$4,265,860**

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
1,714,584	515,826	2,035,450	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	4,265,860

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **Police - Vehicle Laptop Computer Replacements (includes installation)** **Project #: 11D0037**

Total Project Cost: $1,612,708

Project Description:

This project replaces the computers installed in the 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 and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

The computers in the police vehicles have exceeded their warranty.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs.

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

Timeline:

This is an ongoing project.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
172,708	0	0	240,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	240,000	960,000	1,612,708

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **Public Works - Computerized Asset Maintenance Management System**

Project #: F0044

Total Project Cost: $1,500,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Project Association:

N/A

Operating Budget Impact:

N/A

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

It is proposed that this project be funded in 2017.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	1,500,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	1,500,000

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

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

Total Project Cost: $808,033

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs.

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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
183,033	0	0	0	125,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	500,000	808,033

City and County of Broomfield
2016 Capital Improvement Projects

Information Technology Projects

Project Name: **Recreation Management System Software Replacement** **Project #: 15J0050**

Total Project Cost: $889,900

Project Description:

The objective is to acquire and implement a comprehensive data management software application for tracking all aspects of recreation management and operations and allow Recreation staff to more efficiently manage daily operations.

Background and Justification:

Request a 2015 Mid-year CIP request and 2016/2017 request for Consultant and Project Management needs to conduct a needs assessment, develop an RFP, vendor evaluation and selection, contract negotiations, project manager, product purchase, implementation, data conversion, training and support services, equipment and credit card transaction fees for a new Recreation Management System.

Problem to be Solved and/or Benefit to Citizens:

The CLASS Recreation Management System has been acquired by Active Network and will be phased out in less than 3 years.

Alternatives/Consequences if not Funded:

If not approved that Recreation Services and Senior Services divisions will be operating with an un-supported management system leaving the division and the City and County of Broomfield vulnerable for major system failure and significant operations and revenue impacts.

Project Association:

None

Operating Budget Impact:

Depending on whether the new software is an on-premise vs. subscription product the operation budget could be significantly impacted.

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

Timeline:

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Consultant - evaluate market	2015		5
Needs Assessment	2016		10
RFP and vendor selection	2016		15
Implementation	2017		70

Information Technology Projects

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	165,600	119,600	604,700

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	889,900

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **120th Avenue Connection - Landscaping** **Project #: 15F0034**

Total Project Cost: $500,000

Project Description:

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

Background and Justification:

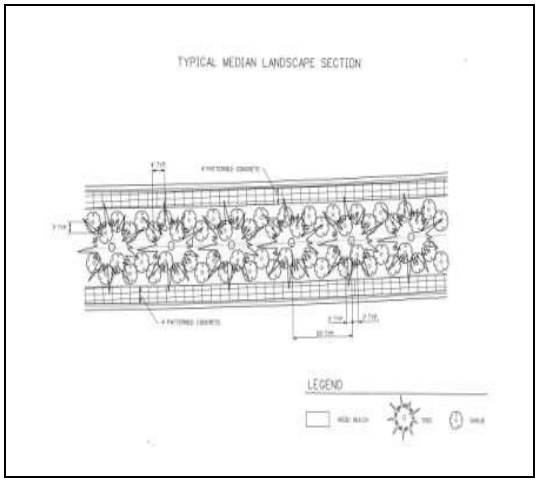
Landscaping will provide an attractive and finished look to this major corridor into and through Broomfield. This landscape approach is more consistent with other major arterials in Broomfield.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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



Project Association:

N/A

Operating Budget Impact:

The additional landscaped areas will affect the operating budget.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	5.73 acres lands
		Other	

Timeline:

This project is proposed to be funded beginning in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	200,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
300,000	0	0	0	500,000

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

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

Total Project Cost: $384,000

Project Description:

The project would replace the wood pole-mounted street lights and aerial power line feed with new light standards along West 136th Avenue from Lowell Boulevard to Westlake Drive, and would add landscaping along the south side of the roadway.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Do not do the project.

Project Association:

N/A

Operating Budget Impact:

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

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	0.52 acres lands
Timeline:		**Other**	

It is proposed that this project be funded in 2019.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	384,000	0	0	384,000

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Ash Tree Replacement - Citywide** **Project #: 15J0017**

Total Project Cost: $425,000

Project Description:

The Emerald Ash Borer (EAB) an evasive insect that attacks and kills Ash trees (Fraxins species) has been detected in Boulder. Quarantine on the movement of the EAB has been put in place for Boulder County and portions of Jefferson and Weld Counties.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

None

Operating Budget Impact:

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

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

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

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	85,000	85,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
85,000	85,000	85,000	0	425,000

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

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

Total Project Cost: $80,000

Project Description:

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

Background and Justification:

This project would slightly increase maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	29 trees
Timeline:		**Other**	

It is proposed that this project be funded in 2018.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
40,000	0	40,000	0	80,000

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Brunner Farmhouse - Sidewalk, Driveway, and Fence Improvements** **Project #: 14H0009**

Total Project Cost: $30,583

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	30,583	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	30,583

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Civic Center - Community Park Hill Landscaping Improvements** **Project #:** **F0017**

Total Project Cost: **$231,750**

Project Description:

This project includes construction of a series of retaining walls to reduce the slope of the hill. Plant material installed should be xeric in nature and provide color and interest from both the roadway above and the sidewalk at the lower level.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

The slope and grade will have to be corrected. In previous years soil and mulch have been used to prevent a serious hazard. The hillside is divided into three sections by stairs or landscape.

Project Association:

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

Operating Budget Impact:

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

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

It is proposed that this project be funded in 2019.

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

Landscaping Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	231,750	0	231,750

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Community Garden - Brunner Farmhouse** **Project #: 13E0021**

Total Project Cost: $45,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

A private organization could operate and manage the community garden.

Project Association:

N/A

Operating Budget Impact:

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

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

This project is funded in 2014.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	45,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	45,000

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Entry Monument Improvements - Citywide** **Project #: 06Z0052**

Total Project Cost: $363,629

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This program establishes signage at the City and County entryways.

Alternatives/Consequences if not Funded:

Continue to defer the project.

Project Association:

N/A

Operating Budget Impact:

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

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

This project is funded as determined by City Council.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
136,865	6,764	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	220,000	363,629

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

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

Project #: F0018

Total Project Cost: $2,800,000

Project Description:

This project would construct median and right-of-way landscaping and street lighting along Sheridan Parkway from the Wildgrass subdivision to the intersection of Sheridan and Lowell Boulevard.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

If approved, this project will affect operating costs.

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

Timeline:

It is proposed that this project be funded in 2019.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	280,000	2,520,000	0	2,800,000

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Uptown Avenue - Landscaping** **Project #: 14H0017**

Total Project Cost: $245,829

Project Description:

This project would construct landscaping along Uptown Avenue across the frontage of the Dry Creek Valley Business Center subdivision. In accordance with the approved Development Agreement, Broomfield is responsible to construct this landscaping.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

This project will slightly increase operating costs.

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

Timeline:

This project is funded in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	245,829	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	245,829

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Westlake Subdivision - Greenbelt Enhancement** **Project #: 15J0030**

Total Project Cost: $22,000

Project Description:

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

Background and Justification:

Provide various tree and shrub plantings within a portion of the Southeast Community Loop Trail immediately south of West 132nd Avenue within the Westlake neighborhood. The plantings would assist in delineating the existing trail corridor as a public and neighborhood amenity. The landscaping would also provide visual relief to this area from the abutting private fences of nearby residential properties.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

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

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	1,000 sf landsca
Timeline:		**Other**	

It is proposed that this project be funded in 2015.

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

Landscaping Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	22,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	22,000

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

Project Name: **Westlake Subdivision - Sub-Area Plan Improvements** **Project #: 07A0043**

Total Project Cost: $124,405

Project Description:

This project will be phased over several years to implement improvements identified by the sub-area plan, which was completed in 2009. The plan, proposed with neighborhood participation, includes a list of prioritized improvements.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

A number of alternatives were considered through the planning process.

Project Association:

N/A

Operating Budget Impact:

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

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

This project is currently funded in phases through 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
900	23,505	15,000	85,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	124,405

City and County of Broomfield
2016 Capital Improvement Projects

Landscaping Projects

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

Total Project Cost: **$150,000**

Project Description:

This project will complete the landscaping in the three medians on Zuni Street north of the West 136th Avenue intersection. Currently, there is no existing landscaping or stamped concrete, just dirt and weeds.

Background and Justification:

The purpose of the project is to improve the visual attributes of the islands. This project will add landscaping and stamped concrete to the medians.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

None

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will slightly affect operating costs.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	0.31 acre landsc
Timeline:		**Other**	

This project is funded in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	150,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	150,000

City and County of Broomfield
2016 Capital Improvement Projects

Open Space Projects

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

Total Project Cost: $30,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Alternatives will be discussed as the plan is established.

Project Association:

Operating Budget Impact:

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

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

It is proposed that this project be funded in 2019.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	30,000	0	0	30,000

City and County of Broomfield
2016 Capital Improvement Projects

Open Space Projects

Project Name: **Harmer-Galasso Open Space Acquisition** **Project #: 15J0054**

Total Project Cost: $5,116,000

Project Description:

The request is to purchase the Harmer-Galasso property (132 acres approximately) located west of I-25, north of State Highway 7 and east of County Road 7. The property is proposed to be used for open space.

Background and Justification:

If the purchase agreement is approved by City Council, the Harmer-Galasso property will be purchased with Open Space Funds over a two-year period in 2015 and 2016. The first payment of $2,508,000 is proposed to occur no later than December 15, 2015. The second payment of $2,508,000 plus interest at 2.75% will occur in 2016. The interest calculation is based on the time between the first payment and second payment. The intent is to make the second payment as soon as is feasible in 2016 but no later than April 11, 2016.

Problem to be Solved and/or Benefit to Citizens:

This project is cited in the Open Space, Parks, Recreation, and Trails Master Plan as a potential acquisition site. The Open Space and Trails Advisory Committee reviewed the request and recommended the property be purchased to City Council.

Alternatives/Consequences if not Funded:

If not funded, the project site will eventually be developed.

Project Association:

None

Operating Budget Impact:

There will be maintenance costs for the property such as weed management. If open space trails are built in the future, there will be maintenance costs for these improvements.

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

Timeline:

This project is funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Council Approval	2015		50
Purchase property	2015		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	2,508,000	2,608,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	5,116,000

City and County of Broomfield
2016 Capital Improvement Projects

Open Space Projects

Project Name: **Markel Open Space - Management Plan Development** **Project #:** 09C0021

Total Project Cost: $20,000

Project Description:

This funding is for the development of a master plan for the Markel Property that will review natural resources on the property, potential trail locations, and open space maintenance practices, and locate potential open space improvements.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

The master planning efford will not affect operating costs.

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

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	1,366	18,634	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000

City and County of Broomfield
2016 Capital Improvement Projects

Open Space Projects

Project Name: **Metzger Farm Building Stabilization** **Project #: 16K0012**

Total Project Cost: $325,000

Project Description:

The proposed 2016 farm building project includes reroofing, structural stabilization, and safety improvements for nine buildings and the site.

Background and Justification:

The intent is to obtain a State Historical Fund Grant in 2016. CIP staff has prepared a draft budget for the grant. Westminster and Broomfield would contribute $225,000 each to the project and the maximum grant amount of $200,000 would also be requested. An additional $100,000 is also necessary from each partner to provide the money for the $200,000 grant. Once the work is completed, the State Historical Fund would reimburse the Foundation for the $200,000 that was provided upfront. The total estimated project cost is approximately $645,000 including the grant and cash match amounts from each community.

Problem to be Solved and/or Benefit to Citizens:

The buildings need to be repaired to address structural and safety issues. At this time, the farmstead is closed to the public but can still be viewed from nearby trails. The longer the buildings sit without repairs, the worse and more expensive the future repairs will be. Once the farmstead is stabilized, citizens will be able to more fully enjoy the history of the site by attending community events and other educational activities that incorporate the farmstead into the activities.

Alternatives/Consequences if not Funded:

Staff looked at breaking down the project into three smaller phases. This is possible but the phased approach ends up taking more time and most likely more money as costs typically increase over time.

Project Association:

None

Operating Budget Impact:

Operating expenses are currently $30,000 per government. The improvements should not significantly increase maintenance costs.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	Exterior buildi
		Other	

Timeline:

It is proposed that this project be funded in 2016

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Prepare construction documents	2016		20
Apply for SHF Grant	2016		25
Bid project/Hire contractor	2017		25
Oversee project	2017		30

Open Space Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	150,000	175,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	325,000

City and County of Broomfield
2016 Capital Improvement Projects

Open Space Projects

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

Project #: 14H0056

Total Project Cost: $6,828,035

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

None

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

Payment only

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

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
2,754,306	278,529	345,861	346,724	347,049
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
341,944	346,444	345,288	1,721,890	6,828,035

City and County of Broomfield
2016 Capital Improvement Projects

Open Space Projects

Project Name: **Open Space, Parks, Recreation and Trails Master Plan Update** **Project #:** **K0051**

Total Project Cost: **$100,000**

Project Description:

The Open Space, Parks, Recreation and Trails Master Plan (Plan) was approved in 2005. By the beginning of 2017, the Plan will be 12 years old and will be in need of updating.

Background and Justification:

The project scope will include: 1) community survey; 2) review of the Plan's policies, goals, and design guidelines, and standards and specifications; 3) incorporation of direction from the Comprehensive Plan Update; 4) community comment opportunities via Open Space and Trails Advisory Committee, Parks and Recreation Advisory Committee, public meetings, and social media outreach. The end product will be an updated written document that will include updated maps and other graphics.

Problem to be Solved and/or Benefit to Citizens:

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 citizen goals.

Alternatives/Consequences 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

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

Timeline:

It is proposed that this update be funded in 2017.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire consultant	2016		10
Review current process	2017		40
Write report/public process	2017		30
Finalize report	2017		20

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	100,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	100,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **County Commons Open Space - Tom Frost Reservoir Amenities and Landscape Improvements** **Project #: 11C0096**

Total Project Cost: $250,000

Project Description:

Proposed improvements include adding a picnic shelter that also serves as an environmental education center, with a presentation table and a sanolet with screening and the addition of native trees.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Defer the next phase of the project.

Project Association:

N/A

Operating Budget Impact:

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

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

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

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	250,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	250,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Industrial Lane Bike Lane and Sidewalk** **Project #: K0002**

Total Project Cost: $1,658,000

Project Description:

A bike lane is proposed along both sides of Industrial Lane from the intersection of Midway Boulevard/E. Flatiron Crossing Drive to the trail access to the East Park Underpass at US 36.

Background and Justification:

The project involves painting bike lanes on the existing asphalt on 1700 LF of Industrial Lane and widening the asphalt shoulders to accommodate the bike lanes on 4000 LF of Industrial Lane. The length of the 10-foot concrete sidewalk/multi-use trail is approximately 6000 LF A crosswalk is proposed to be constructed where the bike lanes merge into the proposed 10-foot sidewalk/multi-use trail, if this improvement is not included in the Pedestrian Bridge project. This project could be constructed in phases.

Problem to be Solved and/or Benefit to Citizens:

The intent of the project is three-fold: 1) Create safe bike and pedestrian access along Industrial Lane;
2) Increase accessibility for all pedestrians and bikers to the US 36 Bikeway and Pedestrian Bridge; and
3) Provide safe and direct access from the developing 96th Street neighborhood to existing neighborhoods and commercial areas in Broomfield.

Alternatives/Consequences if not Funded:

Other alternatives were reviewed but the limited right-of-way available for improvements because of the close proximity of the railroad to Industrial Lane and the numerous driveway cuts along Industrial Lane made them expensive and unsafe.

Project Association:

This project is associated with the future Pedestrian Bridge that extends from Midway Boulevard over the BNSF railroad tracks to the East Park/US 36 Underpass.

Operating Budget Impact:

Additional asphalt and concrete would increase maintenance costs.

Acres of park		**Miles of roadway**	
L.F. of sidewalk	6000	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and ROW Acquisition	2018		15
Bid project and award contract	2018		20
Construct project	2018		65

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
1,658,000	0	0	0	1,658,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

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

Project #: 09C0099

Total Project Cost: $18,660

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

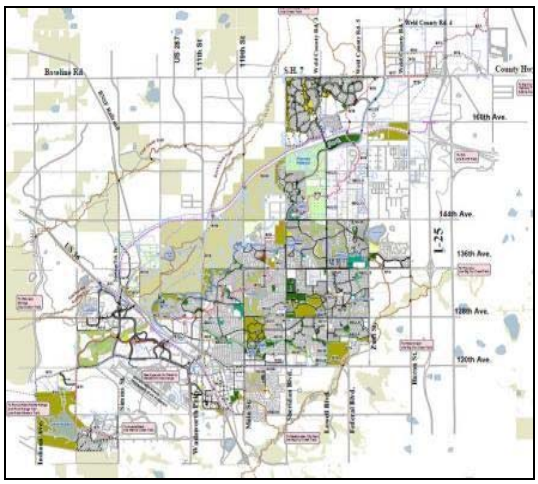
No alternatives were reviewed for the project.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs.



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

Funding for this project is ongoing.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	6,660	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
6,000	0	0	6,000	18,660

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Broomfield Trail - Aspen to Sheridan (BT5)** **Project #:** Z0133

Total Project Cost: $725,000

Project Description:

This is a revised description of the original project request. The project will connect Aspen Street to West 144th Avenue at Sheridan Boulevard. The trail will be a 10-foot concrete trail with a potential 2- to 3-foot adjacent crusher fines trail.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once constructed, this trail will require standard trail maintenance.

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

It is proposed that this project be funded in 2017.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
50,000	0	0	675,000	725,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

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

Project #: 14F0005

Total Project Cost: $425,000

Project Description:

The project includes a 10-foot wide concrete trail with a 2- to 3-foot soft surface jogging path, spanning approximately 4,550 feet from the existing trail and underpass at Sheridan Boulevard along Glasser Reservoir and Community Ditch to Lowell Blvd.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

The alternative would be to defer this project.

Project Association:

N/A

Operating Budget Impact:

Once constructed, this trail would require standard trail maintenance.

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

Timeline:

This project was funded in 2014.

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	6,088	418,912	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	425,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

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

Total Project Cost: $686,850

Project Description:

This project includes a 10-foot wide concrete trail with a two- to three-foot soft surface jogging/equestrian path, spanning 4,300 feet from Lowell Boulevard to the boundary of Spruce Meadows near Federal Boulevard.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once constructed, this project will require standard trail maintenance.

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

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

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
11,850	0	50,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	625,000	0	0	686,850

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

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

Total Project Cost: **$2,802,300**

Project Description:

This trail connection will connect the US 36 underpass at East Park to residential neighborhoods north of Industrial Lane in the Lac Amore area. The project includes a pedestrian overpass across the BNSF railroad tracks.

Background and Justification:

This trail connection will allow users coming from the north side of the BNSF tracks to reach the US 36 Bikeway on the south side of US 36. This proposed segment of the Broomfield Trail is a 10-foot concrete trail with a jogging path. The Feasibility Analysis will look at: 1) options for the BNSF crossing and determine the most suitable location; 2) right of way dimensions and access along Community Ditch based on title work and existing plats if needed; 3) recommend the most feasible trail route and BNSF crossing; 4) develop construction documents for the project; 5) prepare cost estimates, and 6) a phasing plan if warranted.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

(See alternatives)

Operating Budget Impact:

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

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

This project is funded in 2014.

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

Trail System Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	7,030	795,270	2,000,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	2,802,300

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

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

Total Project Cost: **$1,701,000**

Project Description:

The project would include the design and construction of an underpass that would convey drainage and allow trail access beneath the railroad tracks along the west side of the Broomfield Industrial Park (BIP) Ballfields.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

None

Project Association:

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

Operating Budget Impact:

The project will require standard trail and underpass maintenance.

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

Timeline:

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

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
701,000	0	1,000,000	0	1,701,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

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

Project #: 12z0419

Total Project Cost: $366,176

Project Description:

The project includes a 10-foot wide concrete trail with a 2- to 3-foot soft surface jogging/equestrian path, spanning 5,350 feet from the western edge of Spruce Meadows near Federal Boulevard to the underpass of Sheridan Boulevard next to Community Park.

Background and Justification:

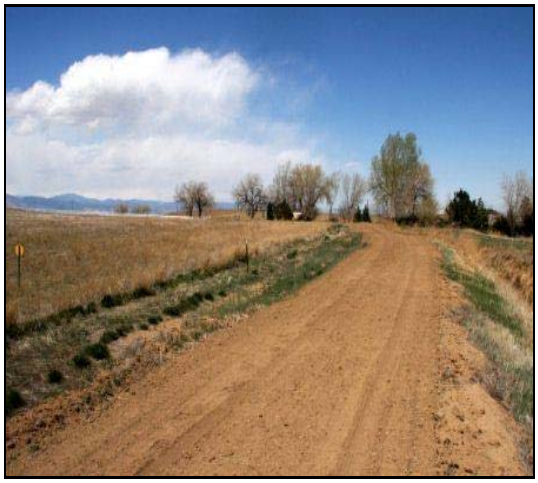
This section is a part of the Broomfield Trail system and would close part of the gap between the southern portion of Broomfield and the Spruce Meadows, Anthem, and North Park neighborhoods to the north, and beyond.

Problem to be Solved and/or Benefit to Citizens:

This project will complete a section of the Broomfield Trail.

Alternatives/Consequences if not Funded:

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



Project Association:

N/A

Operating Budget Impact:

This project will increase trail maintenance costs.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail	5350	**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

This project was completed in 2013.

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
365,644	532	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	366,176

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Greenway Park to 120th Ave (NC25)** **Project #: 15Z0154**

Total Project Cost: $89,000

Project Description:

The Open Space, Parks, Recreation and Trails Master Plan calls for widening the existing sidewalk to 8-feet, along the north side of Greenway Park North Drive to West 120th Avenue, and a new sidewalk along the east side of Greenway Drive North.

Background and Justification:

The project adds 390 feet of 4½-foot wide sidewalk in the right-of-way on the east side of Greenway Drive North from Evergreen Street to West 120th Avenue. It also adds 95 feet of 8-foot wide sidewalk in the CDOT right-of-way along the south side of West 120th Avenue, east from Greenway Drive North to the RTD bus stop (if allowed by CDOT).

Problem to be Solved and/or Benefit to Citizens:

There is no sidewalk in this area so residents must walk in the street to head north to West 120th Avenue. This is a public safety problem. The new sidewalk will benefit citizens by providing pedestrian access to West 120th Avenue and the amenities and businesses to the north.

Alternatives/Consequences if not Funded:

If this sidewalk is not funded, residents will continue to walk in the street or on the uneven edge of the curb.

Project Association:

This project is not associated with any other project; however, it could be combined with similar sidewalk construction and/or landscaping projects.

Operating Budget Impact:

Standard sidewalk maintenance will be required. Any median landscaping improvements would be maintained by the Greenway Park HOA.

Acres of park		**Miles of roadway**	
L.F. of sidewalk	485	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

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

Trail System Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	89,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	89,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Highway 287 to Midway Boulevard (NC-5)** **Project #:** Z0155

Total Project Cost: $127,000

Project Description:

This project will construct an 8'-10' concrete pathway with appropriate wayfinding, regulatory signage and intersection improvements along West Midway Blvd. from the Garden Center and along the east side US 287 to W. 6th Avenue.

Background and Justification:

The existing pathway from Midway Park ends near the Garden Center and does not offer a connection to, or across, US Highway 287.

Problem to be Solved and/or Benefit to Citizens:

This trail connection will provide a safe walkway from the residential areas to the business section on Midway.

Alternatives/Consequences if not Funded:

Defer project

Project Association:

None

Operating Budget Impact:

This project will require standard sidewalk maintenance.

Acres of park		**Miles of roadway**	
L.F. of sidewalk	900	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

It is proposed that this project be funded in 2020.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design project and develop construction documents	2020		25
Bid project and award construction agreement	2020		25
Construct sidewalk	2020		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	127,000	0	127,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

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

Total Project Cost: $100,000

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 and Justification:

Constructing an actual trail will give people the option to get where they are going without eroding the open space. The project will also include re-grading and re-vegetating the eroded scar.

Problem to be Solved and/or Benefit to Citizens:

A social trail is creating erosion to the hill side. This project will construct a trail and re-vegetate the eroded scar.

Alternatives/Consequences if not Funded:

Re-vegetate the area and post signs prohibiting access, but it is presumed that it will still be used as a short cut. For safety and maintenance reasons, the connection should be addressed.

Project Association:

N/A

Operating Budget Impact:

Once completed, the project will require standard trail maintenance.

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

Timeline:

This project is funded in 2015.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	100,000	0	100,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Rock Creek to Brainard Drive Underpass and Trail**

Project #: 13F0003

Total Project Cost: $3,100,000

Project Description:

This project will construct a culvert beneath Midway Boulevard and the BNSF railroad tracks in the vicinity of Rock Creek.

Background and Justification:

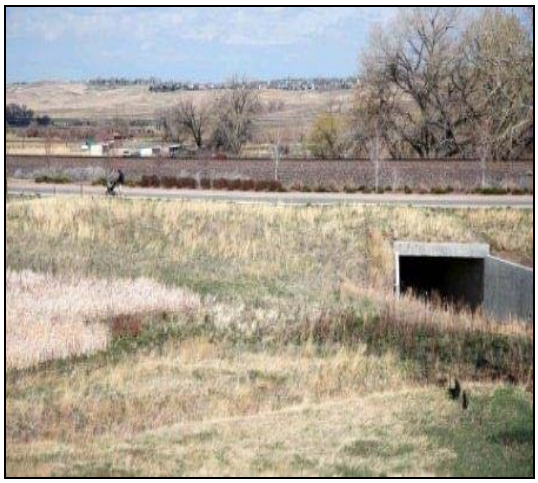
The project includes 2,900 LF of 8-foot concrete trail. The underpass is approximately 200 LF. The Terracina cash-in-lieu payment is proposed to be used to pay for a portion of the project as the overpass at Terracina was not feasible. The agreement with the developer allows Broomfield to use the public land cash-in-lieu money for the underpass and trail.

Problem to be Solved and/or Benefit to Citizens:

The project creates a continuous trail connection from the Lac Amora neighborhood to the 96th Street neighborhood, into the FlatIron Crossing Mall and Interlocken areas. This project facilitates bike and pedestrian access to these areas.

Alternatives/Consequences if not Funded:

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



Project Association:

N/A

Operating Budget Impact:

Once completed, this project will require standard maintenance.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail	2900	**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

This project is funded in 2014.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	100,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	3,000,000	0	0	3,100,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Westlake Trails Widening** **Project #:** **14H0023**

Total Project Cost: **$255,000**

Project Description:

Two existing trails are proposed to be widened to eight feet so that the trails will meet the minimum trail width typically used for Broomfield's public trails. The trails are located in the Trails at Westlake Park and the Westlake Greenbelt.

Background and Justification:

This project widened an existing four-foot concrete trail on the west side of the pond at the Trails at Westlake Park that is 855 l.f. An existing 4- to 5 1/2-foot concrete trail in the Westlake Greenbelt, between Westlake Drive and the Westlake Middle School, was also widened.

Problem to be Solved and/or Benefit to Citizens:

Citizens will enjoy the wider trails as there will be more room for trail users to pass each other and to allow for a variety of users.

Alternatives/Consequences if not Funded:

Trail users will continue to use the existing trails.

Project Association:

N/A

Operating Budget Impact:

The wider trails will slightly increase the amount of sidewalk to be maintained.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail	1800	**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design trail expansion and related drainage improvements	2014		40
Develop construction plans and bid project	2014		25
Award construction agreement and construct project	2014	2014	35

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	254,411	589	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	255,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Neighborhood Connection - Wildgrass at NW Parkway to Rock Creek Trail (NC22)** **Project #:** z0139

Total Project Cost: $375,000

Project Description:

This trail would connect the existing Wildgrass Trails to the Rock Creek Trail in Boulder County via an existing underpass beneath the Northwest Parkway.

Background and Justification:

The project will provide an 8-foot crusher fines trail. The trail alignment will extend from the north end of Wildgrass and go through the Northwest Parkway underpass. The trail will continue north from the underpass to the Rock Creek Trail. A bridge or culvert may be needed to allow for access from Wildgrass into the underpass. The underpass may also need retrofitting to accommodate the trail and maintenance vehicles. Coordination with Boulder County, Lafayette, and area residents will be important components of the project. One to two public meetings will be necessary with communication to the Open Space and Trails Advisory Committee.

Problem to be Solved and/or Benefit to Citizens:

Broomfield citizens will benefit because of the increased regional trail access that will be available to them.

Alternatives/Consequences if not Funded:

If unfunded, citizens will not have the opportunity to enjoy direct trail access from Wildgrass to Boulder County regional trails.

Project Association:

N/A

Operating Budget Impact:

Maintenance will be necessary for the 5,400 l. f. (approx.) of trail and the underpass. The Northwest Parkway agreements should be checked to see if the Northwest Parkway Authority agreed to maintain any portion of the underpass.

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

Timeline:

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and public meetings	2017		40
Bid project and award construction agreement	2017		25
Construct project	2017		35

Trail System Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	375,000	0	0	375,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Brandywine Park to Mountain View Elementary School (NC-15)** **Project #:** Z0134

Total Project Cost: $199,500

Project Description:

This proposed trail connects Brandywine Park and the Mountain View Elementary School to the South East Community Loop Trail along the Perry Street right-of-way.

Background and Justification:

The trail is approximately 2,650 linear feet. The trail is proposed to be a 10-foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail is part of a community wide trail and will benefit citizens by providing school and neighborhood access to the Southeast Community Loop Trail that connects to Metzger Farm Open Space and commercial areeas along West 120th Avenue. The trail benefits a variety of users from commuters to recreationalists.

Alternatives/Consequences if not Funded:

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

Project Association:

None

Operating Budget Impact:

Standard trail maintenance will be required.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail	2650	**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

It is proposed that this project be funded in 2019.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	199,500	0	0	199,500

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Legends to Crofton Park and Columbine Meadows**

Project #: 15J0011

Total Project Cost: $49,700

Project Description:

The project will provide two 8-foot concrete trail connections. The Legends at Crofton Park (Legends) project is proposed at the southeast corner of Lowell Boulevard and Midway Boulevard.

Background and Justification:

Legends will be constructing an 8-foot concrete trail on the south and east side of the property. This connection will connect the Legends subdivision to the public trail in Crofton Park. A public access easement will be necessary from Crofton Park to allow the trail to pass through a portion of its privately owned property. It is proposed that the public outreach and approval of the public access easement be pursued. This trail also crosses a drainage pan that will need a culvert or low-flow crossing. The Legends to Columbine Meadows trail connection will be approximately 155 feet and will be constructed through Broomfield property. The design will need to be coordinated with the drainage on the Legends property.

Problem to be Solved and/or Benefit to Citizens:

Social trails have been worn down in these areas and new trails will provide access for residents that are already using the areas informally. The trails provide connectivity to Columbine Park, Metzger Farm Open Space, Broomfield County Commons and the small commercial areas on either side of Midway Boulevard and Lowell Boulevard.

Alternatives/Consequences if not Funded:

If unfunded, residents will continue to use social trails.

Project Association:

These two trails are related to the privately sponsored Legends development. They could be constructed with similar trail or sidewalk projects to improve economy of scale.

Operating Budget Impact:

Standard concrete trail maintenance will be required.

Acres of park		**Miles of roadway**	
L.F. of sidewalk	200	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design projects	2015		10
Bid project and award construction agreement	2016		20
Construct project	2016		70

Trail System Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	49,700

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	49,700

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **North Community Link Trail - Lowell Blvd - 144th to Sheridan**

Project #: 14Z0421

Total Project Cost: $436,746

Project Description:

This trail extends from Lowell Boulevard through the future Anthem open space to Sheridan Boulevard and Community Ditch. The portion of the trail from West 144th Avenue north to the Community Ditch can be built at any time.

Background and Justification:

The trail will be constructed of 8-foot crusher fines and crosses a large parcel of open space that is proposed to be dedicated to Broomfield.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a connection from Lowell to Sheridan that can be used by residents to connect to Siena Reservoir, the Broomfield Trail and the Anthem Community Park.

Alternatives/Consequences if not Funded:

Defer the trail project.

Project Association:

N/A

Operating Budget Impact:

Once complete, this project will require standard trail maintenance.

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

This project was completed in 2015.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	1,746	435,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	436,746

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **North Community Link Trail - State Highway 7 Crossing #38 (Northpark and Palisade) - Study** **Project #: 13F0004**

Total Project Cost: $25,400

Project Description:

This project will analyze the appropriate location for the proposed trail crossing of State Highway 7 in the vicinity of Huron Street. The opportunities and constraints will be evaluated to determine the appropriate location.

Background and Justification:

This project is design only. The developers of Palisade, North Park and other adjacent properties will work with Broomfield to define the location of the crossing. The actual construction of the crossing will be a future CIP project.

Problem to be Solved and/or Benefit to Citizens:

State Highway 7 is a major barrier for pedestrian and bike access to the northeast portion of the Broomfield community. The future crossing will provide this access.

Alternatives/Consequences if not Funded:

Defer the project to another year.

Project Association:

N/A

Operating Budget Impact:

The study will not impact operating costs.

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

This project started in 2013 and will be completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire consultant	2013		50
Complete study		2014	50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
12,700	12,700	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	25,400

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - Flatiron Crossing to Storage Tek Drive Trail (RT-1)**

Project #: 07Z0017

Total Project Cost: $340,000

Project Description:

This project will develop a connection from the existing underpass at West Flatiron Circle to the box culvert underpass at Storage Tek Drive/96th Street using the open lands southwest of the Conoco Phillips site and northeast of US Highway 36.

Background and Justification:

One drainage crossing may be required on this project. The project is being coordinated with plans for the Conoco Phillips site. This trail is approximately 3,000 LF.

Problem to be Solved and/or Benefit to Citizens:

This project will connect the West Flatiron Circle underpass to the box culvert underpass at Storage Tek Drive/96th Street.

Alternatives/Consequences if not Funded:

Defer the trail project but coordinate with any Conoco Phillips' trail construction improvements.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project would require standard trail and underpass maintenance.

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

It is proposed that this project be funded in 2016.

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	340,000	0	340,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - Storage Tek Drive - Underpass Improvements** **Project #: 13Z0422**

Total Project Cost: $100,000

Project Description:

An underpass structure was constructed under 96th Street/Storage Tek Drive in the mid-1990s in anticipation of a future trail. The underpass would be part of the RT1 trail segment.

Background and Justification:

The improvements would include a concrete floor, lighting, and possibly some drainage improvements.

Problem to be Solved and/or Benefit to Citizens:

The project will provide a safe pedestrian and bike connection beneath 96th Street/Northwest Parkway.

Alternatives/Consequences if not Funded:

Defer the trail project but coordinate any improvements off of Conoco Phillips' land so that their trail construction coordinates with Broomfield's improvements.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project would require standard trail maintenance.

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

It is proposed that this project be funded in 2017.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	100,000	0	0	100,000

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - US 287 - Lake Link Trail to Rock Creek Trail (RT6)** **Project #: 13Z0432**

Total Project Cost: $124,076

Project Description:

This would be a 10-foot crusher fines trail with appropriate wayfinding and regulatory signage, along the east side of US 287 from the Lake Link Trail to the Rock Creek Trail and Stearns Lake Trail system within Boulder County Open Space.

Background and Justification:

Staff worked with Boulder County to incorporate this trail into the SE Grasslands Management Plan. A GOCO Trails grant was awarded and helped pay for a portion of the pedestrian bridge. A grand opening celebration was held in June 2015.

Problem to be Solved and/or Benefit to Citizens:

This project will connect the Lake Link Trail to the Rock Creek Trail and Stearns Lake Trail System.

Alternatives/Consequences if not Funded:

Defer the trail project and coordinate with Boulder County on an appropriate timeline for sharing the costs of construction.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will require standard trail maintenance.

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

This project was completed in late 2014.

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

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
10,954	76,622	36,500	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	124,076

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Regional Trail System - Wadsworth Sidewalk Replacement Between SH 128 and Metro Airport Ave.** **Project #: 14H0021**

Total Project Cost: $216,500

Project Description:

This project designed and constructed the replacement of the existing 8-foot sidewalk on the west side of Wadsworth Boulevard adjacent to Ball Aerospace property. The sidewalk extends between State Highway 128 and Metro Airport Avenue.

Background and Justification:

The project includes the design and construction of rebuilding the sidewalk in a manner that allows for appropriate grades, drainage, and other factors so that the project is maintainable.

Problem to be Solved and/or Benefit to Citizens:

Sidewalk users will enjoy the benefits of a useable future sidewalk when the construction of the sidewalk is deemed appropriate to fund by City Council.

Alternatives/Consequences if not Funded:

Sidewalk access will not be provided along this segment of the Wadsworth Boulevard.

Project Association:

N/A

Operating Budget Impact:

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail	1648	**# of FTE**	
SF of bldg.		**Other**	Drainage maint
Timeline:		**Other**	

This project was completed in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	84,119	132,381	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	216,500

City and County of Broomfield
2016 Capital Improvement Projects

Trail System Projects

Project Name: **Trail Connection - Lowell Boulevard/Metzger Underpass towards Perry Street (SECL6 West)**

Project #: 16J0018

Total Project Cost: $45,000

Project Description:

This trail extends from the Metzger/Lowell Boulevard Underpass west towards Perry Street and will connect to a private development project's public trail in the future.

Background and Justification:

The trail is approximately 400 linear feet and is proposed to be a 10-foot foot concrete trail.

Problem to be Solved and/or Benefit to Citizens:

This trail provides a safe connection from the Metzger/Lowell Boulevard Underpass towards Perry Street. The trail continues the Southeast Community Loop trail west and will eventually connect to the commercial, public buildings, and residential development along 120th Avenue. This route will be used by both recreational and commuter trail users.

Alternatives/Consequences if not Funded:

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

Project Association:

This project is associated with the Lowell Boulevard Improvements. It makes sense to construct this trail when the private sector project proceeds to the west (currently called Wasatch).

Operating Budget Impact:

Standard trail maintenance will be required.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail	370	**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design project and develop construction plans	2016		25
Bid project and award agreement	2016		25
Construct trail	2016		50

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	45,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	45,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **124th Avenue - Tree Branch Recycling Center Relocation** **Project #: 09C0015**

Total Project Cost: $286,000

Project Description:

This project will fund improvements on the 5.73 acres of land adjacent to the Water Treatment Plant. This site will provide an expanded yard waste drop-off site with extended hours to meet the needs of Broomfield residents.

Background and Justification:

The relocation of the tree branch drop-off site, expansion of the Tree Branch Recycle Program to include grass yard waste and other organic waste, and the inclusion of non-residents and contractors will divert approximately 51, 730 cubic yards of waste a year. The diversion of additional organic material supports the Master Plan Goal of environmental stewardship. It increases community services by meeting the needs of not only Broomfield residents, but the entire North Metro Area community. Broomfield will be a leader in implementing environmental stewardship policies that help create a desirable and sustainable community now and for future generations.

Problem to be Solved and/or Benefit to Citizens:

Relocating the Tree Branch Recycle Program to the new site would provide:

- A location where the users of the recycle center are free of flying debris that is result of the grinding process;
- An expanded area to receive additional yard waste and organic waste streams;
- Expanded hours of operations;
- A location where non-residents and contractors can drop off organic waste for a fee;
- A greenhouse that will be used to grow annuals and perennials that will be planted in Broomfield parks and greenbelts;

  and
- A tent for storing equipment used at the Recycle Center.

Alternatives/Consequences if not Funded:

Defer the project and continue to operate the program at the existing Recycle Center.

Project Association:

The RV Waste Disposal Station and the Tree Branch Recycle Program will be located on the same site. The management of these two projects can be combined. Some of the construction costs for the fence, grading and surfacing could be shared.

Operating Budget Impact:

The new facility will not increase operating and maintenance costs. However, if the program expands additional operating costs may be incurred.

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

It is proposed that this project be funded in 2015.

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	286,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	286,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **911 Memorial - Lighting System Replacement** **Project #: 15J0016**

Total Project Cost: $15,000

Project Description:

This request is to replace/upgrade the existing in-ground lighting at the Community Park 911 Memorial. The purpose is to provide an efficient and effective lighting system to illuminate the memorial's sculpture garden.

Background and Justification:

The replacement lighting would include above ground mounted LED precision flood lights. These above ground lights would replace the existing in-ground can lights that have proven to be a poor design for the location's specific needs. The project would include installation and hardware for the project.

Problem to be Solved and/or Benefit to Citizens:

The existing lighting has been problematic because of water flow and water infiltration into the fixtures due to the garden elements. Park Operations staff has had repeated incident of flooded in-ground lighting canisters that have kept the facility without constant lighting coverage. Upgrading to above ground lighting will correct this design problem and provide improved directional lighting coverage for the sculpture.

Alternatives/Consequences if not Funded:

If not funded, the high cost of labor and replacement equipment will continue to burden Park Operations budget and staff. Alternative improved in-ground lighting has been considered, but is more than twice the price of above ground lighting.

Project Association:

None

Operating Budget Impact:

This project will reduce maintenance costs at this location.

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

It is proposed that this project be funded in 2015

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Award contract, demolition, construction	2015		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	15,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	15,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Anne Crouse Park – Gazebo/Shelter Installation** **Project #: 14H0008**

Total Project Cost: $48,989

Project Description:

This is a request to build an octagon gazebo at the Anne Crouse Park at West 136th Avenue and Kohl Street. It provides Broomfield residents a place to sit and enjoy the park and spectacular mountain views.

Background and Justification:

The completed gazebo is a 20-foot-wide octagonal shelter. The project also included the installation of 50 feet of new sidewalk to connect to an existing sidewalk.

Problem to be Solved and/or Benefit to Citizens:

By putting in a gazebo in the park, it would allow people to do more than just sit on a bench. It would be a place to gather, eat lunch or take a break in the shade.

Alternatives/Consequences if not Funded:

If not funded, the park will be under attended and would not be open to a much greater experience, the spectacular views of the mountains.

Project Association:

N/A

Operating Budget Impact:

This project will minimally affect operating costs.

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

Timeline:

This project was completed 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2014		40
Hire contractor and complete project	2014		60

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	46,187	2,802	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	48,989

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Total Project Cost: $4,990,000

Project Description:

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

Background and Justification:

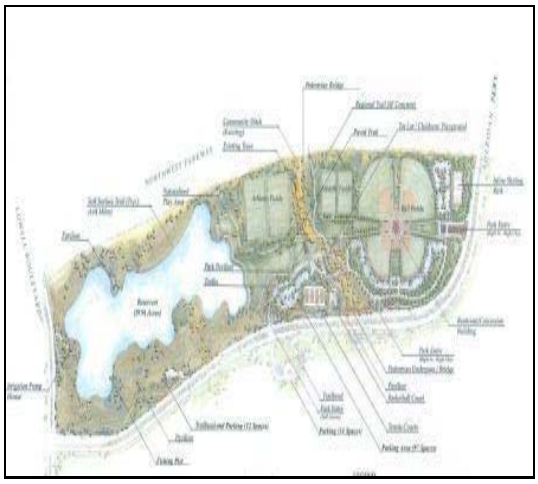
This project is required as part of the approved site development plan.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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



Project Association:

N/A

Operating Budget Impact:

This project will increase operating costs once constructed.

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

Timeline:

It is proposed that this project be funded for design in 2018 and construction in 2019-2020.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire consultant and design project	2018		25
Develop construction plans, bid project and award constructio	2019		30
Construct project	2019-2020		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
500,000	2,350,000	2,140,000	0	4,990,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Athletic Field Use and Demand Analysis** **Project #: 14H0054**

Total Project Cost: $15,197

Project Description:

This is a request to hire a consultant to conduct an analysis of our existing athletic fields including an assessment of future athletic field demands and/or needs over the next 5, 10 and 20 years.

Background and Justification:

Contract with a consultant to conduct an analysis of our existing athletic fields and future demands and needs for athletic fields. This includes an inventory of the existing fields, both baseball/softball diamonds and rectangular fields; examine the current use of the fields; determine the percentage of use by residents and non-residents; forecast future need and demand; assess the allocation of fields for all users groups; and create a cost estimate to meet the gap. This information will assist with scheduling CIP priorities, timing for construction, land needed for these facilities and development costs.

Problem to be Solved and/or Benefit to Citizens:

This project was recommended by the City Manager's Office in response to continued requests from the youth sports organizations in the City and County of Broomfield to "build more fields." The user groups feel there are not enough fields to accommodate their growing programs. Allocation of fields is challenging with most of the users needing more practice time for their programs. This analysis will provide information on the condition of our existing fields, analysis of how those fields are being allocated and a prediction for future needs.

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None at this time.

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

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire consultant and complete study.	2014		100

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	15,197	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	15,197

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Batting Cage Renovation w/Lighting System** **Project #: 14H0030**

Total Project Cost: $124,500

Project Description:

This request will replace Broomfield's baseball/softball batting cage equipment and associated lighting systems with an updated, more cost-effective and user-friendly facility.

Background and Justification:

Due to the age and condition of the machines, there were, on average, one or two machines of the seven that were not functioning on a daily basis due to mechanical failures. This presented an increased amount of frustration for the community and visiting players.

Problem to be Solved and/or Benefit to Citizens:

By renovating the batting cage facility, this project:

1. Reduced staff and maintenance costs;
2. Increased revenue for the batting cage facility by increasing use (additional users and additional operational hours);
3. Increased resident/customer satisfaction.

Alternatives/Consequences if not Funded:

If unable to renovate the batting cage facility, Recreation staff will continue to provide the best service possible with the current system.

Project Association:

N/A

Operating Budget Impact:

This project would decrease staff time and operating costs.

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

Timeline:

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids	2014		30
Hire contractor and complete project	2014	2014	70

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	115,409	9,091	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	124,500

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation Phase 1 - Group Entrance /Equipment** **Project #: 12F0031**

Total Project Cost: $196,987

Project Description:

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance, as well as to keep the park competitive with other community water parks.

Background and Justification:

Phase 1 was partially completed in 2012. The pump equipment was replaced and the Tube Slide was repaired. The unused funding was rolled forward and was used for Phase II improvements.

Problem to be Solved and/or Benefit to Citizens:

The current areas do not meet the needs of users. The concessions area does not have adequate space or power. There is only one window to buy products, leaving a very long line for customers.

Alternatives/Consequences if not Funded:

Wait until the Bay undergoes a major renovation rather than renovating elements in phases.

Project Association:

N/A

Operating Budget Impact:

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

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

Timeline:

Portions of this phase were completed in 2012. The unused balance was rolled forward and used for additional improvements.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Filter equipment replacement		2012	90
Tube slide repair		2012	10
Group entrance to be included in a future phase			

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
173,227	23,760	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	196,987

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation Phase II - Tot Pool, Utilities and Slide Resurfacing** **Project #: 12F0045**

Total Project Cost: $2,390,617

Project Description:

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other community water parks.

Background and Justification:

Phase II includes a new tot pool, sprayground and associated utilities.

Problem to be Solved and/or Benefit to Citizens:

Maintenance at The Bay is becoming excessively time consuming, costly and ineffective. The Bay no longer meets current pool standards for water quality due to code changes. This will need to be addressed as the improvement phasing moves forward.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

Timeline:

Phase II was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project and award construction agreement	2013	2013	30
Construction of Phase II	2013	2014	70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
771,353	1,478,347	140,917	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	2,390,617

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation Phase III - Locker Room/Concessions** **Project #: 14F0046**

Total Project Cost: $3,132,000

Project Description:

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other community water parks.

Background and Justification:

Phase III includes improvements to the locker rooms, restrooms, office areas and concession buildings.

Problem to be Solved and/or Benefit to Citizens:

The current entrance and staff office are currently in the same area. This causes bottlenecks and frustration to the public and staff. The locker-rooms are undersized and do not accommodate ADA guests.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

It is proposed that this project be funded for design in 2015 and construction in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2015		25
Bid project and award agreement	2016		30
Construct project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	312,000	2,820,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	3,132,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Total Project Cost: $2,500,000

Project Description:

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance as well as to keep the park competitive with other community water parks.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

It is proposed that this phase be funded in 2017 and 2018.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	250,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
2,250,000	0	0	0	2,500,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bay - Renovation - Parking Lot** **Project #:** F0048

Total Project Cost: $640,000

Project Description:

Staff hired a consultant to work on phasing improvements for The Bay. These improvements are necessary for maintenance, as well as to keep the park competitive with other community water parks.

Background and Justification:

This phase will include improvements to the parking lot, and landscaping.

Problem to be Solved and/or Benefit to Citizens:

The parking lot will be reconfigured to allow for more parking and a better drop off/pick up area.

Alternatives/Consequences if not Funded:

Defer funding for a year.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

It is proposed that this phase of the project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2018		40
Bid project and award construction agreement	2018		20
Construct project	2018		40

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
640,000	0	0	0	640,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Brandywine Park - Upgrade and Renovation of Park and Baseball Diamond** **Project #: 16K0039**

Total Project Cost: $195,000

Project Description:

Staff is requesting funding to upgrade and renovate the existing Brandywine Park.

Background and Justification:

This project would renovate the existing baseball field and provide additional much needed amenities for the park including bleachers, dugouts, port-a-potty enclosure, parking lot expansion or upgrades, landscape improvements, shade structure and picnic tables.

Problem to be Solved and/or Benefit to Citizens:

Brandywine Park has limited use due to its condition and layout. The baseball field can only be used as a practice field due to its lack of bleachers, dugouts and appropriate fencing. The field is currently in poor condition. This field requires a number of upgrades and infield and outfield renovations to bring it up to acceptable practice/game field conditions found in other Broomfield parks. Field renovation would include leveling of infield and addition of infield mix, outfield turf rehabilitation, irrigation modifications, replacement of the backstop, adding covered dugouts, spectator/bleacher seating. Other park upgrades would include the addition of a port-a-potty enclosure, upgrade or renovate the existing parking lot, adding a shelter, picnic tables and benches.

Alternatives/Consequences if not Funded:

If this project is not funded, recreation services programs and the baseball/softball organizations will continue to struggle to find adequate field space during the peak season, mid-May through early July

Project Association:

Staff has submitted a request to renovate the existing Brandywine (soccer) fields as a separate project. These two projects could be combined for efficiency and coordination and to reduce the overall scheduling impacts to the users.

Operating Budget Impact:

Once completed, maintenance of the park would be increased to include maintenance of the shelter, dugouts, bleachers and any other hardscape improvements.

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

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire consultant	2016		20
Complete construction documents, bid project	2017		25
Award contract and complete project	2017		55

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	1,950	193,050

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	195,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Brandywine Soccer Fields - Upgrade and Renovation** **Project #: 16K0040**

Total Project Cost: $295,000

Project Description:

Funding is being requested to upgrade and renovate the existing Brandywine East and West (soccer) fields. This renovation would provide two additional (soccer) fields for practice and possible games for youth soccer, football and lacrosse programs.

Background and Justification:

The Brandywine East and West (soccer) fields have limited use due to their condition. The current irrigation system causes a hazardous playing condition with the mainline valve boxes bisecting the length of the field. These fields require irrigation changes throughout both fields to improve the safety of the fields and bring them up to acceptable practice/game field condition. Field renovation would include relocation of the existing mainline and valve boxes, reconfiguration of the irrigation laterals and trench line restoration/rehabilitation.

Problem to be Solved and/or Benefit to Citizens:

An athletic field use and demand analysis was conducted in 2014 resulting in a recommendation to improve existing athletic fields, complete development of currently planned athletic complexes and construction of new fields. One specific recommendation is to improve the existing Brandywine (soccer) fields.

Alternatives/Consequences if not Funded:

If this request is not funded, the rectangle sports will continue to struggle to find adequate field space during the peak season, March through June and mid-August through early November.

Project Association:

Staff is proposing another project to renovate the existing Brandywine baseball field and provide additional upgrades to the existing park. These projects could be combined as a renovation of the whole Brandywine Park.

Operating Budget Impact:

Minimal increase for field lining/game prep, minimal decrease due to reduced irrigation maintenance

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

It is proposed that this project be funded in 2016 or 2017.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and construction documents	2016		25
Bid project and award contract	2017		25
Construct upgrades	2017		50

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	15,000	280,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	295,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Total Project Cost: $400,000

Project Description:

Staff is requesting the funding for replacement of the existing Bronco Park Restroom Facilities.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

None

Operating Budget Impact:

None

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

Timeline:

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP for design	2018		15
Hire consultant and complete design	2018		30
Bid project and award contract	2018		20
Complete construction	2018		35

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
400,000	0	0	0	400,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Bronco Park - Shelter Replacement** **Project #: 14Z0413**

Total Project Cost: $286,000

Project Description:

Bronco Park has two existing metal roof shelters. A resident has requested that the shelter be removed and a new shelter added to another location in the park that is not as close to their home.

Background and Justification:

The new shelter construction was coordinated with the Bronco Park Playground replacement project in 2014 and 2015.

Problem to be Solved and/or Benefit to Citizens:

The shelter project will help quiet resident complaints regarding the location of the shelter.

Alternatives/Consequences if not Funded:

Do not replace the shelters.

Project Association:

N/A

Operating Budget Impact:

The project does not affect operating or maintenance costs.

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

This project was completed in 2015.

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	44,726	21,274	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	220,000	0	0	286,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center Kitchen Expansion/Senior Services Office Relocation**

Project #: K0011

Total Project Cost: $999,352

Project Description:

This request is to fund design and construction of the Broomfield Community Center (BCC) kitchen expansion/remodel and relocation of the Senior Services administrative offices.

Background and Justification:

The kitchen remodel will expand into the existing office space requiring the relocation of offices to either the Bronze room in BCC (formerly known as Mountain View Room/Billiards Room) or an alternate location.

Problem to be Solved and/or Benefit to Citizens:

The Colorado State Demographer predicts that the 65 and over population will grow 6.9% annually in Broomfield until 2020. The increasing senior population will result in greater demand for the nutrition programs which Broomfield may be unable to meet with the current facility

Alternatives/Consequences if not Funded:

Broomfield Meals on Wheels will not be able to meet the increasing demand and will need to implement a "waitlist." Some other meal delivery organizations have waitlists, but Broomfield has never had to establish one.

Project Association:

The project is currently planned as part of the long range BCC future expansion/renovation scheduled for 2026; however, the BCC kitchen needs to be expanded sooner than 2026 in order to meet the increasing demand.

Operating Budget Impact:

No change resulting from this project, but additional staff hours will likely be proposed as the demand increases.

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and bid project	2016		20
Council approval	2016		10
Construct project	2016		70

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	999,352

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	999,352

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Pool Gutter Replacement and Upgrade**

Project #: **J0022**

Total Project Cost: **$100,000**

Project Description:

Upgrade and replace the inadequate and outdated gutter system around the swimming pool. The current gutter system is the original system that was installed when the Community Center was built in 1973.

Background and Justification:

The current gutter system no longer meets current health department regulations, is not adequate for handling the current bather loads, and the structure of the gutter system is displaying signs of deterioration. The grates are corroded and difficult to maintain and repair.

The gutter system would need to removed, including all grates, part of the deck, part of the structure of the pool, and the pool liner that is currently part of the gutter system. A new system will need to be retrofitted with the current swimming pool design to allow for maximum flow and filtration and to bring the system in to compliance with the current standards and regulations. The pool will have to be shut down for several weeks or longer to manage this project.

Problem to be Solved and/or Benefit to Citizens:

The swimming pool is now over 40 years old. The current structure and shell of the swimming pool as well as the gutter system has never been renovated. The current gutter system is inadequate for the current bather load as compared with the bather load 40 years ago. In a newer gutter system, such as the water runoff system used at PDRC, the whole gutter surface allows for water flow and is recirculated through the filter system and then reused. This allows for maximum surface area cleaning and circulating potential. The gutters are designed to skim the surface, pulling off the water any debris from the surface, to be properly sanitized and disinfected. The gutters are a vital part of the everyday cleaning and filtering of pool water, making it healthy, clean, and safe for patrons to swim in.

Alternatives/Consequences if not Funded:

Alternative #1 - Replace deck drains only. This option would enhance image of current deck and drains. Pool surface skimming system would remain in place as is.

Project Association:

This project could be performed in association with several projects including replacing the pool liner as well as replacing the pool deck to ensure maximum benefit and cost.

Operating Budget Impact:

None

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

Timeline:

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project and award agreement	2018		20
Drain and prep pool	2018		20
Complete project and refill pool	2018		60

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
100,000	0	0	0	100,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Pool Liner Replacement** **Project #: J0026**

Total Project Cost: $100,000

Project Description:

The Pool Liner at the Broomfield Community Center is nearing its life expectancy and is showing a lot of wear and tear. The liner was replaced in 2006. The life expectancy is 10-15 years for a new pool.

Background and Justification:

The pool will need to be shut down and completely drained. The entire area would need to be shut down only to be used by staff and contractors. The contractor will remove the existing liner and prep the current shell, repairing any issues that may be hidden beneath the liner including rusting, cracks or holes, structural issues, bubbles or other potential problems to the aluminum shell. After being properly inspected by Recreation Facilities staff and the contractor, the contractor would proceed with applying the new liner. After the liner has the appropriate time to cure, Recreation Facilities staff would refill, heat and treat for use.

Problem to be Solved and/or Benefit to Citizens:

The liner is a vital part to the overall structural integrity of the pool. The current liner is bubbling in several areas which could be an indication that we have leaks in the structural shell causing damage under the pool. The current liner is also staining due to age and wear affecting the overall appearance of the pool. We receive several comments from patrons about the bubbling and tearing of the liner, as well as about the staining which cannot be removed without removal and replacement.

Alternatives/Consequences if not Funded:

No alternatives except for a full renovation of the pool and surrounding areas.

Project Association:

None

Operating Budget Impact:

None

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

Timeline:

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project, award agreement	2018		10
Drain and prep pool	2018		25
Install new liner, refill pool	2018		65

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
100,000	0	0	0	100,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Renovation Phase 1** **Project #: 15K0053**

Total Project Cost: $3,653,800

Project Description:

This project will make needed improvements, renovations and repairs to the locker rooms, HVAC systems, parking lot and roofing.

Background and Justification:

The Community Center was built in 1974 and was renovated in 1990. Repairs and renovations are now needed in order to keep the building safe and functional.

Problem to be Solved and/or Benefit to Citizens:

The renovations and repairs are necessary due to the high use of the facility and to meet the ADA codes and requirements.

Alternatives/Consequences if not Funded:

If repairs are not completed, the building will continue to deteriorate.

Project Association:

None

Operating Budget Impact:

Once completed, this project should reduce some maintenance needs.

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

This project is funded in 2015 and 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design project	2015		30
Bid project	2015		25
Hire contractor and complete project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	550,150	3,103,650	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	3,653,800

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield Community Center - Renovation Phase 2 - Continuing Improvements** **Project #:** K0054

Total Project Cost: $2,377,600

Project Description:

This project will make needed improvements, renovations and repairs to the parking lot, lobby, storage and sundeck. This will also complete the remaining improvements to the HVAC and roof.

Background and Justification:

The Community Center was built in 1974 and was renovated in 1990. Repairs and renovations are now needed in order to keep the building safe and functional.

Problem to be Solved and/or Benefit to Citizens:

The renovations and repairs are necessary due to the high use of the facility.

Alternatives/Consequences if not Funded:

If repairs are not completed, the building was continue to deteriorate.

Project Association:

None

Operating Budget Impact:

Once completed, this project should reduce some maintenance needs.

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

This project is funded in 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design project	2019		30
Bid proejct	2019		25
Hire contractor and complete project	2019		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	2,377,600	0	0	2,377,600

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield County Commons - Blue Pod Handicap Access**

Project #: 14H0038

Total Project Cost: $22,500

Project Description:

This request would improve handicap access at the Broomfield County Commons Park Blue Pod by modifying access from the existing handicap parking spaces to the playing surface.

Background and Justification:

This project involves modifying the access points available along the south curb in the parking area for the Commons Blue Pod. Installation of a concrete trail is needed to improve handicap access at this location.

Problem to be Solved and/or Benefit to Citizens:

Improvements are needed in the access points to the playing surface from the current location of the handicap parking spaces. This problem can be solved with the installation of an appropriately designed hard surface trail from the parking lot to the playing surface. This will make access much easier for wheel chair and physically challenged users.

Alternatives/Consequences if not Funded:

If not funded, the problem of inadequate handicap access to the Commons Blue Pod playing surface will continue. Users will continue to travel the long distance necessary to safely access the pod.

Project Association:

N/A

Operating Budget Impact:

The completion of this project would slightly increase the maintained concrete trails and associated elements currently managed by Public Works Staff.

Acres of park		**Miles of roadway**	
L.F. of sidewalk	180	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

This project is funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2015		25
Hire contractor and complete project	2015		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	22,500	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	22,500

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield County Commons - Cemetery Phase II** **Project #: 15J0001**

Total Project Cost: $1,700,000

Project Description:

This request will review and update the Broomfield County Commons Cemetery (BCCC) master plan and design conceptual site plan; Construction document design; and Construction of Phase II of the cemetery master plan.

Background and Justification:

Review and update of the BCCC master plan and design a conceptual site plan for Phase II of the cemetery. Phase II plans would include approximately 2.5 acres of the remaining undeveloped 6.53 acres for construction of an access road, burial spaces, landscaping, a cemetery office and maintenance facility, and review of existing site signage. The master plan review, update and conceptual site plan would address placement and costs for the office/maintenance facility, layout of grave spaces, road access location to the new burial area and landscaping for the 2.5 acres. Staff will be consulted about lessons learned in the past 10 years concerning the operation and layout of full burial spaces, size of the spaces, number of upright and flush monument spaces, landscaping around burial spaces, access to each space and monument placement and spacing. Review the 2005 cemetery sales office and maintenance facility plans to determine placement on the property, size, infrastructure (utilities) and estimated construction costs.

Problem to be Solved and/or Benefit to Citizens:

The BCCC opened in November 2004 with 3.27 acres of the 9.9 acres site developed. BCCC is a full service cemetery offering interment options for full casket burial, in-ground cremation burial, and above ground niche spaces for cremations. In 10+ years, the cemetery has averaged 51.7 sales per year, 72% full burial and 28% cremation.

Alternatives/Consequences if not Funded:

If not funded, BCCC is expected to exhaust all of full burial spaces by 2017. The citizens of Broomfield will be forced to choose another full service cemetery for their full casket burial. The BCCC would still be available

Project Association:

N/A

Operating Budget Impact:

The operating budget for the cemetery would increase due to the increased acerage and is listed below.

Acres of park	2.5	**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

It is proposed to review options in 2015, design in 2016 and construct in 2017.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Master plan design development	2015		33
Construction Documents	2016		33
Construction	2017		33

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	75,000	125,000	1,500,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	1,700,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Broomfield County Commons - Championship Field Turf Replacement** **Project #: 15G0010**

Total Project Cost: $400,000

Project Description:

The Championship Field (synthetic soccer/football field) was installed in 2004 when the Broomfield County Commons Park was built. The field came with an eight-year warranty and a life expectancy of 10-12 years.

Background and Justification:

This project will keep the busiest playing surface for football, soccer and other activities in Broomfield safe.

Problem to be Solved and/or Benefit to Citizens:

An independent assesment was done in 2011 by a consultant confirming that the turf has experienced significant wear and needs to be replaced within the next two years. The seams are beginning to fail which is a significant trip hazard. Replacing the existing surface with the newest state-of-the-art synthetic turf, Broomfield would get a turf superior to the original installed in 2004, with greater resistance to UV rays and life expectancy of 10-12 years.

Alternatives/Consequences if not Funded:

Do not replace and plan at some point to close the field to use due to safety.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

IT is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids	2015		25
Hire contractor/complete project	2015		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	400,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	400,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Total Project Cost: $4,693,550

Project Description:

Two of the four athletic pods (green and yellow) within the Broomfield County Commons Park remain undeveloped since the park was constructed in 2002. The yellow pod is located east of Sheridan and north of County Commons Drive.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

The additional area will require maintenance

Acres of park	13	**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and develop construction plans	2015		25
Bid project and award agreement	2015		25
Complete project	2015		50

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	3,693,550	1,000,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	4,693,550

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **City Park Channel - Pedestrian Bridge near HHS** **Project #: 15J0004**

Total Project Cost: $120,000

Project Description:

This project would design and construct a pedestrian bridge from the Community Park Ballfield parking lot to the new Health and Human Services Facility over the Community Park drainage channel.

Background and Justification:

The work involves design, a no-rise floodway analysis, floodplain permitting, possible wetlands permitting and construction.

Problem to be Solved and/or Benefit to Citizens:

Council selected the site at 1st Avenue and Spader Way for the Health and Human Services facility. The site was selected in part because it would allow overflow parking for the ballfields and vice-versa. In order for the two parking areas to act as overflow parking, a pedestrian bridge is needed. The design and construction of a pedestrian bridge was not anticipated with the budget for the HHS facility, and therefore a separate CIP project is requested.

Alternatives/Consequences if not Funded:

Pedestrians would have to walk around on Spader Way or about 600 feet east to the pedestrian bridge near the Skate Park.

Project Association:

Yes, this project is associated with the HHS Facility.

Operating Budget Impact:

This project will add operating costs for standard trail maintenance.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail	100	**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and floodway analysis	2015		15
Council pre-project review	2015		5
Permitting, bidding and award of agreement	2015		10
Construction	2015		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	120,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	120,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Community Park - Additional Tennis Courts (2)** **Project #:** Z0177

Total Project Cost: $300,000

Project Description:

Additon of two lighted tennis courts at the Broomfield Community Park complex.

Background and Justification:

This would provide a quality complex where programs and tournaments could be held in a more efficient and effective way. The added space improves the experience of the program participant.

Problem to be Solved and/or Benefit to Citizens:

This complex was originally designed with six tennis courts. The Broomfield Recreation Department would benefit from the added courts by providing additional space for the youth tennis programs. This could allow for lessons and the CARA Tennis program.

Alternatives/Consequences if not Funded:

The alternative is to continue providing programs and tournaments at the existing tennis courts. Currently tournaments must transport competitors to courts scattered throughout the city. This increases costs for transportation, staffing.

Project Association:

N/A

Operating Budget Impact:

Once constructed, the additional courts would require standard maintenance.

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

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2019		25
Bid project and award construction agreement	2019		30
Construct project	2019		45

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	300,000	0	0	300,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Total Project Cost: $48,000

Project Description:

Staff is requesting funding to construct needed signage at Community Park Ball Field Complex

Background and Justification:

This project would include the installation of the following needed signage: Monument Sign on Spader Way at entrance to the complex, "You Are Here" sign along roadway, and field name signs placed at appropriate locations for each of the four fields. Community Park Ball Field Complex is an iconic athletic complex that represents Broomfield and its proud sports facilities. The complex is in serious need of additional signage.

Problem to be Solved and/or Benefit to Citizens:

Broomfield Staff have reported countless encounters with patrons and spectators asking where their scheduled field lies within the complex. This is also a great opportunity to improve the overall appearance and presentation of the complex with new signage.

Alternatives/Consequences if not Funded:

If this request is not funded, users of the Community Park Ball Field Complex will continue to be uninformed and somewhat lost as to field location within the complex. The strengthened image of the site will also continue to fade without new additions and renovations.

Project Association:

This project could be combined with the Community Park Shade Structure Request for this budget season.

Operating Budget Impact:

None

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design signage	2016		20
Order materials	2016		40
Install signage	2016		50

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
48,000	0	0	0	48,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Community Park - Restroom Building Improvements** **Project #:** 08B0025

Total Project Cost: $500,000

Project Description:

Replacement of the existing restroom building adjacent to the tennis courts with a modern facility much like the new restrooms in Midway Park at the Girl Scout Shelter.

Background and Justification:

The restrooms at Community Park (Tennis Courts) are old, outdated, inefficient, not ADA-compliant and need to be replaced.

Problem to be Solved and/or Benefit to Citizens:

The existing building needs to be torn down and replaced with a modern facility much like the new restrooms in Midway Park at the Girl Scout Shelter.

Alternatives/Consequences if not Funded:

Defer the project. Consider various alternatives, materials, and building designs during the design phase of the project.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

It is proposed that this project be funded in 2016.

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
500,000	0	0	0	500,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Crofton Park - Pedestrian Lighting Improvements** **Project #: K0025**

Total Project Cost: $31,500

Project Description:

Staff is requesting funding to replace the park pedestrian lighting system at Crofton Park.

Background and Justification:

The existing park pedestrian lighting system is quickly deteriorating and is in need of replacement. The ground anchors are of poor design and have sagged near failure during wind and precipitation events. The system consists of seven wood poles mounted on simple steel brackets. This request is to replace the seven poles, light fixtures, ground mounts, and wiring runs. The new equipment would include lightweight steel poles, LED efficient fixtures, concrete footer mounts, and conduit encased ground wire.

Problem to be Solved and/or Benefit to Citizens:

Crofton Park Pedestrian Lighting has experienced high volumes of failure due to inappropriate ground anchors. On several occasions Parks staff has repaired or reset the ground anchors when poles have sagged or began to fail. This request will provide improved safety and efficiency for the system overall. The existing seven light poles are in poor condition and general replacement is needed at this time.

Alternatives/Consequences if not Funded:

The condition of existing equipment is very poor and in eroding condition. If this request is not funded individual poles will fail and need to be replaced through Parks base budget.

Project Association:

None

Operating Budget Impact:

This project will decrease maintenance issues.

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Purchase equipment	2016		25
Install new lighting	2016		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	31,500

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	31,500

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Discovery Park Playground Expansion** **Project #: Z0081**

Total Project Cost: $201,000

Project Description:

Discovery Park is located southwest of the intersection of Kohl Street and Miramonte Boulevard. The four-acre park consists of a small playground for 2- to 5-year-olds that was renovated in 2007.

Background and Justification:

The existing park has a small table shelter, a playground for 2- to 5-year-olds and a large multi-purpose field.

Problem to be Solved and/or Benefit to Citizens:

This park also includes a large multi-purpose field. There is little shade and few locations for picnicing. The closest playground for 5- to 12-year-olds is either Zang Spur (across 287), Miramonte, or the playground at Kohl Elementary. The shelter could be available for rentals, as well as being used by athletic groups utlitizing the fields and parents of children using the playground.

Alternatives/Consequences if not Funded:

Not expand the playground or build a shelter. Direct residents to other park locations.

Project Association:

This project could be coordinated with the annual Playground Replacement project.

Operating Budget Impact:

If constructed, this project would slightly increase maintenance costs.

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

It is proposed that this project be funded in 2016

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	201,000	201,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Dumpster/Recycling Enclosures - Citywide** **Project #: 09C0012**

Total Project Cost: $58,196

Project Description:

This project added recycling dumpsters and dumpster enclosures to four major parks now that recycling canisters have been added.

Background and Justification:

Enclosures have been constructed at the Broomfield Industrial Park, Brunner House, Northmoor Park and East Park. Enclosures for the Broomfield County Commons dumpsters are scheduled to be constructed in 2014.

Problem to be Solved and/or Benefit to Citizens:

The enclosures screen the dumpster areas, creating a more pleasing environment for the public.

Alternatives/Consequences if not Funded:

Defer the project or continue with current operations.

Project Association:

N/A

Operating Budget Impact:

This project reduces operating costs by eliminating the need to transport recyclables to other facilities.

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

This project is funded in 2014 and 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids		2013	25
Hire contractor and complete project	2014	2015	75

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
21,223	0	36,973	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	58,196

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **East Park - Basketball Court** **Project #: 14H0031**

Total Project Cost: $3,820

Project Description:

A citizen and employee at Avnet Tech Solutions in the Interlocken Business Park requested the addition of a basketball court in East Park next to the sand volleyball court or in replacement of the sand volleyball court.

Background and Justification:

This was originally a request for construction of a post-tensioned concrete basketball court at Interlocken's East Park. Due to drainage issues in the area, it was determined that construction of a new court was not recommended. Instead, a basketball goal and markings was added to the existing concrete slab in East Park, near the shelter.

Problem to be Solved and/or Benefit to Citizens:

Employees of surrounding businesses and residents would have a basketball court available for use. The addition would enhance park amenities for approximately 100 rentals of the East Park shelters with over 10,000 attendees and countless drop-in users, providing additional opportunities for active recreation and enhancing public health.

Alternatives/Consequences if not Funded:

A basketball court would not be available to the business employees or citizens of the area.

Project Association:

The project could be completed in conjunction with the annual basketball resurfacing project.

Operating Budget Impact:

Acres of park	<1	**Miles of roadway**	
L.F. of sidewalk	200	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain proposals for design build project	2014		30
Hire contractor, award construction agreement and complete	2014	2014	70

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	3,820	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	3,820

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Emerald Park - Ball Field and Park Improvements** **Project #: 15Z0171**

Total Project Cost: $765,000

Project Description:

This project would enhance and upgrade the Emerald Park ball field area adjacent to Emerald Elementary School.

Background and Justification:

Improvements to the fields will include a new irrigation system, a new backstop and fence structures, new turf, improved infields, a park shelter, and replacement of the old basketball court and horseshoe pits.

Problem to be Solved and/or Benefit to Citizens:

This project will improve the existing outdated ball park. The backstop fencing is not sufficient and is unstable. Updating this field will give Broomfield an additional area for games.

Alternatives/Consequences if not Funded:

Defer the project or phase the project.

Project Association:

N/A

Operating Budget Impact:

Depending upon the terms of an agreement with Boulder Valley School District, maintenance and operating costs could increase.

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

Timeline:

Due to the current BVSD reconstruction project of Emerald Elementary School, this project will be revisited in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2015		25
Bid project and award construction	2016		30
Construct project	2016		45

Funding Source: Service Expansion Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
65,000	700,000	0	0	765,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Founders Memorial Park and Trail Design** **Project #: 16K0042**

Total Project Cost: $20,000

Project Description:

Design process for a Founders Memorial Park and Trail within the City and County of Broomfield Civic Center master plan. The memorial would be a Celebration of Broomfield's past, present and future.

Background and Justification:

Founders Memorial Park and Trail at the Broomfield Civic Center would include a historic timeline depicted through interpretive memorial walls; art and sculptures; and other imaginative and interactive features that tell the story of Broomfield through remembrance of the people who contributed to the founding and development of our community. Other memorial features can be incorporated along the trail to include individual memorials such as benches, flowers, trees, planters, pavers, tiles, and interactive themed play.

Problem to be Solved and/or Benefit to Citizens:

Recognizing the important role the veterans of this community played in the development of Broomfield, the inclusion of a Veteran's Wall would be fitting. In addition this would be a perfect place to include and commemorate the four county annexations in the creation of the City and County of Broomfield, a very significant historic event. The inclusion of this trail would enhance Community Park (Civic Center), incorporating the 911 Memorial, Banschbauh Memorial Garden, Indianapolis Memorial, Art for Awhile and Art Benches that currently reside in this complex. Current technology (QR codes today) should be incorporated into the memorials and signage allowing access to more detailed information about each person and each historic moment via a cell phone, tablet or other electronic device. The design should allow for continued development and additional memorials into the future.

Alternatives/Consequences if not Funded:

PRAC will continue to receive naming nominations for park assets, review and make recommendations to Council. As the available assets dwindle PRAC may need to be more discerning about who and how many recommendations can be approved.

Project Association:

Civic Center Master Plan

Operating Budget Impact:

Operating budget impacts would be determined prior to construction.

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

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP	2016		15
Develop and review master plan	2016		60
Finalize design	2016		25

Parks & Recreation Facility Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	20,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Highland Park - Soccer Field Improvements** **Project #:** **Z0181**

Total Project Cost: **$1,387,625**

Project Description:

Staff is requesting funding to improve the Highland Park Soccer Fields drainage, playability, and functionality.

Background and Justification:

This project will include: re-leveling of turf areas, improving site drainage, irrigation system repairs, and improved amenities including parking availability. The proposed re-leveling of the sports turf will remove the drain swales (pictured above) currently between fields which will allow for field rotation. This rotation ability will improve the overall health and durability of the fields themselves by moving the wear areas several times a year. This process will also include a design that drains the fields by the grade (similar to Commons pods drainage) rather than the current channel drain system.

Problem to be Solved and/or Benefit to Citizens:

One of the issues this request will solve is the leveling of the playing surfaces so the athletic fields can be rotated and turned. Highland Park Soccer Fields are some of the highest maintenance fields within Broomfield due to the extreme wear areas that result from practices and games. This is the result of having the playing fields located in the same general area. This project will make it possible to move the fields and rotate them in order to change where the highest level of wear takes place. The existing swale drains between the fields will be filled in. They typically hold water which creates issues while mowing or performing other routine maintenance. Currently the turf areas are crowned or domed in the center which pushes precipitation away from the center of the field in all directions. The new grading will push all precipitation in one direction across the entire profile of the field surface.

Alternatives/Consequences if not Funded:

Alternatives would include no action, or installing alternative sports field surfaces. If this request is not funded, Highland Park soccer fields will continue to grow in use and decline in quality.

Project Association:

None

Operating Budget Impact:

Once completed, there will be a small increase in sidewalk and parking lot maintenance

Acres of park		**Miles of roadway**	
L.F. of sidewalk	400	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	38,500 SF parki
		Other	

Timeline:

It is proposed that this project be funded in 2019

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire design consultant	2019		30
Bid project and award contract	2019		20
Construct improvements	2019		50

Parks & Recreation Facility Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	1,387,625	0	0	1,387,625

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Hockey Rink Dasher Board Replacement** **Project #: 14H0004**

Total Project Cost: $390,000

Project Description:

This request involves replacing the old polyethylene hockey rink dasher boards with a new fiberglass-based product that will last longer and be stronger than the old material. Staff is requesting a phased program to replace one rink per year.

Background and Justification:

The project involves removing the old polyethylene material, repairing/replacing the framework, installing new dasher board panels, hardware, a six-inch UV stabilized kick plate at the bottom of the boards and a ¼-inch rubber safety cap on top of the new boards. The cost estimate includes professional installation by a licensed contractor. The materials used for dasher board construction are specialized and available only from a few vendors who manufacture and install such products.

Problem to be Solved and/or Benefit to Citizens:

The problem solved would be removing the safety hazard that these boards present in their present condition. We would also satisfy CIRSA's concerns, which would help to keep our insurance rates at a minimum. Citizens/rink users would have a safe place to play on new boards that would allow the puck to play correctly.

Alternatives/Consequences if not Funded:

CIRSA will again write this up on the 2013 Audit, users will not have a safe rink on which to play and the boards will degrade further as time goes on.

Project Association:

N/A

Operating Budget Impact:

N/A

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

This project has been funded in phases beginning in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes for Conoco rink	2014		40
Hire contractor and complete project	2014		60

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	150,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	240,000	390,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Jefferson Academy - Synthetic Turf Field and Lighting** **Project #: 14H0055**

Total Project Cost: $723,429

Project Description:

This is a cooperative effort between the City and County of Broomfield, the Jefferson County School District No. R-1, and the Jefferson Academy Charter School (JA) for the replacement of the grass athletic field with a synthetic turf field and lighting.

Background and Justification:

JA has requested the use of SEF funds for improvements to the existing athletic field, known as Reed Field, to include synthetic turf and four light poles. There will be joint use of the JA field and the Broomfield Industrial Park Ballfields parking area. JA agrees to allow the City and County of Broomfield to use designated JA secondary recreation facilities, such as the gymnasium, parking areas and playing fields when JA is not using the facilities.

Problem to be Solved and/or Benefit to Citizens:

The City and County of Broomfield collects $1.00 per square foot of new residential construction for the Service Expansion Fee (SEF). The SEF is intended to provide financial resources to help offset the impacts of new residential construction on existing residents.

Alternatives/Consequences if not Funded:

N/A

Project Association:

None

Operating Budget Impact:

The City and County of Broomfield will be responsible for maintenance during the summer months and when the facility is being used for City and County sponsored events.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	Synthetic Turf
		Other	

Timeline:

This project is funded in 2014.

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

Funding Source: Service Expansion Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	640,441	82,988	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	723,429

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **LacAmora Park - Master Plan** **Project #: 14H0033**

Total Project Cost: $570,000

Project Description:

A resident of the Lac Amora subdivision requested the addition of off-street parking at Lac Amora Park and removal of all parking along the southeast side of Miramonte Boulevard. The resident also requested only allowing a few trailhead parking spaces.

Background and Justification:

This request will fund a conceptual master plan for the completion of 3.27 acres of undeveloped park land at Lac Amora Park including off-street parking. This project would include traffic and parking studies.

Problem to be Solved and/or Benefit to Citizens:

The project will benefit residents in the immediate vicinity of Lac Amora Park and ensure that the park will continue to be used by the recreation department and local youth sports organizations for softball, baseball, football and soccer practice and games as well as general public usage. The project will improve quality of life and livability as a fully completed park and address the safety concerns of the neighborhood. The plan will provide opportunities for passive and active recreation which enhance public health.

Alternatives/Consequences if not Funded:

Continued safety and parking concerns; delay planning of the park.

Project Association:

N/A

Operating Budget Impact:

Operating budgets will be impacted if/when the park is developed.

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

Timeline:

The master plan was funded in 2015 with construction funding in the future.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP	2014		30
Hire consultant to complete master plan	2015	2015	70

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	20,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	50,000	500,000	0	570,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **McKay Lake Regional Park - Park Design** **Project #: 09C0013**

Total Project Cost: $1,403,539

Project Description:

This funding is for the design and construction of proposed park and open space improvements adjacent to McKay Lake, east of Zuni Street and north of West 138th Avenue.

Background and Justification:

The development may be co-funded with the City of Westminster. Construction will be phased. The first phase will be funded by a developer contribution in the amount of $1,381,000. It may include amenities such as trails, a picnic/shade shelter, an adventure playground and nature fitness course, adaptive sports, a bicycle pump track, a basketball/pickleball court, habitat enhancement, landscaping, median enhancements for pedestrian crossing, and parking. The remainder of the improvements will be programmed into the Capital Improvement Program at Council's discretion.

Problem to be Solved and/or Benefit to Citizens:

This park and open space will add additional recreation opportunity for the citizens of Broomfield.

Alternatives/Consequences if not Funded:

The design team will work with Council, PRAC, OSTAC, and the community to identify alternatives.

Project Association:

N/A

Operating Budget Impact:

Once completed this project will increase operations and maintenance costs.

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

Timeline:

Project design started in 2013.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
RFP Issued, Consultant hired. Open House/public comments	2012	2014	40
Design and development of construction plans	2014		25
Bid project and award construction agreement	2014		15
Construct project	2015		20

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
22,456	17,035	1,364,048	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	1,403,539

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Parks - Shade Structures - BIP and Bronco Park** **Project #: 12F0016**

Total Project Cost: $176,200

Project Description:

This project would add shade structures over the bleacher seating for spectators at the Broomfield Industrial Park ball field and shade structures over the bleacher seating for spectators at the Bronco Park ball field.

Background and Justification:

This project improves services by providing a valuable commodity to spectators. It impacts the citizens who watch baseball games at BIP and Bronco Park.

Problem to be Solved and/or Benefit to Citizens:

In extreme heat, shade can provide enough cooling to prevent heat-related illnesses such as heat stroke. Shade structures improve the livability for spectators.

Alternatives/Consequences if not Funded:

There are really no alternatives to installing these shade structures. Planting large trees would be an alternative but this is not practical with all of the concrete in the spectator seating areas.

Project Association:

N/A

Operating Budget Impact:

These structures will minimally increase operating costs as the covers need to be removed and stored through the winter, then installed in the spring.

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

The Bronco Park structure was completed in 2013 and the BIP structures will be completed in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids		2015	25
Hire contractor and complete project	2013	2015	75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	6,000	132,000	38,200	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	176,200

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Entryway Security** **Project #: 15J0034**

Total Project Cost: $50,000

Project Description:

This request will replace the existing revolving door at the entrance of the Paul Derda Recreation Center with a vestibule.

Background and Justification:

A design team would be retained to review layout alternatives with staff that would allow for safe operation for all patrons, reduce heat loss, allow the building to be "locked down" during an emergency situation and determine a cost effective solution.

Problem to be Solved and/or Benefit to Citizens:

The existing door has had costly repairs. Since December 2013, Facility Services has spent $3,794 in contractor fees due to operational problems. The revolving door has had to be "closed" and patrons have had to use the two single doors on the sides of the revolving door on several occasions for several days at a time until the door could be repaired. In addition, safety has been a concern. Patrons (young and old) have become caught or trapped within the door. There have been many written incident reports and many incidents that have not warranted a written report.

Alternatives/Consequences if not Funded:

Continue to try and locate costly repair parts or install manual controls with the loss of dimming and programming capabilities. Continue to be unable to secure (lock out) the building.

Project Association:

N/A

Operating Budget Impact:

This could reduce maintenance costs due to lower repair costs.

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and develop construction documents	2015		25
Bid project and award construction agreement	2015		20
Construct improvements	2015		55

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	50,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Flooring Replacement** **Project #: 14H0049**

Total Project Cost: $13,798

Project Description:

Facility Services replaces worn carpet and flooring as needed in all City and County facilities. This request is for three separate areas in the Paul Derda Recreation Center.

Background and Justification:

The areas listed below have different needs for replacement which will be indicated on each line item. We recommend replacing with a patterned, mid- to high-grade carpet tile with minimum nylon 6,6 fibers that reduce matting, staining, and crushing. Replace existing Marmoleum with like material.
1.Replace carpet and cove base in the Gymnastics area. This is a safety concern. The seams are separating which creates a trip hazard for gymnasts. This has been repaired, but will not be a long-term fix. This could potentially be an every 5- to 7-year replacement due to the heavy use, the custom border work, and the installation on the spring-loaded floor.
- Replace carpet and cove base in the hall in front of gymnastics to edge of weight room and hall from maintenance area to restrooms.
- Replace Marmoleum hard surface in cardio. The surface has become pitted and we are unable to clean properly.

Problem to be Solved and/or Benefit to Citizens:

This is necessary facility maintenance.

Alternatives/Consequences if not Funded:

N/A

Project Association:

This project will be coordinated with other floor replacement projects.

Operating Budget Impact:

N/A

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

This project is funded in 2014.

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

Parks & Recreation Facility Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	13,798	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	13,798

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Indoor Playground** **Project #: 14H0032**

Total Project Cost: $216,956

Project Description:

The Paul Derda Recreation Center is now 10 years old and many of the features within the facility have been updated or upgraded over the years. The one area that has not had a major replacement or renovation was the highly used Indoor Playground.

Background and Justification:

The Indoor Playground at The Paul Derda Recreation Center was in need of repair, replacement and renovation. The area was in its original form from first opening in November 2003. The indoor playground is a multi-level, multi-age structure. Due to its age and high use activity, the entire structure is showing signs of wear and has undergone numerous repairs of varying levels of severity. Patron safety is the most important concern as features in the playground can become hazardous with little warning. Recreation staff has completed as many repairs internally as possible and has the structure in a safe state currently. Numerous pieces have been removed from the structure as they have worn and failed. Additionally, certain areas are no longer in compliance with ADA guidelines and recreation staff would like to bring the Indoor Playground into compliance when the repairs are complete.

Problem to be Solved and/or Benefit to Citizens:

The Indoor Playground is a highly used area in the facility. The Indoor Playground is one of the first things patrons see when they enter the facility. The Recreation Department has a paramount concern for the safety and well-being of their participants and in order to continue to offer this amenity staff needs to look at replacement of the entire structure or major components.

Alternatives/Consequences if not Funded:

If the playground cannot be replaced there is a danger to patrons and staff, as well as the concern that the disrepair may lead to the eventual shut down of the room.

Project Association:

This project could be completed in coordination with the annual Playground Replacement Program.

Operating Budget Impact:

N/A

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

Timeline:

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain proposals	2014		25
Award agreement, hire contractor and complete project	2014		75

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	216,956	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	216,956

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - LED Lighting Retrofit** **Project #: 14H0012**

Total Project Cost: $27,436

Project Description:

Request to upgrade the lighting in the Paul Derda Recreation Center Gymnastics and TV Area (lower level). This area was upgraded in 2012 by moving the remote ballast to a reachable location on the wall rather than at the fixture.

Background and Justification:

Retrofit existing fixtures with more efficient, energy-saving LED lighting.

Problem to be Solved and/or Benefit to Citizens:

Due to high energy costs, this project could potentially save over $14,000 per year.

Alternatives/Consequences if not Funded:

High energy cost can accumulate to upwards of $100,000 in 10 years. With retrofit these costs will be approximately $10,000.

Project Association:

N/A

Operating Budget Impact:

This project will end up with a cost savings for the City and County.

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design proper retrofit and order materials	2014		35
Install new fixtures	2014		65

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	27,436	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	27,436

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Outdoor Playground** **Project #: Z0084**

Total Project Cost: $513,000

Project Description:

Install a public, outdoor playground at the Paul Derda Recreation Center (PDRC) designed for children (toddler through 12 years) and include a small covered area with at least one picnic table.

Background and Justification:

The PDRC averages 40,000 paid visits per month. A large majority of these patrons are under the age of 12. Currently, we have an indoor playground that services children under the age of eight and a private outdoor playground that is used by the child-sitting and preschool programs. The outdoor playground is not available for drop-in use. The nearest outdoor public playground is located at the Broomfield County Commons main pavilion, approximately ¾ mile from PDRC. The proposed playground would service PDRC visitors, as well as the Red Leaf, Trails and Westlake neighborhoods.

Year-round, many families and groups of adults with children bring their lunch or dinner to PDRC and spend the day. These groups do not reserve a room for their lunch time, resulting in food being eaten throughout the facility. An outdoor public playground with a shelter and picnic tables would provide an alternative to eating lunch indoors during fair weather days.

As a Playful City USA recipient, there is always room for another playground. As part of the Broomfield County Commons Park and Open Space, PDRC is an integral part of this "signature" facility. Another public park on the east side of the complex would meet the comprehensive plan goals of Community Image and Identity, OP-C.2 and OP-C.3, and Meeting Future Needs, OP-E.

Problem to be Solved and/or Benefit to Citizens:

An outdoor playground and shelter facility would help accommodate over-flow use at PDRC and provide a space for the public to play outdoors, at no charge, while visiting the recreation facility.

Alternatives/Consequences if not Funded:

No other alternatives were examined. If not funded, we will continue to provide users a place to play and eat indoors.

Project Association:

N/A

Operating Budget Impact:

Additional 30 minutes per month for inspection of proposed playground. After the first five years, $300 annually for repairs and replacement parts, increasing approximately $50 per year as the equipment gets older and more repairs are needed.

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

It is proposed that this project be funded in 2018.

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Bid project	2018		25
Award design build agreement	2018		20
Construct project	2018		55

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	513,000	513,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Patron Cubbies & Benches**

Project #: 13G0014

Total Project Cost: $6,748

Project Description:

Purchase new benches and open cubbies for patrons and groups to store their towels and shoes on the pool deck.

Background and Justification:

These additional amenities would improve our overall customer service by providing areas for people to keep their towels dry, as well as additional opportunities for people to take breaks, supervise children, or observe them during swim lessons. This would also provide a place for visiting groups to store their towels and shoes in a dry, more organized fashion.

Problem to be Solved and/or Benefit to Citizens:

Currently, patrons and children that come in groups, leave their towels on the ground, or on chairs, benches, or tables. Towels and belongings either get wet or take up needed chairs and benches. Customers who need a place to sit do not have one.

Alternatives/Consequences if not Funded:

Continue as is.

Project Association:

N/A

Operating Budget Impact:

N/A

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

This project is scheduled to be completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids		2013	25
Purchase and install cubbies	2014		75

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
1,238	5,510	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	6,748

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Plaster Recoating on Main Pool and Hot Tubs** **Project #: J0024**

Total Project Cost: $40,000

Project Description:

At the Paul Derda Recreation Center (PDRC), the adult hot tub, family hot tub and main pool need a new coating of plaster applied to each of the surfaces. The current plaster has spider cracking, chipping, and is has become rough in some areas.

Background and Justification:

This project should be completed during our annual closure week, when we already drain and prep the hot tubs and swimming pool. Closure will have to be extended to allow an adequate amount of time to prep, prepare, repair and apply and cure the new surface. Scheduling during the annual maintenance closure would have the least effect on our operations, programs, and patrons. The hot tubs and main pool would be drained and prepped including acid wash surfaces; make repairs to plaster, tile, depth markers, gutters, and handrails as necessary and then apply new plaster.

Problem to be Solved and/or Benefit to Citizens:

The current plaster is 11 years old. Life expectancy is 10 years for hot tubs and pools. The plaster is the structural shell of the hot tub and needs to be maintained for safety as well as overall operations and preventative maintenance. Overly worn plaster can cause leaks, affecting overall chemical balance and water loss impacting costs. Worn plaster also affects the overall look and appearance including discoloring, sharp or abrasive areas, or areas that may not be comfortable or safe to sit on or walk on.

Alternatives/Consequences if not Funded:

If not funded the plaster will continue to weaken and may fail in areas. We would need to close the hot tubs or pool until the repairs/work could be completed. Continued closures of our amenities affect customer satisfaction ratings and overall revenues.

Project Association:

Completing the work on both the hot tubs and pool at the same time will create a cost savings.

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids, negotiate contract, complete project	2017		100

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	40,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	40,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

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

Total Project Cost: $50,000

Project Description:

The deck and pool grate system on and around the pool at the Paul Derda Recreation Center is in need of replacement. Current grates are 10 years old and are starting to breakdown due to use.

Background and Justification:

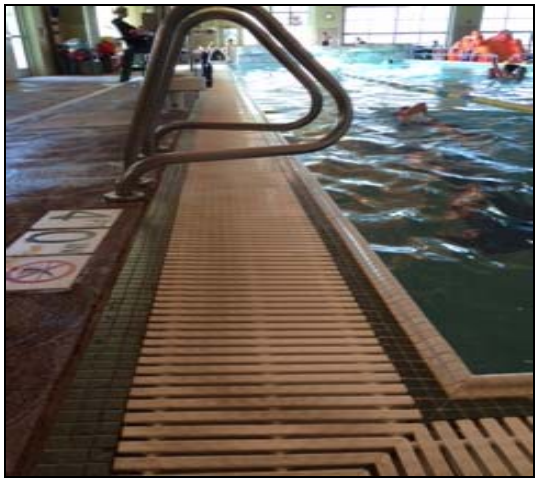
The gutters are losing their non-skid surface, are worn, faded, have lost color and do not appear attractive. Over the years and due to the soil erosion and ground shifting around and under the building, the current deck drainage is no longer adequate. Additional drainage holes are needed to help with flow and turnover, as well as proper drainage from the deck to sewer, and to maintain health and safety standards.

Problem to be Solved and/or Benefit to Citizens:

Due to shifting ground the deck drainage is no longer efficiently draining to the sewer, requiring added drainage Water and debris sit idle in the gutters, does not drain, builds up and becomes stagnant. In order to remove the build-up, the gutters have to be taken off, cleaned, scrubbed, hosed, and occasionally snaked due to back up. The drains often smell due to improper drainage and chemicals must be used to maintain the health and well-being of customers.

Alternatives/Consequences if not Funded:

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



Project Association:

This project will be completed during scheduled facility closure.

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Select contractor	2018		20
Complete project	2018		80

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
50,000	0	0	0	50,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Power Generator Installation** **Project #: 11D0036**

Total Project Cost: $122,000

Project Description:

Install previously purchased (new and unused) 200 kw generator and associated equipment at the PDRC. This generator was previously purchased for the Health and Human Services Building, but it was never installed.

Background and Justification:

Facilities Master Electrician will perform a majority of the electrical work, including automatic transfer switch, sub panel, and generator wiring. Contractor needs include concrete pad, generator start-up, and engineering for building loads.

Problem to be Solved and/or Benefit to Citizens:

When power outages or drops in voltage occur, the equipment, lighting, and elevator are not operational. In the past we have lost heat exchangers due to the boilers not operating during this occurrence. This would also assist patrons in exiting the building safely.

Alternatives/Consequences if not Funded:

Do not install and continue to incur costs.

Project Association:

N/A

Operating Budget Impact:

Once installed, servicing the generator and ATS (running and testing the new equipment) monthly with contractor will increase annual cost approximately $4,000.

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

Timeline:

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Engineer project	2014		20
Bid work and Install generator	2014		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	122,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	122,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Recoating of Tower Slides** **Project #:** 15J0023

Total Project Cost: $50,000

Project Description:

The gel coating on the green innertube slide and yellow body slide at PDRC needs to be reapplied. Both fiberglass slides are starting to show wear and tear including pitting, cracking, and bubbling due to their 10 plus years of continued use.

Background and Justification:

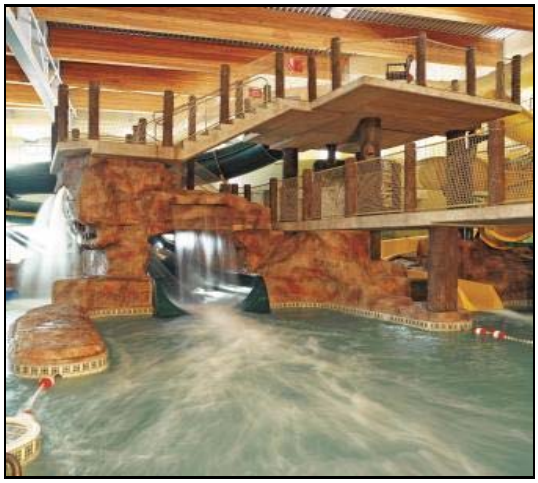
This project should be completed during the annual closure to have as little down time for our operations and patrons and allow the contractors unlimited access to the slides in order to perform all necessary work. The work performed will require the pool to be drained to avoid debris from entering the pool and provide a safe and functional work environment for the contractors. The gel-coat and caulk will require a few days to cure for best and longest lasting results.

Problem to be Solved and/or Benefit to Citizens:

Recoating these slides will make the slide surface smooth helping to avoid the scrapes and cuts that are associated with the imperfections in the slide surface as well as protect the slide surface and structure increasing their longevity for another 10 years, and an asset to the community and city.

Alternatives/Consequences if not Funded:

The slides will become unsafe and will be shut down until repaired.



Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Sand and repair slides during closure	2015		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	50,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	50,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Replace Tot Slide** **Project #: 13G0017**

Total Project Cost: $21,980

Project Description:

This is a request to remove the alligator slide in the Paul Derda Recreation Center pool area and replace it with a safer, updated version.

Background and Justification:

Due to constant use and water and chemical exposure, the slide should be replaced to keep visitors safe.

Problem to be Solved and/or Benefit to Citizens:

The current alligator slide has shown a lot of wear recently. The steps are quickly becoming very slippery requiring added non-slip tape and aggressive aggregated paint. The area where the children slide down is also becoming worn and several areas are chipping.

Alternatives/Consequences if not Funded:

If the slide shows additional wear and becomes unsafe, we will have to shut it down for the safety of our patrons.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is completed in 2014.

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	21,980	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	21,980

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Replace/Upgrade Fluorescent Lighting**

Project #: 16H0013

Total Project Cost: $620,000

Project Description:

Replace/upgrade present fluorescent indirect lighting in cove cavities throughout Paul Derda Recreation Center with LED strip lighting. The present lamps are positioned in difficult-to-reach areas throughout the building.

Background and Justification:

Remove present fixtures (approximately 900), replace with a modified LED strip lighting (approximately 2,500 feet), and provide the same foot candle requirements as the existing fixtures. Installation will be performed by Facilities Services staff. The project would be completed in sections as different areas are accessible without interfering with customers. It is anticipated that the work will be completed in approximately 60 to 90 days. The LED lights last an average of 60,000 to 100,000 hours with a five-year product warranty.

Problem to be Solved and/or Benefit to Citizens:

The cove lighting serves as an aesthetically enhancing feature in the facility, not a direct-use light. This would save staff time in repairs and replacement, energy savings with LED technology, and budgetary savings in electricity costs.

Alternatives/Consequences if not Funded:

Continue to pay excessive electrical and maintenance costs annually

Project Association:

N/A

Operating Budget Impact:

Potential savings of $96,360 per year.

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

Timeline:

It is proposed that this project be funded in 2016, then set up a schedule to replace the LED bulbs every five years.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Fixture design	2016		30
Order and install new fixtures and lighting	2016		70

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	50,000	60,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	85,000	0	425,000	620,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - Restaining Artificial Rock**

Project #: 14G0016

Total Project Cost: $25,000

Project Description:

This is a request to clean, sand blast and restain/repaint all of the artificial rock structures at PDRC and the Bay.

Background and Justification:

These structures have undergone a lot of weathering over the years due to water, calcium build-up, chemicals, sun, and general use. Due to age and wear, some of the areas have faded dramatically, or are covered in calcium that can no longer be removed without impacting the integrity of the rock.

Problem to be Solved and/or Benefit to Citizens:

Significant scale build up on the rock structures has occurred turning them white and creating large deposits of calcium. These deposited materials cannot be removed without sand blasting. The appearance of the rocks creates a false perception that the facility is not clean and/or is poorly maintained. The deposits are the first signs of age that could start to break down the longevity of the concrete rock structures.

Alternatives/Consequences if not Funded:

If the deposit and scale is not treated properly, we could see the build-up deteriorate the concrete structures more rapidly.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

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

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	25,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	25,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Paul Derda Recreation Center - SCS Spray Feature - Repair and Repaint** **Project #: 16K0046**

Total Project Cost: $13,200

Project Description:

Clean, repaint, and repair the SCS water spray structure in the leisure pool at PDRC. The SCS structure has calcium build up from the turbidity of the constant running water on the unit, as well as rusting, faded paint and chipping paint.

Background and Justification:

Project will take place during our annual maintenance shut down in August 2016 to save time, money and reduce the impact on daily operations. A contractor will complete the required work including repairs, cleaning, remove and repair chipping, remove calcium building up, prime and re-paint with an industrial paint. Project will take place in the shallow end of the pool area.

Problem to be Solved and/or Benefit to Citizens:

The interactive water dump bucket feature no longer works properly and is need of additional contractual repairs, parts, and attention to restore operations.

Alternatives/Consequences if not Funded:

One alternative would be to buy the equipment and paint and pay internal staff to make necessary updates. Costs to purchase paint and staffing would be $4,000; however, the feature would need to be re-painted every year. Contracting a professional would extend the paint life to 5 years.

Project Association:

None, however project will be completed during facility closure.

Operating Budget Impact:

None

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2016		25
Award project and complete work	2016		75

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	13,200	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	13,200

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Pool Drain Cover Replacement - Citywide** **Project #: 16K0044**

Total Project Cost: $20,500

Project Description:

Replacement of the pool drain covers at all three Broomfield Recreation Aquatics Centers as required by the Virginia Graeme Baker Pool & Spa Safety Act.

Background and Justification:

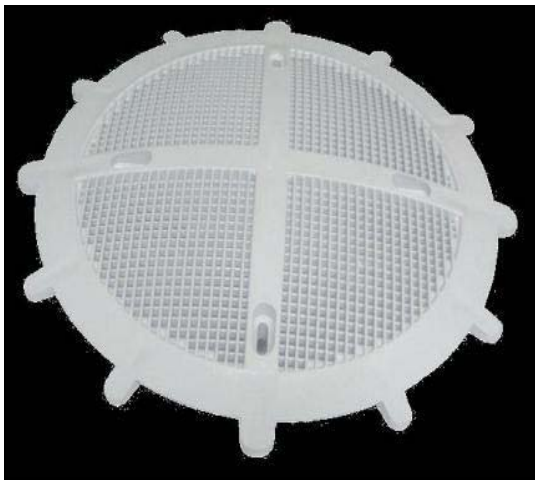
Current drain covers have reached their life expectancy and must be replaced to remain compliant with the federal regulations. The replacement of the pool drain covers would be scheduled during the closures of each facility so as not to impact the public, programs, and activities. The Broomfield Bay would be scheduled for the spring 2016, prior to the season opening. The Paul Derda Recreation Center and the Broomfield Community Center would be scheduled for replacement during their annual closure in August and September 2016.

Problem to be Solved and/or Benefit to Citizens:

Due to the Virginia Graeme Baker Swimming Pool Act our pool drain covers are due for replacement to be in compliance and for the safety of the public using our facilities.

Alternatives/Consequences if not Funded:

We would be out of compliance with the law if the project is not funded and potentially shut down until the grates and drain covers could be replaced. This would result in revenue loss.



Project Association:

Project would be completed during facility closures. No other potential project associations.

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Order equipment	2016		20
Replace drains during closures	2016		80

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	20,500	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	20,500

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Siena/Anthem Community Park - Playground** **Project #:** **K0038**

Total Project Cost: **$210,000**

Project Description:

Staff is requesting funding to construct a 2 to 5 year old playground at the existing Anthem (Siena) Community Park.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

This could be coordinated with the annual playground replacement program.

Operating Budget Impact:

Operating costs would slightly increase for playground maintenance.

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design site and equipment	2016		10
Hire playground contractor	2016		25
Complete project	2016		65

Parks & Recreation Facility Projects

Funding Source: Conservation Trust Fund (Lottery Proceeds)

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
210,000	0	0	0	210,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **The Trails at Westlake Pond Improvements** **Project #: 15J0047**

Total Project Cost: $40,000

Project Description:

The project converted a 0.33 acre manicured turf area adjacent to the west side of The Trails at Westlake Pond to native grasses and wildflowers. The original 5-foot wide trail abutting the edge of the pond was replaced in 2014.

Background and Justification:

The project addressed recommendations in the Reservoir Dredging Needs Assessment Summary Report (July 2012, Icon Engineering) to provide a 20- to 30-foot wide vegetative buffer of un-mowed native vegetation to slow down run-off and reduce the amount of fertilizer conveyed to the pond. A custom blend of native grasses and wildflowers that grow a maximum height of 12 inches will be planted on the hillside between the trail and the pond.

Problem to be Solved and/or Benefit to Citizens:

Fertilizer causes nutrient pollution which contributes to algal blooms, degrades aquatic habitat, and reduces the effectiveness of a detention pond. Converting the area to low-grow, drought-resistant vegetation will reduce nutrient pollution, water usage, and maintenance.

Alternatives/Consequences if not Funded:

If the project had not been funded and the area returned to turf, fertilizer would have continued to run into the pond.

Project Association:

None

Operating Budget Impact:

None

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

Timeline:

This project was funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project and hire contractor	2015		40
Complete project	2015		60

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	40,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	40,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Wildgrass Underpass Water Sealing** **Project #: 14H0027**

Total Project Cost: $40,000

Project Description:

The pedestrian underpass (segmented box culvert) running under Sheridan Boulevard at the north intersection of Eagle River Loop leaks constantly throughout the year. It is a nuisance both summer and winter and needs to be repaired for safety reasons.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This project, if completed would improve the conditions and reduce hazardous conditions for all underpass users.

Alternatives/Consequences if not Funded:

The year round hazards created by the water leaking into the tunnel would persist and could cause an accident or injury.

Project Association:

N/A

Operating Budget Impact:

N/A

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

This project is funded in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	40,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	40,000

City and County of Broomfield
2016 Capital Improvement Projects

Parks & Recreation Facility Projects

Project Name: **Youth Recreational Baseball/Softball Complex - Study** **Project #: K0047**

Total Project Cost: $40,000

Project Description:

A citizen requested Broomfield construct a four field youth recreational baseball/softball complex. This complex would be designed for the younger aged baseball and softball player.

Background and Justification:

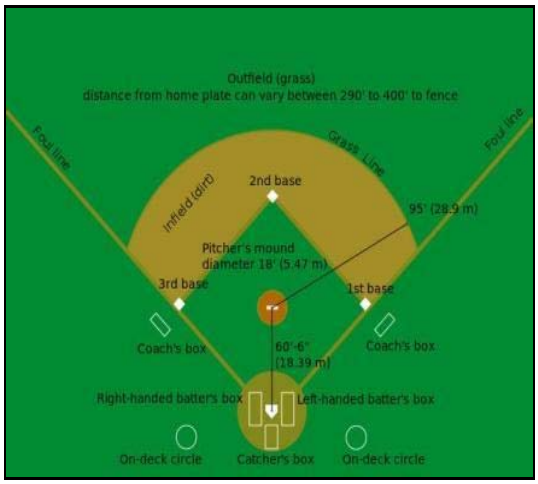
This project is for a study to determine the best location for the complex. The four field complex would include construction of fields (250 - 300ft outfield min.), backstops, covered dugouts, fencing, score boards, covered spectator areas, bleachers, restrooms/concessions and parking. Other possible amenities may include covered shelters and field lighting.

Problem to be Solved and/or Benefit to Citizens:

An athletic field use and demand analysis was conducted in 2014 resulting in a recommendation to improve existing athletic fields, complete development of currently planned athletic complexes and construction of new fields. One such recommendation is to construct a 4 field youth T-ball/machine pitch baseball/softball complex.

Alternatives/Consequences if not Funded:

If this request is not funded, recreation services programs and the baseball/softball organizations will continue to struggle to find adequate field space during the peak season, mid-May through early July.



Project Association:

None

Operating Budget Impact:

If approved for construction, operating costs would increase to include maintenance of the new complex.

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

It is proposed that this study be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Retain consultant	2016		25
Review locations and design options	2016		40
Complete design	2016		35

Parks & Recreation Facility Projects

Funding Source: Open Space and Parks Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
40,000	0	0	0	40,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **112th Avenue from Old Wadsworth Over Railroad (Portion over US 36 is CDOT)**

Project #: 11C0094

Total Project Cost: $659,950

Project Description:

As part of the US 36 Managed Lanes Project, the Old Wadsworth/112th Avenue Bridge was demolished and replaced with a new bridge. CDOT's replacement bridge was "in-kind," so without this funding it would not have any aesthetic elements.

Background and Justification:

This project will help to create branded gateways adjacent to Broomfield.

Problem to be Solved and/or Benefit to Citizens:

Improve the aesthetics of the replacement bridge so that it is similar to the quality of the 120th Avenue Connection and Interlocken bridges over US 36.

Alternatives/Consequences if not Funded:

Make no improvements.

Project Association:

This project will be completed by CDOT as part of the US36 Managed Lanes Project.

Operating Budget Impact:

N/A

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

This project was funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Reimbursement of work completed by CDOT	2012		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
531,550	0	128,400	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	659,950

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **120th Avenue Connection - Illuminated Street Name Signs** **Project #:** **15H0044**

Total Project Cost: **$25,000**

Project Description:

The Colorado Department of Transportation (CDOT) is providing improvements to the last phase of the 120th Connection Project. Since we are using Broomfield standard street name signs we are responsible for the signs.

Background and Justification:

New illuminated street name signs will be placed at the newly constructed signalized intersections of Upham Street and West 120th Avenue and Wadsworth Boulevard and West 120th Avenue. A total of seven signs are needed.

Problem to be Solved and/or Benefit to Citizens:

Street name signs in accordance with Broomfield Standards.

Alternatives/Consequences if not Funded:

Use CDOT standard signs.

Project Association:

N/A

Operating Budget Impact:

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	7 street signs
Timeline:		**Other**	

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2016		25
Hire contractor and install signage	2016		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	25,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	25,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **120th Avenue - Sidewalk - Main to Teller (South side of street)** **Project #:** G0025

Total Project Cost: $350,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This project improves livability and pedestrian safety by constructing a continuous sidewalk and street lighting from Greenway Drive to SH 121 and beyond.

Alternatives/Consequences if not Funded:

No alternatives were identified.

Project Association:

N/A

Operating Budget Impact:

This project would increase operating costs

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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	100,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
250,000	0	0	0	350,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

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

Total Project Cost: $100,000

Project Description:

The project request is to bring up the Arista Development to Xcel Energy standards and specifications for street lighting, and retrofit existing Induction Street lighting to an LED full function system

Background and Justification:

Staff proposes to hire a consultant firm to study and evaluate the project to complete the following at the Arista Subdivision so it meets Xcel street standards and Xcel's IGA for maintenance.

Problem to be Solved and/or Benefit to Citizens:

The street lighting throughout the Arista development is failing on a large scale and is not maintainable in is current configuration, the lighting was not installed to Xcel standards, but were installed to meet private parking lot criteria, that allows the use of direct bury aluminum, 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's electrical power needs with a single meter to run everyone's electrical requirements. This means that the city is most likely paying for electricity being used for private use in the area

Alternatives/Consequences if not Funded:

Mobile light towers can be used to provide street lighting and to power traffic signals if necessary, however there will be considerable overtime and fuel costs to keep the lights up and running.

Project Association:

None

Operating Budget Impact:

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

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

It is proposed that this project be funded in phases, beginning in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire consultant to design and phase project	2016		25
Project dependent on design			

Transportation System Projects

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	100,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	100,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Aspen Street - Sidewalk Construction East of Nissen Reservoir** **Project #:** 07A0035

Total Project Cost: $50,000

Project Description:

This funding is for the construction of a sidewalk along the west side of Aspen Street adjacent to the Nissen Reservoir.

Background and Justification:

There is a missing sidewalk segment along the west side of Aspen Street adjacent to the Nissen Reservoir. Residents must cross the street or walk in the street along this segment.

Problem to be Solved and/or Benefit to Citizens:

This project will construct a missing sidewalk link.

Alternatives/Consequences if not Funded:

If not constructed, pedestrians will have to continue to cross the street to walk on the sidewalk.

Project Association:

N/A

Operating Budget Impact:

If constructed, this will slightly increase maintenance costs.

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

This project is proposed to be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and develop construction plans	2015		25
Bid and construct project	2015		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	50,000	50,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Bike-n-Ride Shelters for Broomfield and Flatiron BRT Stations** **Project #:** 16K0006

Total Project Cost: $50,000

Project Description:

This project would provide the local match to a DRCOG grant to construct two Bike-n-Ride Shelters. Bike-n-Ride Shelters provide secure and weather proof bike parking.

Background and Justification:

The total cost to construct two Bike-n-Ride Shelters and operate them for one year is $250,000. This CIP request is for $50,000 to provide a 20% local match to a DRCOG grant. One shelter is proposed to be located at the Broomfield Bus Rapid Transit (BRT) Station (adjacent to the 1STBANK Center) and one at the Flatiron Station (adjacent to Flatiron Crossing). The Bike-n-Ride Shelters will support the success of US 36 Bus Rapid Transit (BRT) by providing a First and Final Mile solution for transit riders who bicycle to BRT stations

Problem to be Solved and/or Benefit to Citizens:

Bike-n-Ride Shelters provide a key infrastructure component to multi-modal transit/bicycling travel. City Council's 2015 Priorities include accelerating the provision of critical road and other multi-modal capacity, and specifically calls out implementing bicycle and pedestrian improvements.

Alternatives/Consequences if not Funded:

Bike-n-Ride Shelters will not be constructed.

Project Association:

None

Operating Budget Impact:

Annual maintenance for each Bike-n-Ride Shelter is estimated to be $5,420 per year, or $10,840 for two shelters.

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Apply for grant	2015		5
Execute IGA	2015		25
Order Shelters	2016		35
Install Shelters	2016		35

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	50,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	50,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Brainard Drive Relocation** **Project #: 12F0060**

Total Project Cost: $1,712,462

Project Description:

This project will move the location where Brainard Drive connects to Industrial Lane to a point approximately 0.4 miles northwest near the intersection with East Flatiron Circle.

Background and Justification:

In 2011, CDOT and Broomfield participated in a value engineering process to identify possible cost-saving opportunities with the 120th Avenue Connection – Phase 2 project. Much of the focus was evaluating ways to reduce the size of the BNSF railroad bridge necessary for the new roadway to pass under the existing railroad. One idea was to eliminate one of the three railroad tracks to reduce the width of the bridge. This could be done by shifting the existing railroad siding north and west of its current location. This project has been funded and will be reimbursed by CDOT with Section 130, Railroad Safety funds.

Problem to be Solved and/or Benefit to Citizens:

Relocating the railroad siding has additional benefits to Broomfield and BNSF. One benefit will be reduced wait times (including emergency response times) and backups at the 120th Avenue and Nickel Street railroad crossings.

Alternatives/Consequences if not Funded:

Project is underway.

Project Association:

This project is associated with the 120th Connection Phase 2 project.

Operating Budget Impact:

This project will slightly increase maintenance costs.

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

This project was completed in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Work with BNSF and CDOT to design project	2013		40
Develop construction plans and bid project	2014		20
Award agreement and construct project	2014		40

Funding Source: Sales and Use Tax Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
256,589	136,535	1,319,338	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	1,712,462

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Broomfield Lane - Extension**

Project #: **14H0015**

Total Project Cost: **$373,000**

Project Description:

This project would construct a 300 foot extension of Broomfield Lane south of Uptown Avenue in the Dry Creek Valley Business Center subdivision.

Background and Justification:

In accordance with the approved Development Agreement, Broomfield is responsible to construct this roadway within 120 days of conveyence of parcel LA 01, which was previously used as 1stBANK Center parking.The project is associated with the Uptown Avenue (south half) project, the Dry Creek Valley Business Center Sanitary and Storm Sewer, and the Uptown Avenue temporary landscaping. Uptown Avenue will be constructed at a future date when warranted, however the Broomfield Lane work, can, and should, be coordinated with the Uptown Avenue Sanitary and Storm Sewer project. The landscaping portion of the project can be coordinated with the Uptown Avenue Temporary Landscaping project.

Problem to be Solved and/or Benefit to Citizens:

Broomfield Urban Renewal Authority (BURA) is required by the Management and Operation Agreement with Peak Entertainment LLC, to provide a minimum of 2,700 parking spaces within 3,500 feet of the 1stBank Center's main entrance.

Alternatives/Consequences if not Funded:

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

Project Association:

See Background and Justification.

Operating Budget Impact:

Acres of park	0.2	**Miles of roadway**	0
L.F. of sidewalk	1200	**SF of roadway**	23400
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

This project was designed in 2013 and is estimated to be constructed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design	2013	2014	10
Bid project and award construction	2014		10
Construct project	2014		80

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
16,728	22,189	334,083	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	373,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Civic Center - Pedestrian Improvements** **Project #: 14H0041**

Total Project Cost: $62,000

Project Description:

This project improves pedestrian connectivity in the Civic Center by providing a connection from the George DiCiero City and County Building to the Library.

Background and Justification:

Currently, pedestrians have to walk along the main City and County Building entrance drive to walk south to the Library. There are pedestrian conflicts with turning vehicles. Along Spader Way, pedestrians have to walk through the ball field parking lot. There are conflicts with cars in this area, particularly when the ball fields are in use.

Problem to be Solved and/or Benefit to Citizens:

This project improves pedestrian safety in the Civic Center area.

Alternatives/Consequences if not Funded:

The pedestrian condition will remain as is.

Project Association:

This project is adjacent to the Community Park Hill Landscape project. There could be cost savings with the landscape and irrigation modifications if done concurrently.

Operating Budget Impact:

This will increase operating costs for the maintenance of the additional sidewalk areas.

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

Timeline:

This project is funded in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	62,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	62,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Dillon Road/West 144th Avenue - Improvements** **Project #: 14Z0199**

Total Project Cost: $29,499,000

Project Description:

Dillon Road/West 144th Avenue is a regional roadway with connectivity to I-25, US 287, and arterial street connections to Lafayette and Louisville. The roadway between the Northwest Parkway (NWP) and Zuni Street is in the City and County of Broomfield.

Background and Justification:

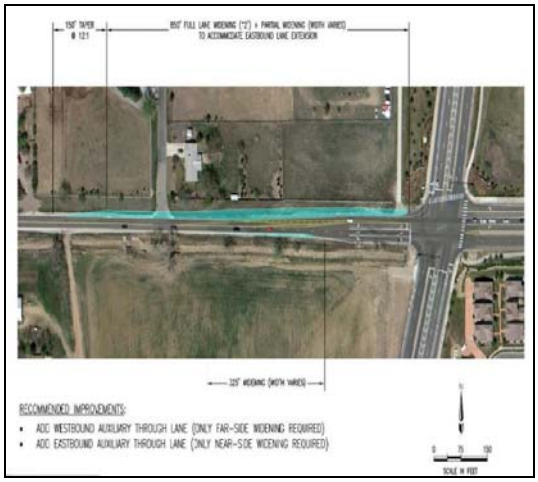
The project has been proposed in phases. By constructing the intersection improvements first, and then adding through lanes at a later time, there are inefficiencies with duplication of some of the work items such as contractor mobilization, traffic control, erosion control, etc. However, this will allow staff to evaluate concerns about congestion after each phase is completed and before the next phase is initiated.

Problem to be Solved and/or Benefit to Citizens:

The posted speed limit is 40 mph in the west end of the corridor and 45 mph in the east end. Traffic congestion is heaviest westbound during the morning peak hour, and eastbound during the afternoon peak.
- During the morning peak, the less congested eastbound trip took approximately 7 minutes at an average speed of 30 mph. While the very congested westbound trip took 17 minutes at an average speed of 12 mph. During the afternoon peak, the less congested westbound trip took approximately 6 minutes at an average speed of 35 mph.
- There was a rolling "stop and go" westbound vehicle queue extending east from Aspen Street nearly to Lowell Boulevard. At times traffic would sit at a green traffic signal with no room to move forward.
- There was a long queue (20 plus vehicles) of northbound traffic on Aspen Street waiting to turn left onto 144th Ave during each signal cycle. It appeared some motorists were using 136th Avenue and Aspen Street to bypass the congestion on 144th Avenue.

Alternatives/Consequences if not Funded:

Continue to monitor congestion and deal with negative feedback from drivers.



Project Association:

N/A

Operating Budget Impact:

The additional roadway will increase maintenance costs.

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

Timeline:

The project has been proposed in phases beginning with design of phase 1 in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP for phase 1	2014		30
Design project and develop construction plans	2014		30
Bid project and award construction agreement	2015		20
Construct phase 1	2015		20

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	24,730	1,864,270	10,000,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	17,610,000	29,499,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Durango Avenue - Sidewalk and Crosswalk** **Project #: 16K0048**

Total Project Cost: $26,000

Project Description:

This project will construct a segment of sidewalk and install a crosswalk with ADA ramps on Durango Avenue west of Aspen Street and just east of Rifle Way.

Background and Justification:

This project request was submitted by a resident of Country Estates to improve pedestrian circulation in the neighborhood. The developer generally constructed sidewalks on one side of each street only.

Problem to be Solved and/or Benefit to Citizens:

There is not an easy way to get to the south side of Durango with a stroller or wheelchair. This request would provide a crosswalk with ADA ramps.

Alternatives/Consequences if not Funded:

Several routes were evaluated. Adding a crosswalk between Aspen Street and Rifle Way is the most direct and cost effective route.

Project Association:

None

Operating Budget Impact:

Minimal increase in maintenance costs for the additional sidewalk

Acres of park		**Miles of roadway**	
L.F. of sidewalk	25	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

It is proposed that this project be funded in 2016 or 2017.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid design/build project	2016		30
Award contracto	2016		20
Construct project	2016		50

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	26,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	26,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **East 3rd Avenue, Main Street to Spader Way - Reconstruction**

Project #: K0031

Total Project Cost: $491,255

Project Description:

This is a request to reconstruct East 3rd Avenue from Main Street to Spader Way

Background and Justification:

The road was cut in during its original construction and has high ground on both sides of it. Street Services placed a double chip seal in 2011 to help mitigate the street and extend its serviceable life, which is quickly coming to an end.

Problem to be Solved and/or Benefit to Citizens:

The ground water in the area has damaged the aggregate base course to such a point that it no longer applies structure to the asphalt surface. The road undulates and is becoming unsafe to drive at the posted speed limit of 25 miles per hour.

Alternatives/Consequences if not Funded:

If the project is not funded, maintenance of condition will continue to asphalt patch the areas that fail and pavement preservation will continue

Project Association:

None

Operating Budget Impact:

Reconstructing the road should reduce costs for maintenance of condition and mitigation.

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and bid project	2016		25
Select contractor and award project	2016		25
Construct project	2016		50

Funding Source:

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
491,255	0	0	0	491,255

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **East Flatiron Crossing and Flatiron Marketplace - Intersection Reconstruction** **Project #:** K0033

Total Project Cost: $230,300

Project Description:

This project will reconstruct the intersection of East Flatiron Crossing Drive and Flatiron Marketplace Drive.

Background and Justification:

Reconstruction of the intersection of East Flatiron Crossing Drive and Flatiron Marketplace Drive and include the replacement of three pedestrian ramps and cross pan that abuts to Flatiron Marketplace Drive.

Problem to be Solved and/or Benefit to Citizens:

There is a significant drainage issue with the cross pan at Flatiron Marketplace Drive due to sub-base failure. The cross pan has dropped four- to six-inches and has reached a point that vehicles bottom out when traveling westbound on East Flatiron Crossing Drive, turning south onto Flatiron Marketplace Drive. Due to the dip, the water is not able to reach the inlets on either side of the intersection. The entire intersection on East Flatiron Crossing Drive is becoming a safety issue to the motoring public.

Alternatives/Consequences if not Funded:

If the project is not funded Street Services will attempt to mitigate the dip as best as possible with asphalt patching.

Project Association:

None

Operating Budget Impact:

Reduced maintenance for this area.

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

Timeline:

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and bid project	2018		25
Select contractor and award project	2018		25
Construct project	2018		50

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	230,300	0	230,300

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **East Flatiron Crossing Drive, US 36 to Brainard Drive - Reconstruction** **Project #:** K0032

Total Project Cost: $714,610

Project Description:

This is a request to reconstruct East Flatiron Crossing Drive from Brainard Drive to US 36.

Background and Justification:

This project will reconstruct East Flatiron Crossing Drive eastbound from the US 36 bridge to the new Brainard Drive intersection.There is a significant drainage issue with about 400 linear feet of curb and gutter on the south side of East Flatiron Crossing Drive.

Problem to be Solved and/or Benefit to Citizens:

The road has heaved to such a point that it is becoming unsafe to drive at the posted speed limit.

Alternatives/Consequences if not Funded:

If the project is not funded, Street Services will attempt to mitigate the heaving as best as possible by profile milling the affected areas.

Project Association:

None

Operating Budget Impact:

Reduced cost for maintenance of condition and mitigation and providing more funds to be applied to preservation for streets and parking lots already in good condition.

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and bid project	2016		25
Select contractor and award project	2016		25
Construct project	2016		50

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
714,610	0	0	0	714,610

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Eldorado Boulevard - Eastbound Double Left to Northbound Interlocken**

Project #: D0031

Total Project Cost: $380,000

Project Description:

This project would construct a double left-turn lane from eastbound Eldorado Boulevard to northbound Interlocken Loop.

Background and Justification:

Traffic backs up beyond the existing left turn lane, especially during the noon rush.

Problem to be Solved and/or Benefit to Citizens:

Vehicles are stacking into the through lane causing delays for the through traffic.

Alternatives/Consequences if not Funded:

The intersection Levels of Service and recommendations will be revisited during the conceptual design stage of the project.

Project Association:

N/A

Operating Budget Impact:

This project would not significantly affect operating or maintenance costs.

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

It is proposed that this project be funded in 2017.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	380,000	0	0	380,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Evergreen Street Sidewalk - Greenway Drive North to Ponderosa** **Project #:** 16K0007

Total Project Cost: $38,000

Project Description:

The sidewalks on Evergreen Street, from Ponderosa Street to Greenway Drive North, the sidewalks are discontinuous and missing ADA ramps provisions.

Background and Justification:

Sidewalks should be added to bring Evergreen Street pedestrian access up to the same standard as the rest of the neighborhood.

Problem to be Solved and/or Benefit to Citizens:

This project encourages the use of multi-modal transportation and provides increased mobility opportunities for the community's youth, senior citizens, and special needs populations.

Alternatives/Consequences if not Funded:

If not funded, Evergreen Street would continue to have poor navigation and ADA provisions for pedestrians and would remain inconsistent with the rest of the neighborhood.

Project Association:

None

Operating Budget Impact:

Operating costs will increase for maintenance of the additional sidewalk.

Acres of park		**Miles of roadway**	
L.F. of sidewalk	1026	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

It is proposed that this be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid and award contract	2016		20
Construct project	2016		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	38,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	38,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Garden Center Sidewalk** **Project #: 14H0019**

Total Project Cost: $170,630

Project Description:

This project constructed a sidewalk along the north side of Midway Boulevard along the Garden Center that would complement and correspond to the Garden Center/Midway Boulevard Landscaping project,

Background and Justification:

This project would construct a detached sidewalk along the north side of Midway Boulevard from US 287 to Midway Park across the Garden Center frontage. The Garden Center has a landscape plan that includes the sidewalk. The area will be maintained by the Garden Center Association.

Problem to be Solved and/or Benefit to Citizens:

This project will provide a continuous sidewalk link from Midway Park to US 287 and will improve pedestrian safety. This particular sidewalk will also serve an existing bus stop near Walgreens.

Alternatives/Consequences if not Funded:

The Garden Center Association will try to fund the project in several phases without funding assistance from Broomfield, however it might take 5-years to complete the project in that manner.

Project Association:

This project is associated with other landscaping and signage improvements that will be funded and constructed by the Garden Center Association.

Operating Budget Impact:

N/A. An agreement can be made with the Garden Center to maintain the sidewalk.

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

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2014		20
Bid project and award construction agreement	2014		30
Construct project	2014		50

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	8,500	162,130	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	170,630

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Interlocken Loop/Northwest Parkway Bridge Repairs (96th Street)** **Project #: 14H0039**

Total Project Cost: $431,370

Project Description:

The current condition of the structure associated with the aesthetic wall and the aesthetics of this bridge are poor. The railings are rusted and need to be treated and repainted, and the stonework is cracking and falling off and needs to be repaired.

Background and Justification:

This bridge serves as a very important access point to the FlatIron shopping area and Interlocken Business Park from US 36 and the Northwest Parkway, as well as an entry point into the City and County. Maintaining this bridge is important to provide safe and aesthetically pleasing access to the western portion of the City and County.

Problem to be Solved and/or Benefit to Citizens:

Repair of structural issues and aesthetic railings and stone veneer.

Alternatives/Consequences if not Funded:

Remove architectural details, if not funded, the deferred cost will increase as condition worsens.

Project Association:

If timing is right, work could be coordinated with CDOT lane closures.

Operating Budget Impact:

N/A

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

Timeline:

This project was completed in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	26,613	404,757	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	431,370

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Lamar Street - Island Improvements** **Project #: 12D0045**

Total Project Cost: $129,475

Project Description:

This project would re-landscape the islands along Lamar Street from 120th Avenue to East 1st Avenue. It would include reconstruction of the colored concrete edge, installation of subsurface irrigation, and more drought-tolerant plant material.

Background and Justification:

The road segment is the major entry to the Civic Center and is unsightly. The trees and concrete are in decline and are becoming a hazard.

Problem to be Solved and/or Benefit to Citizens:

This project would improve an entryway to the Civic Center.

Alternatives/Consequences if not Funded:

Defer the project or do not improve the islands.

Project Association:

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

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.

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

This project is funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Develop construction drawings and bid project	2014		30
Award agreement and construct project	2014		70

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	4,475	0	125,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	129,475

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Lowell Boulevard - East Midway to West 136th Avenue - Widening and Landscape Improvements**

Project #: 07Z0040

Total Project Cost: $5,119,525

Project Description:

This funding will be used to design and construct improvements to Lowell Boulevard from East Midway Boulevard to West 136th Avenue.

Background and Justification:

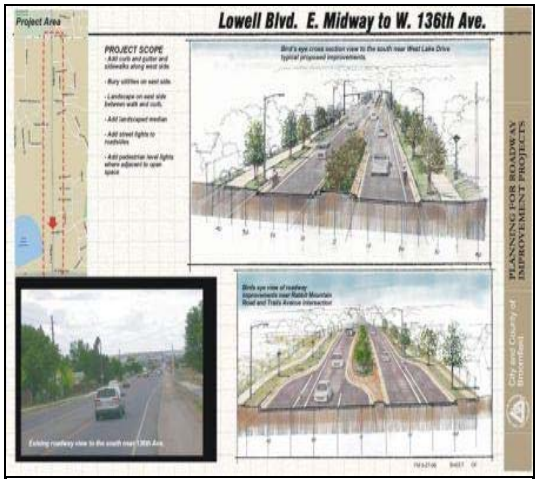
This project was identified in 2006 as part of the Internal Transportation System Improvements, which has been a City Council Priority.

Problem to be Solved and/or Benefit to Citizens:

This project will create a more consistent roadway, adding curb and gutter, sidewalks, street lights, burying the overhead utility lines and adding landscaped medians and landscaping along the sides of the street.

Alternatives/Consequences if not Funded:

City Council looked at alternatives for the level of improvements in 2006 and agreed on the proposed plan.



Project Association:

N/A

Operating Budget Impact:

Once constructed, the additional lanes will increase maintenance costs.

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

Design for this project was funded in 2013 and construction in 2014. The Lowell South project (120th Avenue to East Midway) will be completed first.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2013		25
Bid project and award construction agreement	2014		30
Construct project	2015		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
54,525	213,260	4,851,740	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	5,119,525

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Lowell Boulevard - 120th Avenue to East Midway Avenue - Widening and Landscape Improvements**

Project #: 07Z0039

Total Project Cost: $10,376,154

Project Description:

This funding will be used to design and construct improvements to Lowell Boulevard from 120th Avenue to East Midway Boulevard.

Background and Justification:

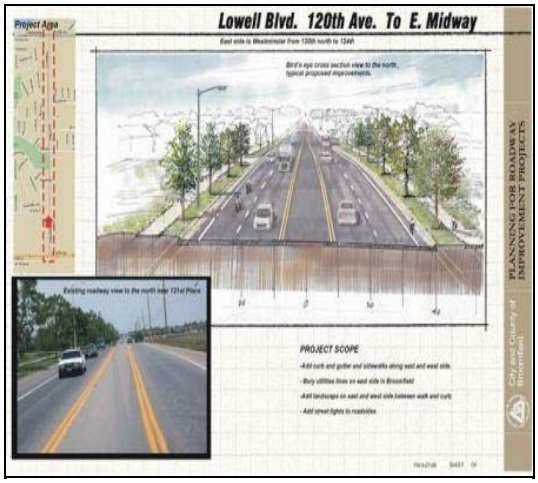
Cost participation is anticipated from the Urban Drainage and Flood Control District (UDFCD), Westminster, and the Colorado Department of Transportation.

Problem to be Solved and/or Benefit to Citizens:

This project will create a more consistent roadway by adding curb and gutter, sidewalks, street lights, burying the overhead utility lines and adding landscaped medians and landscaping along the sides of the street.

Alternatives/Consequences if not Funded:

City Council looked at alternatives for the level of improvements in 2006 and agreed on the proposed plan.



Project Association:

N/A

Operating Budget Impact:

Once completed, the additional lanes will increase maintenance costs.

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

Design for this project started in 2013. It is anticipated that construction will begin in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and coordination with UDFCD, Westminster and CDO	2013		40
Bid project and award construction agreement	2014		25
Construct project	2014		45

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

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
245,830	350,028	9,780,296	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	10,376,154

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Midway Boulevard - Main Street to Garden Center Traffic Fiber** **Project #: 16J0002**

Total Project Cost: $140,500

Project Description:

This is a request to install conduit and fiber optic communication line on Midway Boulevard between Main Street and the Garden Center traffic signals.

Background and Justification:

It is proposed that fiber be connected to each of the traffic signal controllers at each intersection. The project will involve boring a conduit line within right-of-way on Midway Boulevard between controller boxes. There are areas where the conduit will need to pass under Midway from south to north due to the location of the controller boxes.

Problem to be Solved and/or Benefit to Citizens:

This request will improve communications to existing traffic signals and will help with time synchronization to maintain traffic coordination of all signals on Midway and provide remote access to controllers. It will also allow Broomfield to use our second poling through the TACTICS traffic signal system, allow video to work more effectively and will require less field visits to intersection locations because of current communication failures due to vegetation.

Alternatives/Consequences if not Funded:

Communication shuts down frequently due to sight issues with vegetation during the summer months. Staff has tried to relocate existing spread spectrum communication system line of sight.

Project Association:

None

Operating Budget Impact:

This project will slightly increase maintenance costs.

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

Timeline:

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project and award agreement	2018		20
Complete project	2018		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	140,500	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	140,500

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Original Broomfield - Emerald Lane Paving** **Project #: J0038**

Total Project Cost: $175,000

Project Description:

This is a request to pave the gravel section of Emerald Lane in the Elliot subdivision.

Background and Justification:

A Citizen's CIP Request was received in 2013 to pave the gravel section of Emerald Lane in the Elliot subdivision. In 2013, a neighborhood survey was sent to residents along Emerald Lane to gauge the interest for the project. The majority of the surveys that were returned supported paving the street. Public Works Streets Maintenance also supports the project and feels it may reduce maintenance costs. A key factor with the project will be improving drainage and providing stormwater detention and water quality as is required. Currently the neighborhood has poor or undeveloped drainage systems and acquiring property for drainage conveyance and stormwater detention may be necessary.

Problem to be Solved and/or Benefit to Citizens:

Asphalt pavement would eliminate dust, rutting and mud on this roadway.

Alternatives/Consequences if not Funded:

The street would remain gravel. No change would be anticipated and no other alternatives were reviewed.

Project Association:

None

Operating Budget Impact:

Public works felt that this project would not impact operations, significantly. Gravel road maintenance would decrease, but the asphalt surface would need to be maintained through the pavement management system.

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

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Survey and drainage evaluation	2015		10
Property acquisition	2015		10
Design and construction	2015		80

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	175,000	0	0	175,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Prospect Ridge Academy - Parking Area on Preble Creek Drive** **Project #: 14H0042**

Total Project Cost: $152,341

Project Description:

This project provided an on-street parallel parking area in front of Prospect Ridge Academy on Preble Creek Parkway for bus and vehicle pick-up drop-off for students.

Background and Justification:

A parallel parking area was constructed on the north side of Preble Creek Parkway in front of the Prospect Ridge Academy School between the two school access locations. This provided a separate area for bus and vehicle pick-up and drop-off for students. This area was a safety concern for students using the bike lane as a drop-off and pick-up area.

Problem to be Solved and/or Benefit to Citizens:

Relieve congestion during a.m. and p.m. peak hour drop-off and pick-up periods. Reduce the number of potential accidents.

Alternatives/Consequences if not Funded:

There are no alternatives for this area. If the parking area is not constructed, the area will continue to be a safety concern for students and parents.

Project Association:

Explore Adams 12, Service Expansion Fee (SEF) funding opportunities.

Operating Budget Impact:

Increase in annual operating costs due to added square footage of roadway.

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

This project was completed in 2014.

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

Transportation System Projects

Funding Source: Service Expansion Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	152,341	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	152,341

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Railroad Crossings - Quiet Zone Improvements** **Project #:** 09C0018

Total Project Cost: $1,225,000

Project Description:

These improvements allow trains to run "quiet" through grade crossings - they do not have to blow their horns once safety measures are in place.

Background and Justification:

Broomfield has at-grade crossings at West 112th Avenue, West 120th Avenue, Nickel Street and Brainard Drive. This funding is for the design and construction of physical barriers to channel traffice safely through crossings.

Problem to be Solved and/or Benefit to Citizens:

This project will create computerized railroad crossing gates allowing the trains to go through the crossings without blowing their horns. This will create a better environment for the citizens of Broomfield.

Alternatives/Consequences if not Funded:

Broomfield can wait until RTD funds these improvements.

Project Association:

N/A

Operating Budget Impact:

This project will not affect operating costs.

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

It is proposed that this project be funded in 2014, 2016 and 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Work with railroad to design crossing changes	2014		40
Complete project	2014		60

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	225,000	250,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	250,000	0	500,000	1,225,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **RTD - Ticket Kiosk**

Project #: 12F0058

Total Project Cost: $44,640

Project Description:

In 2011, the Colorado Department of Transportation (CDOT) submitted a grant application for funding from the Funding Advancement for Surface Transportation Economic Recovery (FASTER) program.

Background and Justification:

The kiosks are part of the overall bus rapid transit system. The purchase and installation of the kiosks will be managed by the Regional Transportation District (RTD). The kiosks are tangible assets that RTD will maintain after installation.

Problem to be Solved and/or Benefit to Citizens:

The kiosks will speed up bus service through pre-paid boarding.

Alternatives/Consequences if not Funded:

Council approved the funding.

Project Association:

N/A

Operating Budget Impact:

This project will not affect operating costs.

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

Funding was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Reimburse RTD once complete	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	44,640	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	44,640

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard - East 1st Ave to West 144th Ave - Traffic Fiber** **Project #:** **J0006**

Total Project Cost: **$376,000**

Project Description:

This is a request for the installation of conduit and fiber optic communication line on Sheridan Boulevard between the East 1st Avenue and West 144th Avenue traffic signals.

Background and Justification:

This request proposes that fiber be connected to each of the traffic signal controllers at each intersection. The project will involve boring a conduit line within right-of-way on Sheridan Boulevard between controller boxes. There are areas where the conduit will need to pass under Sheridan Boulevard from east to west due to the location of the signal controller boxes.

Problem to be Solved and/or Benefit to Citizens:

The purpose of this request is to improve communications to our existing traffic signals which will help in the following areas:
- Time synchronization to maintain traffic coordination of all signals on Sheridan Boulevard.
- Provide remote access to controllers.
- Allow Broomfield to use our second poling through the TACTICS traffic signal system.
- Allow video to work more effectively.
- Require less field visits to intersection locations because of current communication failures due to vegetation.

Alternatives/Consequences if not Funded:

Communication shuts down frequently because of line of sight issues with vegetation and the roadway vertical grade during the summer months. Staff has tried to relocate existing spread spectrum communication system line of sight but have been unable to solve all the communication problems.

Project Association:

None

Operating Budget Impact:

Once completed, this project will increase operating costs.

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

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project and award agreement	2019		30
Complete project	2019		70

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
376,000	0	0	0	376,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard - West 120th Avenue to East 9th Avenue - Median and Landscape Improvements** **Project #:** E0026

Total Project Cost: $5,066,000

Project Description:

This project would construct a median, modify street lighting and improve the sidewalks and landscaping along Sheridan Boulevard from West 120th Avenue to East 9th Avenue to be consistent with the Sheridan Boulevard Vision Plan.

Background and Justification:

This project was identified and included in the 2006 Internal Transportation System Improvements Program that was approved by City Council.

Problem to be Solved and/or Benefit to Citizens:

This project will continue the Sheridan Vision and a consistent roadway from 120th Avenue through Wildgrass.

Alternatives/Consequences if not Funded:

Council reviewed design scope alternatives for this project in 2006.

Project Association:

N/A

Operating Budget Impact:

Construction of a median and median landscape improvements would increase operating and maintenance costs.

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

It is proposed that this project is funded for design in 2019, and construction in 2020.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and develop construction plans	2019		25
Bid project and award construction agreement	2019		30
Construct project	2020		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	5,066,000	5,066,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Boulevard and Midway Boulevard - Intersection Improvements**

Project #: H0024

Total Project Cost: $683,000

Project Description:

This project involves several improvements to southbound, eastbound and westbound lanes of this intersection.

Background and Justification:

This project proposes the following changes: 1) The addition of a southbound right turn lane on Sheridan to Midway; 2) Converstion of the westbound right turn lane into a combination right turn lane/through lane then the extension of the through lane west to the residential area; 3) Modifications to the island in eastbound Midway and extension of the left turn lane.

Problem to be Solved and/or Benefit to Citizens:

Improve safety and reduce traffic congestion during peak hours, relieve westbound a.m. peak hour through-traffic congestion, and relieve eastbound p.m. peak hour left turn traffic congestion.

Alternatives/Consequences if not Funded:

No alternatives. Right turn lane is warranted in accordance with Broomfield Standards - 100 vehicles turning right during a.m. peak hour, and 92 during p.m. peak hour.

Project Association:

N/A

Operating Budget Impact:

Additional asphalt will slightly increase maintenance costs.

Acres of park	< 1 acre	**Miles of roadway**	
L.F. of sidewalk	350	**SF of roadway**	6000
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

It is proposed that this project be funded in 2017.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	683,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	683,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Sheridan Parkway Sidewalk - Wildgrass to Lowell** **Project #:** E0024

Total Project Cost: $210,000

Project Description:

This project would construct a sidewalk along the northwest side of Sheridan Boulevard from the Wildgrass subdivision to the existing sidewalk west of Lowell Boulevard.

Background and Justification:

Broomfield is responsible to finish the Sheridan Boulevard improvements between the Wildgrass and Anthem subdivisions. The work will include construction of sidewalks, median and right-of-way landscaping, and street lighting.

Problem to be Solved and/or Benefit to Citizens:

There is no sidewalk in this area. Pedestrians use a social trail or the bike lane on Sheridan Parkway.

Alternatives/Consequences if not Funded:

Delay construction of the sidewalk until such time that the other roadway improvements are constructed. This is anticipated to be concurrent with the Broomfield Reservoir.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will increase operating and maintenance costs.

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

It is proposed that this project be funded in 2016

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and develop construction plans	2016		25
Bid project and award construction agreement	2016		30
Construct project	2016		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	210,000	0	0	210,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Simms Street and Brocade Parkway - Pedestrian Crossing**

Project #: 15K0004

Total Project Cost: $20,000

Project Description:

Fund the installation of pedestrian equipment and signing and striping to the existing traffic signal and pavement at the intersection of McData and Simms Street. This is to provide a phase for pedestrians to cross Simms Street.

Background and Justification:

A new pedestrian crossing would be installed on the south side of the intersection crossing Simms Street. Would require the installation of new connecting sidewalk and curb ramp on the west side (Broomfield) and east side (Westminster). New traffic signal heads, roadway striping, and new signal timing.

Problem to be Solved and/or Benefit to Citizens:

Currently there are no pedestrian crossings at the signalized intersection. Request came from the McData office park complex where, several employees cross at the intersection during noon hour to go for walks and consider it an existing un-safe condition. There are also a few employees that cross the intersection with bicycles to commute to work. Broomfield strives for pedestrian friendly neighborhoods with walking and bicycle accessibility.

Alternatives/Consequences if not Funded:

No additional alternatives reviewed. Pedestrians are faced with un-safe crossing conditions.

Project Association:

None

Operating Budget Impact:

Operating costs would increase to include the additional ped crossing equipment.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	Ped crossing
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project	2016		25
Award contract and complete project	2016		75

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	20,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	20,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Traffic Signal - East Midway Boulevard and Perry Street** **Project #: 14H0020**

Total Project Cost: $200,000

Project Description:

This is a request to install a traffic signal at the intersection of East Midway Boulevard and Perry Street.

Background and Justification:

Design and construct a traffic signal at the Midway and Perry Street T-intersection.

Problem to be Solved and/or Benefit to Citizens:

This project is in response to a pedestrian accident (child). Due to the number of lanes, vehicle speeds and number of pedestrians, the Traffic Engineer recommends a signal.

Alternatives/Consequences if not Funded:

If the signal is not constructed, a similar accident could occur.

Project Association:

This project will be coordinated with the Midway Crosswalk modifications included in the Traffic Mitigation budget.

Operating Budget Impact:

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	Traffic Signal
		Other	

Timeline:

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design signal and bid project		2014	25
Award agreement and complete project	2014		75

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	176,655	23,345	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	200,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Traffic Signal - SH 128 and Ridge Parkway** **Project #: 15J0010**

Total Project Cost: $25,000

Project Description:

This project will fund the 10% participation in a traffic signal at State Highway 128 and Ridge Parkway.

Background and Justification:

The City and County entered into a joint maintenance agreement with The Ridge at Broomfield subdivision. This agreement requires Broomfield to participate in funding of a traffic signal.

Problem to be Solved and/or Benefit to Citizens:

None

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

Funding participation only.

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

Timeline:

This project is proposed to be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Funding participation only	2015		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	25,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Traffic Signal - West 160th Avenue and Huron Street** **Project #: 16K0005**

Total Project Cost: $200,000

Project Description:

Funding for the installation of traffic signal at the intersection of Huron Street and 160th Avenue. Traffic signal meets warrants in accordance with the Manual on Uniform Traffic Control Devices (MUTCD).

Background and Justification:

A new traffic signal at the intersection will reduce the number of accidents occurring. Currently, there are two way stop signs on West 160th Avenue

Problem to be Solved and/or Benefit to Citizens:

This intersection has been on the top of our accident rate for all intersections in Broomfield over the last few years.

Alternatives/Consequences if not Funded:

We previously installed flashing stop signs on West 160th Avenue and advance flashing intersection warning signs on Huron in the past. This has not significantly reduced the number of accidents. High speeds, increased traffic volumes have contributed to the

Project Association:

None

Operating Budget Impact:

Operating costs would increase for the additional traffic signal

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	Traffic Signal
		Other	

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project	2016		25
Award contract	2016		15
Complete installation	2016		60

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	200,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	200,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **US 36 - Bikeway Connections** **Project #: 15J0032**

Total Project Cost: $50,000

Project Description:

The US 36 project includes a 12-foot wide concrete trail parallel to US 36 throughout Broomfield. There are local connections that are not included in the CDOT project that would be beneficial to connect to Broomfield's existing trails and streets.

Background and Justification:

The US 36 bikeway construction is anticipated to be completed in 2015. The CDOT project includes the 12-foot concrete bikeway parallel to US 36. This request would construct connections to the bikeway in three locations: SH 128; Interlocken Filing 24, Lot 2; and Edgeview Drive.

Problem to be Solved and/or Benefit to Citizens:

The more connections there are to the bikeway, the more the bikeway will be used. The CDOT project only included some connections that were identified in the original concepts for the project. Since then, additional areas have been developed leading to more connections needed.

Alternatives/Consequences if not Funded:

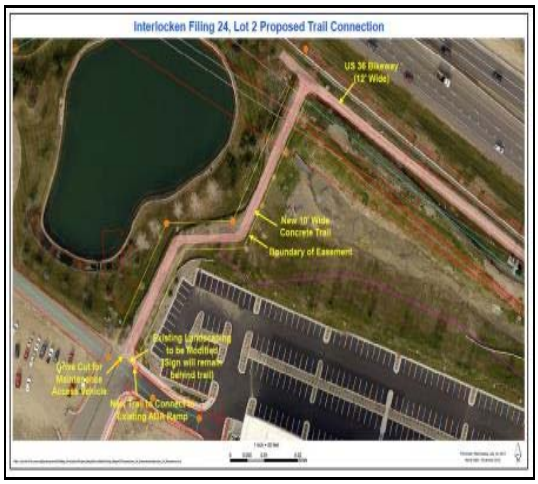
Do not construct connections and allow social trails to develop.

Project Association:

None

Operating Budget Impact:

There will be an increase in maintenance for these trails, including plowing.



Acres of park		**Miles of roadway**	
L.F. of sidewalk	1000	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project and award agreement	2015		20
Construct project	2015		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	50,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	50,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **US 36 - Bikeway Signage** **Project #: 15J0033**

Total Project Cost: $20,000

Project Description:

A 12-foot wide concrete bikeway is being constructed as part of the US 36 Express Lanes Project. The Federal Highway Transportation's Manual on Uniform Traffic Control Devices (MUTCD) guides signage and minimal directional signage be included.

Background and Justification:

The US 36 bikeway is under construction. As part of the project, MUTCD signage and minimal directional signage is included. Additional signage is needed along the bikeway to assist users in determining where they are and how to get to their destination. The emergency responders have also requested that mile markers be utilized to identify where an emergency might be on the bikeway. The CDOT project is anticipated to be complete in 2015.

Problem to be Solved and/or Benefit to Citizens:

The easier it is to use the bikeway, the more people will use it. Completion of connections to key activity and commercial centers promotes wellness and helps attract businesses seeking to provide an active lifestyle for their employees.

Alternatives/Consequences if not Funded:

There will be missed opportunities for bike connections to important locations in the community.

Project Association:

It could be combined with the open space and trails signage program.

Operating Budget Impact:

Public Works would need to allow for maintenance of the signs in the event they are damaged by snow plows or other events.

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Mile marker design	2014		5
Directional/Informational signage design	2014		15
Sign fabrication and installation	2015		80

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	20,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Blvd. Interchange/120th Avenue Connection Participation**

Project #: 08B0060

Total Project Cost: $19,700,000

Project Description:

These funds are bond proceeds to pay for Broomfield's share of the Wadsworth Interchange - 120th Avenue Connection. The project will be completed over multiple years and in three phases. Phases 1 and 3 were completed in 2010.

Background and Justification:

The 120th Connection and Wadsworth Interchange has been a Council Priority for several years.

Problem to be Solved and/or Benefit to Citizens:

This intersection is specifically identified as a roadway capacity improvement in the Comprehensive Plan.

Alternatives/Consequences if not Funded:

Alternatives were evaluated through the Environmental Assessment process and throughout design.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating and maintenance costs.

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

Timeline:

This project is currently funded through 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Reimbursement of work completed by CDOT	2011	2015	100

Funding Source: Treasury Bonds/Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
9,061,971	442,361	10,195,668	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	19,700,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Blvd. Interchange/US 36 - Consulting Services** **Project #:** 03Z0295

Total Project Cost: $177,130

Project Description:

The purpose of this project is to provide consulting assistance to ensure the completion of the 120th Avenue Connection and move forward with planning for the Wadsworth Interchange.

Background and Justification:

This fund was set up to address needs for modeling, traffic analysis and engineering, and to develop funding strategies for the interchange area.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating costs

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

It is proposed that this be funded annually through 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
N/A			

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
177,130	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	177,130

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Bridge Aesthetics** **Project #:** 12F0022

Total Project Cost: $667,950

Project Description:

CDOT has new funding to replace unsafe bridges. The Wadsworth Bridge had a very low sufficiency rating and qualified for replacement as part of the US 36 Managed Lanes project.

Background and Justification:

The bridge proposed by CDOT has no aesthetic improvements and would have been a plain metal span with concrete barriers on the deck side with chain link railings. This project will add funding to the bridge to make it a desirable capital improvement.

Problem to be Solved and/or Benefit to Citizens:

Replacement of the Wadsworth Bridge and reconstruction of the Wadsworth Interchange have been identified as a critical need since the mid 1990's.

Alternatives/Consequences if not Funded:

Provide no funding for the project.

Project Association:

N/A

Operating Budget Impact:

Operating costs should not be affected by this project.

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

This project was funded in 2013 and should be completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Reimbursement of work completed by CDOT	2012	2014	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
537,950	0	130,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	667,950

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Wadsworth Sidewalk to 116th Circle – Repair and Construction Phase 2 Design**

Project #: F0007

Total Project Cost: $15,000

Project Description:

The project includes the design of an eight- to ten- foot wide sidewalk on the west side of Wadsworth Blvd. The sidewalk spans approximately 2,075 feet between Jeffco Airport Avenue and the southern end of 116th Circle.

Background and Justification:

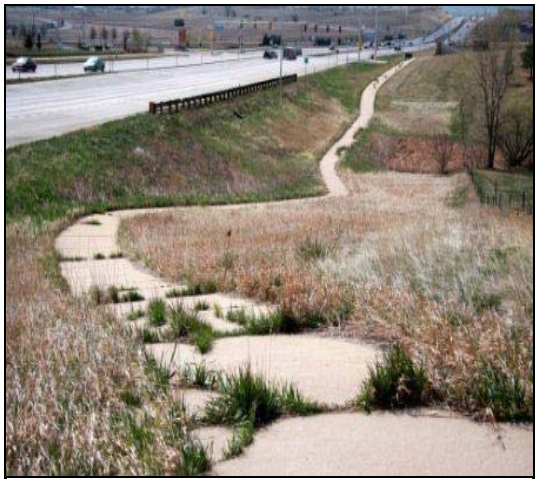
This project is shown in the OSPRT Master Plan. This project provides a pedestrian connection to the Arista neighborhood and would connect to the US-36 Bikeway in the future.

Problem to be Solved and/or Benefit to Citizens:

This project would connect Interlocken to Arista. The trail connects Broomfield to the commercial area and open space at 116th Circle.

Alternatives/Consequences if not Funded:

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



Project Association:

N/A

Operating Budget Impact:

Once construction is completed, standard sidewalk maintenance would be required.

Acres of park		**Miles of roadway**	
L.F. of sidewalk	2075	**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
		Other	

Timeline:

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design project	2018		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
15,000	0	0	0	15,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West 120th at Main Street - Improvements** **Project #:** Z0088

Total Project Cost: $552,500

Project Description:

This project would reconstruct the northbound approach to include a second through lane.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

This project would improve capacity at the intersection and reduce delays and traffic backups.

Alternatives/Consequences if not Funded:

Alternatives will be reviewed during the scoping and design phase of the project.

Project Association:

N/A

Operating Budget Impact:

The additional paving would marginally increase maintenance costs.

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

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and develop construction plans	2018		25
Bid project and award construction plans	2019		30
Construct project	2019		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
42,000	510,500	0	0	552,500

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West 136th Avenue - Eastbound Left Turn at Legacy High School** **Project #: 10C0048**

Total Project Cost: $189,000

Project Description:

Extend eastbound left turn lane on West 136th Avenue, at the main entrance to the Legacy High School parking lot. This would extend the existing lane an additional 200 feet plus storage.

Background and Justification:

This improvement will remove the turning traffic from the through lane to improve capacity.

Problem to be Solved and/or Benefit to Citizens:

Traffic congestion at Legacy High School in the morning results in backups into the West 136th Avenue through lanes.

Alternatives/Consequences if not Funded:

Staff discussed an option for the school to construct an access across their property on the north side of the High School, which would allow students to access the parking lots off of Zuni. They have not agreed to this.

Project Association:

None

Operating Budget Impact:

This project is funded in 2015 dependent upon the school district agreeing to the use of SEF funds.

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

Timeline:

This project is funded in 2015 dependent upon the school district agreeing to the use of SEF funds.

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

Funding Source: Service Expansion Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	189,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	189,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West 136th Avenue - Westbound Right Turn at Legacy High School** **Project #: 10C0049**

Total Project Cost: $721,000

Project Description:

Extend westbound right turn lane on West 136th Avenue into the Legacy High School parking lot area.

Background and Justification:

During the morning peak hour, there are significant traffic back-ups caused by the number of students accessing Legacy High School.

Problem to be Solved and/or Benefit to Citizens:

This project will alleviate some of the congestion during peak hours.

Alternatives/Consequences if not Funded:

Staff discussed an option for the school to construct an access across their property on the north side of the High School, which would allow students to access the parking lots off of Zuni. They have not agreed to this.

Project Association:

This project should be coordinated with the Eastbound West 136th Avenue project.

Operating Budget Impact:

This project will slightly increase operating costs due to the additional pavement.

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

Timeline:

This project is funded in 2014 dependent upon the school district agreeing to the use of SEF funds.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2014		25
Bid project and award construction agreement	2014		30
Construct project	2014		40

Funding Source: Service Expansion Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	721,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	721,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West 136th Avenue - Westbound at Zuni Street Lane Safety Project** **Project #: J0003**

Total Project Cost: $67,000

Project Description:

This is a request to install a raised median to separate the double left turn lanes from the through lane, on West 136th Avenue, westbound at the Zuni Street intersection.

Background and Justification:

The addition of a raised concrete textured median would require that the existing travel lanes (two lefts, single through, and separate right) be reduced to eleven foot lanes. The island would be constructed beginning near the start of the taper and extend to the end of the left turning lanes near the intersection and separate the through lane from the outer most left turn lane.

Problem to be Solved and/or Benefit to Citizens:

Heading westbound on West 136th Avenue approaching the Zuni Street intersection, the inside lane of the 2-lane roadway is forced to turn left at Zuni Street. Although marked with appropriate signage, there are some motorists that want to continue west on 136th Avenue and do not realize that the lane ends in a left turn lane. A number of motorists swerve into the through lane resulting in accidents and multiple complaints from citizens. The raised island will prevent vehicles from swerving and will force vehicles to continue with the left turn.

Alternatives/Consequences if not Funded:

Additional signage with possible flashing beacons.

Project Association:

This project could be combined with the installation of a 136th Avenue westbound right-turn lane south of Legacy High School.

Operating Budget Impact:

Minimal impact on additional operating budget.

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

It is proposed that this project be funded in 2017

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design	2017		20
Construction	2017		80

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	67,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	67,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West 144th Avenue - Southbound Lowell Right Turn Lane** **Project #: 13G0024**

Total Project Cost: $126,717

Project Description:

This project constructed a southbound to westbound right turn lane along Lowell Boulevard at the West 144th Avenue intersection, and widened the irrigation box culvert to widen the lanes and improve safety.

Background and Justification:

The project improved the intersection capacity at Lowell Boulevard and West 144th Avenue.

Problem to be Solved and/or Benefit to Citizens:

This project helped alleviate traffic during peak hours.

Alternatives/Consequences if not Funded:

Do not construct the turn lane.

Project Association:

N/A

Operating Budget Impact:

This project will slightly increase costs due to the additional pavement areas.

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

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2013		25
Bid project and award construction agreement		2013	30
Construct project	2013	2014	45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
59,528	67,189	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	126,717

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West 160th Avenue , Sheridan Parkway to Lowell Boulevard - Reconstruction**

Project #: 16K0034

Total Project Cost: $87,600

Project Description:

This is a request to reconstruct a section of West 160th Avenue that runs between Sheridan Pkwy and Lowell Boulevard.

Background and Justification:

This project will include replacing a 700 linear feet section of West 160th Avenue (just West of Sheridan Parkway) that is failing to such a point that it needs to be reconstructed as soon as possible.

Problem to be Solved and/or Benefit to Citizens:

Street Services could continue to patch the section, however some areas have failed to such a point that vehicles are driving on the road base. Patching the failed section would take about 12% of the 2015 asphalt patching budget ($24,900). Considering how the sub-base/asphalt is failing, and the heavy truck traffic that it is receiving, staff estimates the patching would last for a couple of months at best.

Alternatives/Consequences if not Funded:

Another option would be to consider closing the road to truck traffic or possibly turn the road section back to gravel.

Project Association:

None

Operating Budget Impact:

Once completed, this project would reduce maintenance to this area.

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project	2016		20
Select contractor and award project	2016		25
Construct project	2016		55

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	87,600	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	87,600

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West 1st Avenue and Spader Way - Roundabout** **Project #: 15J0008**

Total Project Cost: $265,000

Project Description:

The project would design and construct the traffic roundabout at East 1st Avenue and Spader Way as proposed in the Civic Center Plan, concurrent with the new Health and Human Services Facility at the northeast corner of East 1st Avenue and Spader Way.

Background and Justification:

The project would design and construct the traffic roundabout at East 1st Avenue and Spader Way as proposed in the Civic Center Plan, concurrent with the new Health and Human Services Facility at the northeast corner of East 1st Avenue and Spader Way. Additional right-of-way may be needed for the roundabout, which would be determined during the design phase.

Problem to be Solved and/or Benefit to Citizens:

The HHS facility will be constructed at the northeast corner of East 1st Avenue and Spader Way in 2015. The Civic Center Master Plan calls for a traffic roundabout at this intersection. At a minimum, the traffic roundabout should be analyzed and designed to the schematic design level to identify right-of-way needs concurrent with the HHS facility site development plan. If Council desires the roundabout, and it is shown to improve traffic flow, it may be beneficial to construct it concurrent with the HHS Facility.

Alternatives/Consequences if not Funded:

The intersection would remain a four-way stop.

Project Association:

Construction of the HHS Facility.

Operating Budget Impact:

This would increase operating costs if the roundabout is landscaped.

Acres of park	0.1	**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
RFP and Design	2015		10
Council Preproject Review	2015		5
Bid and Award	2015		20
Construction	2015		65

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
265,000	0	0	0	265,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West Midway Boulevard - Right Turn Lane at Nativity School** **Project #:** D0001

Total Project Cost: $162,000

Project Description:

This project would provide a separate right turn lane on eastbound Midway for the west entrance of the church.

Background and Justification:

This project would improve safety and help alleviate congestion on Midway Boulevard, especially during school drop-off and pick-up hours.

Problem to be Solved and/or Benefit to Citizens:

This project should help with traffic backups for school and church services.

Alternatives/Consequences if not Funded:

Operational analyses will be performed during the conceptual design stage of the project.

Project Association:

N/A

Operating Budget Impact:

This project would not significantly affect operating or maintenance costs.

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

It is proposed that this project be funded in 2016.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
162,000	0	0	0	162,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **West Midway Boulevard and Kohl Street - Intersection Improvements** **Project #: 08B0047**

Total Project Cost: $260,000

Project Description:

This project would add a separate southbound, right-turn lane between Kohl Street and Midway Boulevard. The project would also include modifications to the turning radius and upgrade the signal detection equipment.

Background and Justification:

The project would improve traffic flow and reduce backups along Kohl Street.

Problem to be Solved and/or Benefit to Citizens:

This project would reduce backup and improve pedestrian safety at this intersection.

Alternatives/Consequences if not Funded:

Defer the project or keep the intersection geometry, as is.

Project Association:

N/A

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.

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

Timeline:

It is proposed that this project be funded for design in 2019 and construction in 2020.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and develop construction plans	2019		25
Bid project and award construction agreement	2020		30
Construct project	2020		45

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	25,000	235,000	0	260,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Wilcox Subdivision - Cul-De-Sac Paving** **Project #: 16J0039**

Total Project Cost: $1,600,000

Project Description:

This request will pave the Wilcox annexation area cul-de-sacs that are currently gravel roadways.

Background and Justification:

A Citizen's CIP Request was received in 2012 to pave West 148th Court and other cul-de-sacs in the Wilcox annexation area. In 2013, a survey was sent to residents in the area to gauge the interest for the project. The majority of the surveys returned supported paving the cul-de-sacs. Public Works Streets Maintenance also supports the project and feels it would reduce maintenance costs. A key factor with the project will be improving drainage and providing stormwater detention and water quality as is required. The neighborhood has poor or undeveloped drainage systems and acquiring property for drainage conveyance and stormwater detention will be necessary.

Problem to be Solved and/or Benefit to Citizens:

The requestors complained of dust, mud and rutting associated with the gravel cul-de-sacs. Asphalt pavement would eliminate these issues.

Alternatives/Consequences if not Funded:

The cul-de-sacs would remain gravel. No change would be anticipated and no other alternatives were reviewed.

Project Association:

This project is not associated with another near-term project.

Operating Budget Impact:

Public works felt that this project would not impact operations, significantly. Gravel road maintenance would decrease, but the asphalt surface would need to be maintained through the pavement management system.

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

It is proposed that this project be funded in 2016 or beyond.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Survey and drainage evaluation	2016		10
Property acquisition	2016		10
Design and construction	2017-2020		80

Transportation System Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	100,000	300,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
300,000	300,000	300,000	300,000	1,600,000

City and County of Broomfield
2016 Capital Improvement Projects

Transportation System Projects

Project Name: **Zuni Street and Quail Creek Drive Roundabout** **Project #: K0003**

Total Project Cost: $415,000

Project Description:

JF Sato and Associates, a traffic engineering firm, recommends a new roundabout at Zuni Street and Quail Creek Drive to provide access to a 50 space parking lot included in the McKay/Lambertson Open Lands Phase 1 Improvement Plan.

Background and Justification:

The project will design and construct a 90-foot diameter urban compact roundabout at the intersection of Zuni Street and Quail Creek Drive. Crosswalks will be built at the four legs of the intersection to enhance pedestrian and bicycle connectivity. There may be utility and right-of-way impacts. To minimize site distance concerns, no landscaping is proposed inside the roundabout.

Problem to be Solved and/or Benefit to Citizens:

A preliminary traffic study was completed based on the Phase 1 Plan improvements. An urban compact roundabout will provide traffic calming on Zuni Street and will work in conjunction with the existing 150-foot diameter roundabout at McKay Landing Parkway (to the north) to reducing running speeds. This type of roundabout is pedestrian and bicyclist-friendly and requires low vehicle speeds to make right turns into and out of the circulatory roadway.

Alternatives/Consequences if not Funded:

If not funded by the Capital Improvement Program, a roundabout would need to be included in the Phase 1 Plan and funded as part of that project

Project Association:

The project is associated with the McKay/Lambertson Open Lands Phase 1 Improvement Plan.

Operating Budget Impact:

Increased operating costs associated with the additional roadway.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	6300
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	
Timeline:		**Other**	

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and ROW acquisition	2016		15
Bid project and award contract	2017		35
Construct project	2017		50

Transportation System Projects

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
62,000	353,000	0	0	415,000

City and County of Broomfield
2016 Capital Improvement Projects

Vehicles & Other Equipment

Project Name: **Elections - Ballot Tabulation System** **Project #: 16K0009**

Total Project Cost: $236,927

Project Description:

The Elections Division requests funds to purchase a new voting system in 2016. A voting system includes all hardware, software, annual licenses, service fees, and peripherals used to generate ballots, tabulate ballots, and report election results.

Background and Justification:

The use of voting systems is governed by Title 1, Colorado Revised Statutes, and also Secretary of State Election Rules. Systems may only be purchased from certified vendors that undergo a rigorous federal and state certification process. Once procured, Broomfield Elections must adhere to well-defined security and chain of custody standards.

Problem to be Solved and/or Benefit to Citizens:

Council's 2015 Priorities include election follow-up. This includes specifically reviewing the signature verification process and also the canvass board composition. Elections must be conducted in a manner that is fair, impartial, accurate, transparent, efficient, and convenient. While the current system meets these standards, new technologies provide enhanced accuracy, transparency, efficiency, and convenience to the voter.

Alternatives/Consequences if not Funded:

New parts are no longer being manufactured for the existing AccuVote optical scan units. Our vendor does have replacement parts in stock. However, with the phasing out of this technology, there will be decreased availability of replacement parts over time.

Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
State vendor selection	2015		20
State certification of vendor	2016		20
Deployment and training	2016		60

Vehicles & Other Equipment

Funding Source: Sales and Use Tax Funds

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	236,927	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	236,927

City and County of Broomfield
2016 Capital Improvement Projects

Vehicles & Other Equipment

Project Name: **Police & Public Works - Radio Replacement (handheld)** **Project #: 07Z0046**

Total Project Cost: $551,225

Project Description:

Beginning in 2007, the Police Department began the process of upgrading all police radios to 700/800 MHz capable equipment. Grant funding has provided $507,637 towards equipment purchases for this project.

Background and Justification:

Most public safety radio towers are now a combination of 700 MHz and 800 MHz channels. The new radios will be able to utilize those towers more effectively and have the capability of accessing a local simulcast site in 700 MHz, which provides improved in-building radio coverage to ensure the officers' safety and improved emergency communications.

Problem to be Solved and/or Benefit to Citizens:

In 2010, the Police Department was informed that in 2017 the Federal Communication Commission will issue a nationwide mandate forcing all public safety radio systems to move to the new access format. This 2017 mandate has caused the need for two additional conversion cycles of original radio purchases.

Alternatives/Consequences if not Funded:

We can either change out all radios when this federally mandated shift in technology occurs, or we can gradually replace our current equipment with radios that will work in both 700 MHz and 800 MHz, and in both the current and future operating systems.

Project Association:

N/A

Operating Budget Impact:

N/A

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

It is proposed that this project be funded annually through 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes and replace radios	ongoing		

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
394,935	156,290	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	551,225

City and County of Broomfield
2016 Capital Improvement Projects

Vehicles & Other Equipment

Project Name: **Police - Radio System Upgrade** **Project #: 15J0036**

Total Project Cost: $2,400,000

Project Description:

Upgrade the Police Department's current radio system by installing two 12-channel simulcast sites within the City and County of Broomfield and partner with Front Range Communications Consortium (FRCC).

Background and Justification:

One of the proposed sites would be installed at NMFRD Station #66, located at 1750 W. 160th Avenue in Broomfield, utilizing their existing tower for antennas and microwave links. The second site would be constructed, with permission from the Omni Resort, adjacent to the golf course near the south restrooms. The construction would consist of a 12' x 20' pre-built communications shelter and a 50' monopole tower for the antenna and microwave links. The shelter and propane tank, for a backup power generator, would be surrounded on three sides with screening walls to help blend the site into the current landscaping using materials that match existing Omni Golf Course structures.

Problem to be Solved and/or Benefit to Citizens:

Currently, the Broomfield Public Safety Communications Center operates on the Statewide Combined Communication Network of Colorado, Digitally Trunked Radio System. This system was designed for 90% on-street coverage for the major state highways. Since several counties partnered with the State for this system, on-street coverage has been expanded significantly. Since there are no simulcast sites for any 800 MHz system near Broomfield, in-building coverage in commercial and multi-family buildings is almost non-existent and requires the installation of Bi-Directional Antenna Systems (BDAS) to allow for radio communications within these buildings. In 2017, there will be a conversion of all public safety radio systems to the 700/800 MHz TDMA format. None of the current BDAS will be compatible with this conversion and will need to be replaced.

Alternatives/Consequences if not Funded:

Require commercial building owners to upgrade BDAS in 2017. This will create significant costs to building owners to retrofit the buildings with a BDAS.

Project Association:

None

Operating Budget Impact:

Warranty and maintenance fees would increase operating budgets.

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Council approval of purchase	2015		25
Work with vendor on antenna sites and equipment integration	2015		75

Vehicles & Other Equipment

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	648,338	1,751,662	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	2,400,000

City and County of Broomfield
2016 Capital Improvement Projects

Vehicles & Other Equipment

Project Name: **Police - Target System for Firearms Range** **Project #: 15J0037**

Total Project Cost: $161,400

Project Description:

The Police Department is requesting replacement of its current range target system, which was installed in 2004 and not properly functioning.

Background and Justification:

This project includes the purchase of an advanced firearms target system, replacement and increase in the existing concrete surface area, repair of existing dirt berm, and extension of the wooden fence for Police Department's firing range.

Problem to be Solved and/or Benefit to Citizens:

Both the City and County of Broomfield and the Police Department follow their mission statement objectives and guiding values for protecting the quality of life for its citizens which results in a safe community. One of the PD's organizational values is professionalism, which is exemplified by having highly trained police officers. Firearms training is a critical component of police officer training. The current range system does not provide the best training available to the officers in one of the most critical and highest liability areas of their job. Officers must be skilled with many weapons under a variety of scenarios, which include moving threats, multiple suspects, reactive decision based shooting, threat recognition, and depth of field recognition. All of these disciplines are necessary for using a firearm in the line of duty. The current system is strictly a turning target system, limiting the capabilities for decision making and realistic based training, which have become critical in law enforcement firearms training.

Alternatives/Consequences if not Funded:

The current target system must be replaced in 2015 to ensure the continuation of firearms training for Broomfield officers.

Project Association:

None

Operating Budget Impact:

Action Target provides an option for extended maintenance on their products. The cost for the Line of Fire system would be $4,500 per year with option for annual renewal.

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Prior to purchase, obtain council approval if over $50,000	2015		15
Hire electrical and concrete contractors	2015		15
Work with Public Works on site work	2015		10
Installation and integration	2015		60

Vehicles & Other Equipment

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	161,400	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	161,400

City and County of Broomfield
2016 Capital Improvement Projects

Planning, Administration & Other Projects

Project Name: **Civic Center Property Acquisition** **Project #: 15K0020**

Total Project Cost: $3,700,000

Project Description:

This project will fund the purchase of a portion of the property on the northeast corner of West 120th Avenue and Main Street.

Background and Justification:

The property located at the northeast corner of West 120th and Main Street is in the area referred to as Civil Center. This area has a master plan that was adopted in 2010 to provide mixed use of residential and commercial. The property being purchased is a large box store that is vacant. The master plan redevelops the land use to a pedestrian friendly area with park land, small shops and retail, and meeting places.

Problem to be Solved and/or Benefit to Citizens:

This purchase will help expedite the redevelopment and reduce the number of vacant large box stores along 120th Avenue.

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Land Purchase	2015	2015	100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	0	3,700,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	3,700,000

City and County of Broomfield
2016 Capital Improvement Projects

Planning, Administration and Other Projects

Project Name: **Comprehensive and Transportation Master Plan Updates** **Project #: 15J0040**

Total Project Cost: $255,000

Project Description:

This request will provide funding for consultant assistance in the preparation of the Comprehensive Plan and the Transportation Master Plan updates.

Background and Justification:

The Comprehensive Plan is a master planning document that provides a framework for making land use and other community related decisions. It is envisioned that the elements of the existing plan will be updated, and new elements added if needed, to ensure a comprehensive approach in planning for Broomfield's future. The project will include reviewing and updating the various chapters that make up the Comprehensive Plan. These chapters include Growth, Population and Land Use, Transportation, Open Space, Parks, Recreation and Trails, Economic Development, Finance, Community Services, Housing and Utilities. The Transportation Master Plan supports the Transportation chapter of the Comprehensive Plan by providing a more detailed analysis of transportation needs (vehicular, transit, bicycle/pedestrian) based on recent growth, land use policies and projected growth in new areas.

Problem to be Solved and/or Benefit to Citizens:

The Comprehensive Plan update is a 2014 City Council priority. The identified objective by the City Council for 2014 is to establish a process and initiate actions for the Comprehensive Plan update to be completed in 2015. The Transportation Plan is a key chapter within the Comprehensive Plan that is in need of updating. The last Transportation Master Plan was prepared in 2005 in concert with the 2005 Comprehensive Plan update.

Alternatives/Consequences if not Funded:

Failure to budget for the Comprehensive Plan update will not allow the City Council to achieve identified priorities they have established.

Project Association:

This funding request is combining two plan updates (the Comprehensive Plan and Transportation Master Plan updates.)

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP	2015		20
Select consultant and complete Master Plan Updates	2015		80

City and County of Broomfield
2016 Capital Improvement Projects

Planning, Administration and Other Projects

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	255,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	255,000

City and County of Broomfield
2016 Capital Improvement Projects

Planning, Administration and Other Projects

Project Name: **Cultural Master Plan Update** **Project #: 14H0057**

Total Project Cost: $20,000

Project Description:

This project will fund a consultant to facilitate an update to the cultural master plan, "Creative Broomfield", which was completed and adopted by city council in 2001.

Background and Justification:

Creative Broomfield has provided an excellent starting point for envisioning the role arts and culture play in the overall well-being of the community. With the tremendous growth in Broomfield, it is essential to update the plan and consider including the two museums and public art in the plan as well.

Problem to be Solved and/or Benefit to Citizens:

Plans may vary in detail and can take the form of a chapter that is incorporated into a community's existing or developing comprehensive economic plan. Broomfield is projecting to update the comprehensive plan in 2015 and the two efforts could go hand in hand. Community engagement is a key component to the success of updating the cultural master plan.

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire consultant and complete plan	2014		100

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	6,842	13,158	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	20,000

City and County of Broomfield
2016 Capital Improvement Projects

BURA Projects

Project Name: **120th Avenue - Gateway Improvements - Bury Power Line/ Replace Lights** **Project #: 11E0020**

Total Project Cost: $120,000

Project Description:

This project will fund the burial of power lines and replacement of street lights on the north section of Lowell Boulevard starting at 120th Avenue.

Background and Justification:

This project was requested by a citizen at the 2010 and 2011 public hearings.

Problem to be Solved and/or Benefit to Citizens:

The project will allow for and assist with urban renewal along this segment of the West 120th Avenue Gateway Corridor.

Alternatives/Consequences if not Funded:

No alternatives were evaluated for this project.

Project Association:

N/A

Operating Budget Impact:

This project will not impact operating costs.

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

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
ROW Acquisition	2013	2014	40
Power burial - completed by Xcel Energy	2014	2014	60

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
20,149	20,098	79,753	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	120,000

City and County of Broomfield
2016 Capital Improvement Projects

BURA Projects

Project Name: **East 1st Avenue at Sheridan Boulevard - Intersection Improvements -Turn Lane** **Project #: 10D0049**

Total Project Cost: $11,071,560

Project Description:

This project will widen eastbound East 1st Avenue at the Sheridan Boulevard intersection to allow for two left-turn lanes, a through lane and a right-turn lane. Preliminary design was funded in 2012.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This project will reduce traffic build up at peak a.m. and p.m. times.

Alternatives/Consequences if not Funded:

Defer the project.

Project Association:

N/A

Operating Budget Impact:

Once design is complete, budget impacts will be determined.

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

Preliminary design was funded in 2012.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Preliminary design complete		2013	20
Once design is complete, a schedule will be determined.			

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
25,215	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
649,785	0	0	10,396,560	11,071,560

City and County of Broomfield
2016 Capital Improvement Projects

BURA Projects

Project Name: **Civic Center - Vision Development**

Project #: 06Z0079

Total Project Cost: $57,600

Project Description:

This funding is for the development of the Civic Center design plan.

Background and Justification:

This ongoing project works toward the develoment of the Civic Center vision.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives were evaluated for this project.

Project Association:

N/A

Operating Budget Impact:

Currently, this project does not impact the budget.

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

Timeline:

Funding for this project is ongoing.

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

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
57,600	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	57,600

City and County of Broomfield
2016 Capital Improvement Projects

BURA Projects

Project Name: **1stBank Center - Parking Lot Improvements - MIE Lot** **Project #:** **13G0039**

Total Project Cost: **$384,254**

Project Description:

This project constructed additional gravel parking lots for the 1stBank Center. The original lot was expanded in 2015.

Background and Justification:

The project increases operational and maintenance costs.

Problem to be Solved and/or Benefit to Citizens:

This project created a parking lot for 1stBank patrons. The original parking lot was no longer available due to new development. An expansion to the lot was completed in 2015.

Alternatives/Consequences if not Funded:

Staff reviewed several alternatives for the parking lots, including various surface materials (asphalt, gravel, recycled asphalt), locations, and geometries.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

The expansion project was completed in 2015.

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

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
259,254	0	125,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	384,254

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **132nd Avenue and Zuni Street - Storm Drainage Improvements** **Project #:** 09C0098

Total Project Cost: $135,955

Project Description:

The proposed storm drainage improvements include replacement of the surface grates with inlets and a subsurface storm sewer.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Street Services will continue to maintain the area.

Project Association:

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

Operating Budget Impact:

This project could reduce maintenance costs for Streets Services.

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

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

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
14,388	121,567	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	135,955

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

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

Total Project Cost: $15,650

Project Description:

Zuni Street, downstream of the Spruce Meadows detention pond outlet, does not have a defined drainage flow path for minor storm conveyance.

Background and Justification:

Currently, flow crossing through the small culvert under Zuni Street either ponds and stagnates, or after reaching the shallow ponding depth continues east across properties on the east side of Zuni Street. There have been numerous complaints from the downstream property owners. This design project will develop solutions which, when implemented, may provide conveyance of minor storm flow and
alleviate impacts to private properties.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

None

Project Association:

None

Operating Budget Impact:

None at this time.

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

This project was completed in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
4,695	10,955	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	15,650

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Airport Creek Master Planning Alternatives for Floodplain Improvements** **Project #: 14H0001**

Total Project Cost: $30,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	30,000	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	30,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Alter Street and Industrial Lane - Storm Drainage** **Project #:** **12F0057**

Total Project Cost: **$60,600**

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Keep the existing condition.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

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

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	60,600	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	60,600

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

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

Project #: 15J0020

Total Project Cost: $125,000

Project Description:

Numerous complaints have been received concerning ponding water in the cross pan at the intersection of DesCombes Drive and Spader Way. This condition is being created by the lack of fall, due to the lack of elevation west to east along Spader Way.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Eliminate the cross walk at this location.

Project Association:

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

Operating Budget Impact:

N/A

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

Timeline:

It is proposed that this project be funded in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	125,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	125,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **FEMA - Letters of Map Revision - 3 Areas** **Project #: 12F0035**

Total Project Cost: $47,800

Project Description:

Complete three Letters of Map Revision (LOMR) in Broomfield so the Federal Emergency Management Agency (FEMA) regulatory flood designation accurately reflects recent improvements.

Background and Justification:

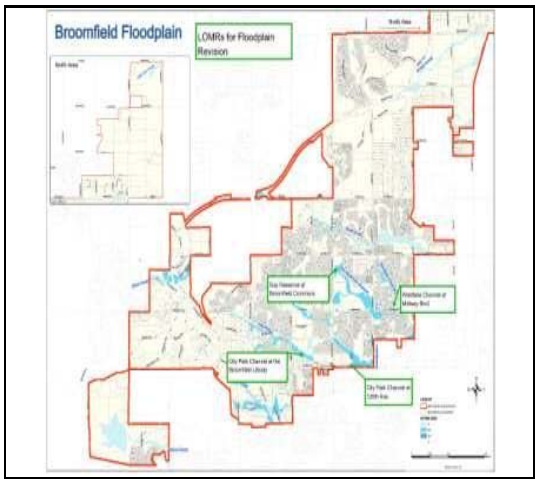
Some floodplain areas are inaccurately reflected on FEMA's effective maps as a result of recent physical improvements. These discrepancies could limit future development. Once the floodplains are updated, future projects would submit a revision to the updated data.

Problem to be Solved and/or Benefit to Citizens:

This project will correct Broomfield's floodplain data.

Alternatives/Consequences if not Funded:

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



Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP		2013	25
Award consulting agreement		2013	25
Complete project	2013	2015	50

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

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	533	22,267	25,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	47,800

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

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

Project #: **J0019**

Total Project Cost: **$150,000**

Project Description:

The condition of the cross pan and surrounding asphalt continues to fail due to the amount of water that flows from north to south along Main Street year-round.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

Timeline:

It is proposed that this project be funded in 2019.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	150,000	0	0	150,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **North Midway Channel Improvements at Midway Boulevard** **Project #:** 16K0052

Total Project Cost: $300,000

Project Description:

This request is to slip line a failing span of corrugated metal culvert that allows drainage water to pass under Midway Boulevard near Kohl Street.

Background and Justification:

The inspector performing the inspections of "Off System Bridges" for Broomfield has determined that the condition of the culvert in this location needs to be scheduled for replacement.

Problem to be Solved and/or Benefit to Citizens:

If this improvement is prolonged it will start to affect the condition of Midway Boulevard and could lead to unsafe conditions for the traveling public.

Alternatives/Consequences if not Funded:

If the project is not funded the street will fail as a result of the water running around the culvert and washing away the subgrade.

Project Association:

None

Operating Budget Impact:

None

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and bid project	2016		30
Select contractor and award contract	2016		20
Construct improvements	2016		50

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	300,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	300,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

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

Project #: 14H0028

Total Project Cost: $20,000

Project Description:

Property owners in the vicinity of the 120th Connection, Phase 2 project, have requested street improvements such as street lighting, power burial, storm drainage and curb, and gutter and sidewalk improvements in the area.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

The area will remain as is.

Project Association:

N/A

Operating Budget Impact:

Upon project scope finalization, budget impacts will be determined.

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

Design for this project is funded in 2014.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	20,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	20,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Plaster Reservoir Drainage and Habitat Improvements** **Project #:** Z0380

Total Project Cost: $250,000

Project Description:

The 2012 Reservoir Dredging Needs Assessment recommended improvements to Plaster Reservoir to manage algae blooms and maintain the ecological value of the reservoir.

Background and Justification:

The improvements include dredging part of the reservoir and additional tree and shrub plantings along the south shoreline and along the golf course.

Problem to be Solved and/or Benefit to Citizens:

The habitat around Plaster Reservoir enhances its ecological value and is generally in good shape. This habitat should continue to be managed to control noxious and invasive species. Additional tree and shrub plantings in gaps along the south shoreline and along the golf course would increase screening of waterfowl from human activity around the reservoir. The pond should continue to be managed to minimize algae blooms. Dredging one or more areas in the reservoir to a depth of 6 feet or greater would improve the ability of the reservoir to support fish.

Alternatives/Consequences if not Funded:

Funding could be delayed until the following year.

Project Association:

None

Operating Budget Impact:

None

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

It is proprosed that this project be funded in 2020.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids and present to Council	2020		60
Complete project	2020		40

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	250,000	0	250,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Rock Creek Basin B Outfall - Erosion Control** **Project #: J0031**

Total Project Cost: $75,000

Project Description:

There is erosion on a channel adjacent to the Ridgeview Trail. This request is to armor the channel headwall to prevent the erosion from continuing. The channel is near the Lake Link trail connection from Ridgeview to the Outlook neighborhood.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

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

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

Timeline:

It is proposed that this project be funded in 2019.

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

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	75,000	0	0	75,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

Project Name: **Sunnyslope Subdivision - Drainage Improvements** **Project #:** 09Z0111

Total Project Cost: $550,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

This project will improve drainage in the Sunnyslope subdivision.

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

Once design is complete, budget impacts will be determined.

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

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

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

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
50,000	500,000	0	0	550,000

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

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

Total Project Cost: $82,500

Project Description:

Replace the existing drainage culvert under West 168th Avenue with a new, equally sized culvert. Installation should include culvert end sections, riprap protection and roadside grading to direct drainage to the new culvert.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

It is proposed that this project be funded in 2015.

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

Funding Source: Sales and Use Tax Fund

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	82,500	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	82,500

City and County of Broomfield
2016 Capital Improvement Projects

Drainage and Stormwater Projects

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

Total Project Cost: $3,000,000

Project Description:

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

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

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

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

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

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

Drainage and Stormwater Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	200,000	1,300,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
1,500,000	0	0	0	3,000,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Broomfield Reservoir - Raw Water Storage Reservoir Construction** **Project #:** 03Z0303

Total Project Cost: $45,126,106

Project Description:

This project is to design and construct a multi-purpose raw water storage reservoir with a capacity of 5,000 acre-feet.

Background and Justification:

This project will support Broomfield's long-term Water Management Plan by providing the following functions:
- Ability to meet peak day demands at ultimate build out.
- Interim firming for 1,500 acre-feet of Windy Gap supplies.
- Emergency and drought water storage.

Problem to be Solved and/or Benefit to Citizens:

The reservoir will provide "peaking" water to the water treatment plant, interim or permanent storage for a portion of Broomfield's Windy Gap water, and provide emergency storage if there is an interruption of service from Broomfield's Denver or Northern supply.

Alternatives/Consequences if not Funded:

Second Carter Lake Pipeline - Although this alternative costs about the same as a local reservoir, it did not provide the same level of redundancy or benefits.

Project Association:

Operating Budget Impact:

This project will increase operating expenses by approximately $150,000 per year.

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

Design is currently funded for this project, with construction proposed in 2023.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design	2003 - ongoing		45
To be determined once design is complete.			

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
26,176,106	500,000	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	18,450,000	45,126,106

City and County of Broomfield
2016 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Carter Lake Pipe Line - In-line Pump Station Share** **Project #:** **10Z0123**

Total Project Cost: **$1,147,231**

Project Description:

This project will cover Broomfield's pro-rata share of a third pump station on the Carter Lake pipeline.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is currently funded through 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Funding for Broomfield's share of Carter Lake pump station		2014	100

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
868,502	0	278,729	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	1,147,231

City and County of Broomfield
2016 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

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

Total Project Cost: $7,500,000

Project Description:

Construct a new pump station and pipeline to deliver water from Siena Reservoir to the Broomfield Water Treatment Plant by 2017. The proposed facilities would meet peak summer demands for the potable water system on an interim basis.

Background and Justification:

The scope of this project includes the design and construction of a new pump station with a capacity of 10 to 15 cfs, and 14,200 feet of pipeline. Broomfield Reservoir, with a 5,000 acre-feet capacity, was originally sized to (1) meet peak summer demands at build-out and (2) provide interim firming of Windy Gap supplies until Chimney Hollow Reservoir was constructed. The economic downturn in 2008 delayed the need to construct Broomfield Reservoir to meet the supply and peaking demands that were associated with new growth. On January 17, 2012, Broomfield staff presented a proposal at a Council Study Session to convert Siena Reservoir for use in the potable water system. The proposed pump station and pipeline improvements would effectively delay the need for adding additional peaking capacity until the 2025 to 2027 timeframe. The project would also include the sale of the Siena Reservoir property from the Water Reclamation Fund to the Water Fund in the amount of $4 million.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

The existing water supply, treatment, and distribution facilities are adequately sized to meet current conditions. Additional water system capital improvements must be constructed in order to serve new growth. If these facilities are not constructed, then either future water license sales will need to be curtailed or suspended, mandatory summer water restrictions would need to be implemented, or Broomfield Reservoir would need to be constructed.

Project Association:

N/A

Operating Budget Impact:

The impact on the operating budget will be approximately $50,000 per year. This cost includes the additional electricity for pumping and the maintenance of the equipment.

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

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Engineering design	2015		10
Project bidding	2015		15
Construction	2015		50
Final acceptance and start-up	2016		25

City and County of Broomfield
2016 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	4,150,000	3,350,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	7,500,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Water Treatment Facility - Zuni Chlorine Station Remodel**

Project #: 13G0004

Total Project Cost: $2,377,181

Project Description:

The purpose of this project is to construct a permanent 20' x 40' building to replace the current structure which is used to house chemical feed and storage equipment. This facility is used to re-chlorinate the Denver Water supply.

Background and Justification:

This structure was last remodeled in 1997 when the city switched from chlorine gas to a mixture of liquid sodium hypochlorite and ammonia for disinfection. This structure needs to be enlarged so that safety improvements can be made for operations staff and the general public. The chemical injection pipelines need to be replaced, improvements are needed to the drainage system - which captures on-site spills and eventually releases the spill to the sanitary sewer, the HVAC and lighting systems need to be improved, and many other safety improvements such as leak detection devices and cameras for viewing the unmanned facility.

Problem to be Solved and/or Benefit to Citizens:

This building is undersized for the amount of equipment that is housed inside. This creates safety issues for staff when repairs to the equipment are necessary. The Colorado Department of Public Health and Environment completed a sanitary survey of this site in 2010 and recommended improvements to prevent leaks and spills from discharging into the adjacent open channel. If there were a chemical leak in portions of the building, there could be serious health risks to the surrounding neighborhoods and ecology.

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

N/A

Operating Budget Impact:

There should be very little increased cost in operating the newer station.

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

Timeline:

This project is funded in 2014.

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

City and County of Broomfield
2016 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	177,181	2,200,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	2,377,181

City and County of Broomfield
2016 Capital Improvement Projects

Water - Purchases and Reservoirs Projects

Project Name: **Windy Gap - Storage Reservoir Design and Construction**

Project #: 00Z0267

Total Project Cost: $106,391,257

Project Description:

Environmental permitting and design of a 90,000 acre-feet reservoir. (Chimney Hollow Reservoir)

Background and Justification:

Broomfield is jointly participating in a project with shareholders to construct a reservoir that will provide firm yield for the Windy Gap supplies.

Problem to be Solved and/or Benefit to Citizens:

The supplies associated with this project are needed to support Broomfield at ultimate development.

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating or maintenance budgets.

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

It is proposed that design and permitting be funded in 2014 and construction be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and permitting	2014		40
Once design is completed a schedule will be determined.			

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
3,806,435	584,822	1,000,000	5,000,000	5,000,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
6,000,000	85,000,000	0	0	106,391,257

City and County of Broomfield
2016 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **2 Potable Water Storage Tanks - Construction 1 MG Tank and Piping** **Project #:** 10Z0124

Total Project Cost: $5,500,000

Project Description:

This project would construct a million-gallon potable water storage tank that would supply the Airport and Interlocken zones by gravity.

Background and Justification:

West Broomfield water is distributed by two booster pump stations (Airport Booster and Interlocken Booster). A million gallon storage tank would provide gravity service to this area, eliminating operating costs and possibilities of failures to the customers.

Problem to be Solved and/or Benefit to Citizens:

This project would reduce operating costs and reduce possible water outages.

Alternatives/Consequences if not Funded:

Continue to serve the area with booster pumps or defer the project. Should the project proceed, site location alternatives would be evaluated.

Project Association:

N/A

Operating Budget Impact:

Once completed this project could increase maintenance costs.

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

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2019		40
Bid project, award construction agreement and construct proje	2020		60

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	2,500,000	3,000,000	5,500,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Emergency Water System Interconnects - Citywide** **Project #:** 06Z0057

Total Project Cost: $200,000

Project Description:

This project allows for water system interconnects with Westminster and Superior to be used during emergency situations.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

This provides redundancy of the water system and would allow water to flow to or from adjacent jurisdictions in case of an emergency or catastrophic situation.

Alternatives/Consequences if not Funded:

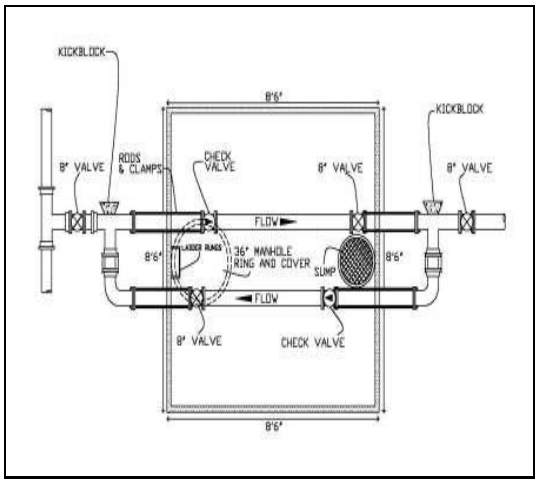
Defer the project.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating or maintenance costs.



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

This project is funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Participation in a multi-jurisdictional project	2015		100

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	200,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	200,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Great Western Reservoir Water Treatment Plant - Demolition**

Project #: 08B0053

Total Project Cost: $360,000

Project Description:

This project will fund the demolition of the water treatment plant at West 112th and Simms.

Background and Justification:

The facility has been out of service since July 1997, and there are no future plans to use the existing building.

Problem to be Solved and/or Benefit to Citizens:

This plant has been abandoned and incurs monthly expenses to heat and dewater basement sump pumps.

Alternatives/Consequences if not Funded:

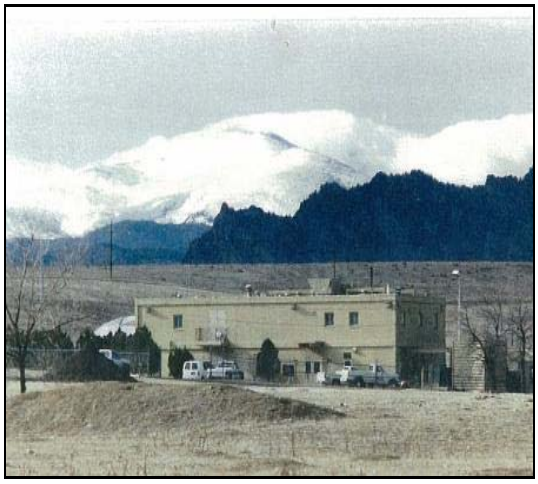
Continue to defer the project.

Project Association:

N/A

Operating Budget Impact:

Once the demolition is completed this project will reduce current operating expenditures.



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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids	2016		30
Hire contractor and complete project	2016		70

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	360,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	360,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Highway 7 and Huron Area - Water Line Extensions & Tank** **Project #:** 02Z0291

Total Project Cost: $18,229,726

Project Description:

This project will extend water service to the northeast area of Broomfield to serve potential new development demands.

Background and Justification:

This project provides essential infrastructure to support development in northeastern Broomfield.

Problem to be Solved and/or Benefit to Citizens:

The project works towards Broomfield's economic development vision.

Alternatives/Consequences if not Funded:

Water line extension options and alternatives, including size and location, will be considered during the master planning and design phases.

Project Association:

N/A

Operating Budget Impact:

Expansion of infrastructure will increase operating and maintenance costs.

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

Funding for this project is currently phased through 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	ongoing		40
Bid project, award construction and construct project	ongoing		60

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
1,566,336	0	1,663,390	1,500,000	1,500,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
2,000,000	10,000,000	0	0	18,229,726

City and County of Broomfield
2016 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Project Name: **Sagar Reservoir - Water Circulation System** **Project #: 14H0002**

Total Project Cost: $54,285

Project Description:

This request is to purchase and install a solar-powered water circulation system for Sagar Reservoir to reduce the frequency and intensity of algae blooms, and improve overall water quality. This project would improve water quality at Sagar Reservoir.

Background and Justification:

Broomfield took possession of this Broadlands pond in 2006, but the surrounding park area remains the responsibility of the neighborhood HOA. The Environmental Laboratory began routine (every two weeks) water quality monitoring at this location in March 2009. Results for transparency, pH and dissolved oxygen confirmed this highly eutrophic pond produces too much algal biomass, resulting in an aquatic environment that cannot maintain a balanced community. The pond frequently experiences blooms of cyanobacteria (also called blue-green algae), opportunistic microorganisms that thrive in harsh conditions.

Problem to be Solved and/or Benefit to Citizens:

Conditions at Sagar Reservoir are optimal for formation of algal blooms, leading to poor water quality and environmental problems such as fish kills, odors, and unsafe water in a neighborhood environment.

Alternatives/Consequences if not Funded:

Alternatives were reviewed, the circulation system is the most economical.

Project Association:

N/A

Operating Budget Impact:

This request is for the purchase and installation of a solar-powered circulator. The impact on Water Treatment Plant Operating Budget would be the cost of a service and maintenance agreement: Years 1 and 2 = $1,250 per year; Years 3-5 = $2,999 per year.

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

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2014		30
Hire contractor to install system	2014		70

City and County of Broomfield
2016 Capital Improvement Projects

Water - Acquisition, Treatment, and Storage Projects

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	54,285	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	54,285

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Sunnyslope Subdivision - Pumphouse / Underground Wet Well Demolition** **Project #: 15J0043**

Total Project Cost: $52,000

Project Description:

The Sunnyslope Development was incorporated into the City and County of Broomfield in 2002. Prior to incorporation, it ran and maintained its own water system. The water system included a pump house and underground wet well.

Background and Justification:

The project would include the demolition of the above ground pump house and underground wet well. The dimensions of the pump house are 9′ x 17′ and the underground wet well are 35′ x 42′ x 8′D. The pump house structure is made of brick and will need to be torn down and hauled off. The underground wet well structure is made of concrete and would need to be demolished and hauled off, then select fill needs to be delivered to the site for backfill, grading, and reseeding.

Problem to be Solved and/or Benefit to Citizens:

The structures are old and deteriorating and pose a safety/liability problem. Since there is no security provided or fences around these structures they will continue to be vandalized. The Utility Division has neither the budget nor the personnel to secure the site from further vandalism.

Alternatives/Consequences if not Funded:

Alternatives would be to provide a security fence around both structures or continue to maintain the site as is.

Project Association:

None

Operating Budget Impact:

There would be a reduction in the Utility Division's operating budget because vandalism and graffiti occurrences would be eliminated.

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

Timeline:

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Sunnyslope Pump House and Underground Wet Well Demoli	2015		100

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	52,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	52,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **US 36 - Managed Lanes - Utilities** **Project #: 12F0056**

Total Project Cost: $231,000

Project Description:

The US 36 Managed Lanes/Bus Rapid Transit Project will widen US 36 by one lane in each direction. The lanes will be similar to the existing North I-25 Express Lanes. Single occupant vehicles will pay a toll and buses and carpools will be free.

Background and Justification:

In general the agreement assumes CDOT is responsible to pay for any utility relocations unless "betterments" are requested by Broomfield, such as increasing a pipe capacity or requesting a newer model fire hydrant. If betterments are requested, and can be accommodated within CDOT's project schedule, Broomfield will be responsible for the cost.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

None

Project Association:

This project is part of CDOT's US 36 Managed Lanes project.

Operating Budget Impact:

Once completed, this project should not affect operating costs.

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Reimbursement of work completed by CDOT	2012		100

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
100,000	0	131,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	231,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Utility Relocation - CDOT Project, 120th Avenue Connection** **Project #: 11E0033**

Total Project Cost: $2,660,075

Project Description:

This project, which is being reimbursed by CDOT moves water and sewer lines as part of Phase 2 of the 120th /Wadsworth connection. It is broken into two phases; Westside – west of the railroad tracks, and Eastside – east of the railroad tracks.

Background and Justification:

The water and sewer utilities to be relocated are owned by the City and County of Broomfield and the changes to the utilities will affect Broomfield residents and businesses. For these reasons, it was determined to be in the best interest of Broomfield to manage the design of the relocation with participation from CDOT regarding timing of relocations. Broomfield will be reimbursed for 100 percent of the costs by CDOT in accordance with the Standard Utility Agreement (SUA) between Broomfield and CDOT.

Problem to be Solved and/or Benefit to Citizens:

The utility lines must be moved to complete Phase 2 of the 120th/Wadsworth Connection.

Alternatives/Consequences if not Funded:

None

Project Association:

N/A

Operating Budget Impact:

None

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

Timeline:

Westside design and construction was complete in 2011. Eastside design and construction was complete in early 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Westside design and construction completed	2010	2011	50
Eastside design and construction completed	2012	2015	50

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
2,372,423	187,652	100,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	2,660,075

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Water Treatment Facility - Arc Flash Study** **Project #: 15J0052**

Total Project Cost: $26,635

Project Description:

The purpose of this request is to provide a complete arc flash program to help protect individuals working at the Water Treatment Plant from electrical arc flash hazards.

Background and Justification:

The program shall bring the City and County of Broomfield Water Treatment Plant into compliance with the applicable standards for new installations (NEC) and for worker safety in operating facilities. In addition, the program will assist with improving the reliable operation of the electrical system.

Problem to be Solved and/or Benefit to Citizens:

To ensure compliance with recently adopted Arc Flash rules and procedures; to ensure a safe work environment and to aid in extending the life cycle of the electrical equipment.

Alternatives/Consequences if not Funded:

Staff does not have the level of training or expertise to complete this type of work requiring the contracting of a specialty firm.

Project Association:

None

Operating Budget Impact:

None

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

Timeline:

This project is funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Develop scope and issue RFP	2015		25
Select Contractor	2015		35
Complete Study	2015		40

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	26,635	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	26,635

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Water Treatment Facility - Carbon Feed Building** **Project #: 14G0005**

Total Project Cost: $750,000

Project Description:

The purpose of this project is to construct a permanent 24' x 36' building for a powdered activated carbon feed system for the water treatment facility. This building will provide a 24' x 24' chemical storage area and a 12' x 24' chemical feed facility.

Background and Justification:

Powdered activated carbon is used to treat and remove taste and odor compounds as part of the water treatment process. This project will improve the reliability of this treatment process and provide a safer work environment for the operations staff.

Problem to be Solved and/or Benefit to Citizens:

This chemical is currently stored in a 40' x 10' steel cargo container that has limited access, which makes chemical handling and storage difficult. The chemical feed system equipment is housed in a temporary sheet metal shed. This system needs to be housed in a permanent structure with proper lighting, HVAC, and water systems.

Alternatives/Consequences if not Funded:

Continue purchasing smaller quantities of chemical which is not cost effective.

Project Association:

N/A

Operating Budget Impact:

This project will provide a safer work environment for the operations staff and provide adequate storage of chemical to maintain current cost.

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

Timeline:

This project is funded in 2015.

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

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	750,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	750,000

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Water Treatment Facility - Expansion** **Project #: 14H0048**

Total Project Cost: $25,524,213

Project Description:

This funding is for the design to increase the capacity of the Water Treatment Plant to 24 million gallons daily.

Background and Justification:

This expansion is needed to support additional water tap sales in the northeast area.

Problem to be Solved and/or Benefit to Citizens:

The additional capacity is necessary to support the new development.

Alternatives/Consequences if not Funded:

Process alternatives will be reviewed during design.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating costs once completed.

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

Timeline:

It is proposed that this project be funded for design in 2014 and constructed in phases in 2015 and 2024.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2014		40
Bid project and award construction agreement	2015		30
Construct project	2015		30

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
174,713	0	10,349,500	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	15,000,000	25,524,213

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Water Treatment Facility - HVAC Equipment Replacement**

Project #: 11E0029

Total Project Cost: $62,853

Project Description:

This request will replace the HVAC unit for the Chemical Storage Room at the Water Treatment Plant. The estimated cost for the replacement is upwards of $120,000.

Background and Justification:

Staff has attempted other potential fixes to the existing unit but are not sure if they will hold.

Problem to be Solved and/or Benefit to Citizens:

Alternatives/Consequences if not Funded:

No alternatives are available

Project Association:

Operating Budget Impact:

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

Timeline:

This project was funded in 2014.

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

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	62,853	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	62,853

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Project Name: **Water Treatment Facility - Soda Ash Feed Building** **Project #: 14G0003**

Total Project Cost: $150,000

Project Description:

This project would include the construction of a permanent 12' x 12' building for a bulk soda ash storage and chemical feed system at the Water Treatment Plant (WTP).

Background and Justification:

This chemical is used to adjust the pH of the treated water as part of the water treatment process. This project will improve the reliability of this treatment process and improve safety to the operations staff by not lifting the 50 pound bags.

Problem to be Solved and/or Benefit to Citizens:

As part of the water treatment process, the pH of the potable water needs to be adjusted between 7.7 and 8.0 before it is delivered to the distribution system. Sodium carbonate (soda ash) is used to make this pH adjustment at the WTP. This chemical is currently fed from 50 lb bags into a dry feed hopper and added into a mixing tank via an auger system. This slurry mixture is then pumped through a 1-1/2" PVC pipe for over 300 feet to the injection point. This chemical is scale forming and tends to plug the feed line on a frequent basis. The water treatment staff estimate that 128 hours per year are dedicated to repairing this equipment annually. Another 120 hours is spent handling the 50 lb bags and placing them in the feed hopper. There is also the cost of pipe and equipment replacement that is estimated at $1,000 annually. A new structure would house a bulk feed system where the chemical would be handled in large 1,000 lb bags by a forklift. This improvement would increase reliability of the feed system, reduce maintenance cost, reduce chemical handling, and make a safer workplace. There would also a savings due to bulk chemical purchases. This new system will eliminate the need for piping since the building would be installed at the injection point.

Alternatives/Consequences if not Funded:

Continue with the current piping system and maintenance procedures.

Project Association:

N/A

Operating Budget Impact:

The maintenance on this chemical feed system could be reduced by 250 hours or approximately $6,500. There may be a savings on repair equipment of $1,000 annually.

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction documents	2015		30
Bid project and award construction agreement	2015		30
Construct project	2015		40

City and County of Broomfield
2016 Capital Improvement Projects

Water - Transmission Lines and Facilities Projects

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	150,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	150,000

City and County of Broomfield
2016 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **Meter Reading Software Upgrade** **Project #: 15J0005**

Total Project Cost: $24,040

Project Description:

This is a request to purchase an upgrade to the current ORION mobile meter reading system. The current system and software is 7 years old and the recommended frequency of replacement is every 3 – 5 years.

Background and Justification:

The upgrade to the ORION meter reading system will ensure that the most up-to-date equipment and software is being utilized to maintain the integrity of our meter readings.

Problem to be Solved and/or Benefit to Citizens:

The upgrades to this system will allow us to improve our leak detection capability which is a service to our customers and protects our water assets. In the field, a leak detection alarm will sound, notifying the meter reader if there is a leak suspected, allowing them to take immediate action. This system will also include a GPS interface which will have navigational tools. There are onscreen reports which will give the meter readers reference tools to ensure all meters have been read before leaving an area.

Alternatives/Consequences if not Funded:

Delay software upgrade another year.

Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quote, purchase software and install upgrade	2015		100

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	24,040	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	24,040

City and County of Broomfield
2016 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **SCADA Programmable Logic Controls Assessment-Evaluation Study** **Project #: 15K0035**

Total Project Cost: $3,310,000

Project Description:

Complete a study/evaluation of the City and County of Broomfield's Wastewater, Water and Utilities Divisions supervisory control and data acquisition (SCADA) systems and programmable logic controls (PLC).

Background and Justification:

The purpose of the evaluation is to assist staff in reviewing potential replacements, purchase/lease options, coordination of communication systems and standardization of equipment. A majority of the PLC equipment is nearing or has exceeded life expectancy. The cost of this request will be split 50/50 between water and sewer funds.

Problem to be Solved and/or Benefit to Citizens:

All 3 divisions have aging SCADA and PLC equipment and systems. Failures of these systems and equipment can lead to sanitary sewer overflows, wastewater discharge permit violations and interruption of service to the community. The study will assist staff with the coordination of the systems to improve communication and reliability between the three division providing the water and wastewater services and to establish a replacement schedule along with standardization of equipment. The benefits include improved service, reduction in costs of equipment and resources.

Alternatives/Consequences if not Funded:

Alternatives include purchasing or leasing the replacement SCADA and PLC equipment and systems based on vendor reviews and formal bidding process; adding staff to monitor facilities 24/7 and operate in manual mode.

Project Association:

None

Operating Budget Impact:

None

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Develop Scope and issue RFP	2015		25
Select and hire consultant	2016		20
Complete Study/Final Report	2016		55

City and County of Broomfield
2016 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	190,000	3,120,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	3,310,000

City and County of Broomfield
2016 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

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

Total Project Cost: $303,687

Project Description:

This project created a guide for planning water service for new areas of Broomfield.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

The master planning process will evaluate several alternatives.

Project Association:

N/A

Operating Budget Impact:

This project does not affect operating or maintenance costs.

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

This project was completed in 2014

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP	2014		25
Award agreement and complete Master Plan Update and Hyd	2014	2014	75

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
170,685	32,982	75,020	25,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	303,687

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Service Center Land - Environmental and Site Improvement (RV Waste Disposal)**

Project #: 06Z0091

Total Project Cost: $300,000

Project Description:

This funding is to make improvements on the six acres next to the Public Works Service Center for environmental programs including tree limb recycling center and an RV wastewater disposal station.

Background and Justification:

This project will provide an updated RV waste disposal area for Broomfield citizens.

Problem to be Solved and/or Benefit to Citizens:

This project will improve citizen access to the RV waste disposal station.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

It is proposed that this project be coordinated with the relocation of the tree limb recycling area.

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Project design	2015		30
Bid project, hire contractor and complete project	2015		70

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	300,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	300,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Administration Building Expansion**

Project #: **15J0021**

Total Project Cost: **$4,542,509**

Project Description:

This project will of remodel the laboratory located at the Wastewater Reclamation Facility and expand the Administration Building by approximately 3,500 square feet. The planned addition includes 2,000 square feet of laboratory space and 1,500 square fee

Background and Justification:

The Wastewater Reclamation Administration Building was designed for WRF Administration, the Industrial Pretreatment Program and the Wastewater Laboratory. Since 1985, increased regulatory oversight has increased with the addition of the Stormwater Management Program and new laboratory analytical requirements for cyanide, oil and grease, metals, metals digestion, phenols, nutrients, and ammonia distillations. These additional regulatory testing requirements necessitated an increase in equipment and staffing without an increase in laboratory square footage.

This project includes remodeling the exiting laboratory space with new fume hoods, cabinets, counter tops and sinks plus adding 2,000 square foot of laboratory space to the north side of the exiting WRF Administrative Building to meet the regulatory requirements that have been added since 1985. The expansion would also include 1,500 square feet for additional office space, sample receiving and a restroom/locker area.

Problem to be Solved and/or Benefit to Citizens:

In addition to the new regulatory requirements, staffing has increased from 1986 staffing levels of 2 full-time and 2 part-time to 4 full-time and 1 part-time employee. Two workstations were also added.

Alternatives/Consequences if not Funded:

Alternatives are to use contract laboratory services at a higher cost, and a longer turnaround time of typically 3 to 6 weeks for time-sensitive results.

Project Association:

Not currently associated with any other proposed CIP project, however, it could be combined with the Wastewater Treatment Facility Process Covers and Equipment Replacements.

Operating Budget Impact:

Building Maintenance-Operations to include Water, Sewer, HVAC, cleaning, etc. - $28,000 per year.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.	3500	**Other**	
Timeline:		**Other**	

It is proposed that this project be funded for design in 2015 and construction in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Engineering selection and design award	2015		20
Design and project bidding	2016		20
Construction award and construction startup	2017		40
Start up	2017		20

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	2,509	760,000	3,780,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	4,542,509

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Arc Flash Study and Testing** **Project #: 16K0036**

Total Project Cost: $90,000

Project Description:

The purpose of this request is to provide a complete arc flash program to help protect individuals working at the Wastewater Reclamation Facility from electrical arc flash hazards.

Background and Justification:

The program shall bring the City and County of Broomfield Wastewater Reclamation Facility into compliance with the applicable standards for new installations (NEC) and for worker safety in operating facilities. In addition, the program will assist with improving the reliable operation of the electrical system.

Problem to be Solved and/or Benefit to Citizens:

To ensure compliance with recently adopted Arc Flash rules and procedures; to ensure a safe work environment and to aid in extending the life cycle of the electrical equipment.

Alternatives/Consequences if not Funded:

Staff does not have the level of training or expertise to complete this type of work requiring the contracting of a specialty firm.

Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Develop scope and issue RFP	2015		25
Select contractor/Council approval	2016		30
Complete study/Final report	2016		55

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	90,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	90,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Digester Methane Gas Control** **Project #:** **14H0040**

Total Project Cost: **$178,306**

Project Description:

Install level transducers on digesters #1 and #3 and associated electrical, alarms and mechanical modifications.

Background and Justification:

Digester gas is approximately 60% methane, which may be used in place of natural gas for the necessary energy source. The current design capacity of the anaerobic digesters is 56,000 cubic feet per day. In 2012, the natural gas cost to operate the digesters was $58,790. By installing the level transducers and making the structure modifications, providing for a safe, effective and efficient use of the biogas, staff projects a reduction in natural gas with an annual cost saving of $25,000.

Problem to be Solved and/or Benefit to Citizens:

Energy usage efficiencies to slow the rate of increased costs associated with wastewater treatment.

Alternatives/Consequences if not Funded:

The alternatives are to continuing flaring the methane gas generated, losing the potential savings, or to attempt to capacity the methane gas within the digesters without level sensors without knowing the pressures being built up.

Project Association:

N/A

Operating Budget Impact:

The operating budget impact is to achieve approximately 30% reduction in natural gas usage.

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

Timeline:

This project is funded in 2014

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Request for bids	2014		30
Hire contractor and complete project	2014		70

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	3,306	115,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	60,000	178,306

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Electrical and Programmable Logic Controls Evaluation**

Project #: **14H0005**

Total Project Cost: **$14,983**

Project Description:

Complete an Electrical and Programmable Logic Controls Evaluation to help staff review potential energy saving opportunities, evaluate feasible options for energy saving, and ensure proper communications between local processes and supervisory controls.

Background and Justification:

As a consequence of rising costs, it is critical that Broomfield develop energy management strategies and implement energy conservation measures.

Problem to be Solved and/or Benefit to Citizens:

- Energy usage efficiencies to slow the rate of increased costs associated with wastewater treatment.
- Improved communication between WWTP equipment and the SCADA system resulting in improved response times. The WWTP is not staffed from 5 p.m. to 6 a.m. to reduce costs. This requires a reliable communication system monitoring the equipment throughout the facility to ensure permit compliance and the health and welfare of Broomfield water quality in Big Dry Creek and the Reuse Irrigation System.

Alternatives/Consequences if not Funded:

If unfunded, staff will continue to look for energy savings. This alternative has limitations without a complete engineering evaluation.

Project Association:

N/A

Operating Budget Impact:

This project will identify energy savings to achieve a 10% reduction is energy use, potentially saving approximately $50,000 annually.

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2014		30
Hire contractor and complete project	2014		60

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	14,983	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	14,983

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Exterior Lighting Replacements** **Project #: 16K0021**

Total Project Cost: $25,000

Project Description:

Replace 75 existing high pressure sodium wall pack lighting fixtures with energy efficient LED light fixtures and integrate a more resourceful photo sensor.

Background and Justification:

Upgrade present lighting system to innovative LED energy star rated system. Preliminary inquiries to Xcel indicate a rebate ranging from $125 to $150 per fixture.

Problem to be Solved and/or Benefit to Citizens:

Improved lighting for personnel working night shifts, enhance building security and save money on parts and maintenance (man power).

Alternatives/Consequences if not Funded:

Continue using outdated wall pack fixtures that are using high energy consumption as well as expensive part replacement.

Project Association:

None

Operating Budget Impact:

Staff anticipates a reduction in energy costs.

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Purchase equipment	2016		25
Complete project	2016		75

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	25,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	25,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Improvements - New Clean Water STDS - Temperature**

Project #: Z0205

Total Project Cost: $14,900,000

Project Description:

The Wastewater Treatment Facility is issued a discharge permit from the State of Colorado Department of Public Health and Environment (CDPHE) to discharge treated wastewater to Big Dry Creek.

Background and Justification:

The discharge permit consists of limitations on specific pollutants. This project includes engineering design and construction of additional treatment processes to meet the temperature regulation and digester capacity.

Problem to be Solved and/or Benefit to Citizens:

Two major regulatory initiatives that will affect the 2015 renewal are CDPHE's existing temperature rule and nutrient quality rule. Broomfield's permit, issued in 2010, requires the City to begin monitoring for effluent temperature. The initial results indicate the wastewater facility discharge will not be able to comply with the daily maximum or weekly maximum average temperature requirements between the months of November and February.

Alternatives/Consequences if not Funded:

Between 2011 and 2015, Broomfield intends to explore options to (1) reduce effluent discharge temperature; and (2) opt out of these requirements through such regulatory compliance pathways as securing a waiver, variance, or site-specific temperature standards.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

It is proposed that the design portion of this project be funded in 2017.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development	2017		40
Project timeline to be determined once design is complete			

Funding Source: Utility Service Charge/License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	8,000,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
6,900,000	0	0	0	14,900,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Improvements -New Clean Water Standards - Nutrients**

Project #: **14F0042**

Total Project Cost: **$28,572,035**

Project Description:

The Wastewater Treatment Facility is issued a discharge permit from the State of Colorado Department of Public Health and Environment (CDPHE) to discharge treated wastewater to Big Dry Creek.

Background and Justification:

The discharge permit places limitations on certain pollutants. Two major regulatory initiatives that will affect the 2015 renewal are CDPHE's existing temperature rule and nutrient quality rule. In June 2012, the Water Quality Control Commission approved the nutrient quality rule requiring enhanced treatment to remove total phosphorus, and total inorganic nitrogen.

Problem to be Solved and/or Benefit to Citizens:

The nutrient rule will be included in our next permit renewal. In order to meet the more restrictive limitations, the wastewater treatment facility will need to expand our treatment technology from a three-stage biological nutrient removal (BNR) to a five-stage BNR process.

Alternatives/Consequences if not Funded:

Currently, no operational changes will meet the proposed nutrient limitations without adding treatment processes.
- Purchase additional water rights with 2nd use priority and increase reuse storage capacity so that we do not have to discharge to Big Dry Creek, or
- Connect the effluent discharge to Denver Metro Wastewater and discharge all wastewater in excess of reuse demands to Metro Wastewater and pay connection fees and monthly service costs.

Project Association:

N/A

Operating Budget Impact:

Once design is complete, operating impacts will be determined.

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

This project is funded in 2014

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of improvement plan	2014		40
Schedule will be updated once an improvement plan is in plac			

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Funding Source: Utility Service Charge/License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
52,532	618,535	3,900,968	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
24,000,000	0	0	0	28,572,035

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Odor Control Monitoring and Improvements**

Project #: 11E0005

Total Project Cost: $4,250,014

Project Description:

Modify inlet air ductwork within the Dewatering Building so the new air ionization units are easily accessible for cleaning and other routine maintenance.

Background and Justification:

Because of the large amount of air used to mix and aerate the stored primary effluent, a new biofilter will be required to treat the foul air from this basin.

Problem to be Solved and/or Benefit to Citizens:

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

Alternatives/Consequences if not Funded:

Consider fiberglass and flexible covers and select best fit based on cost, durability, and in-basin equipment access. Pumped recirculation mixing for the North Sludge Storage Tank will free up biofilter capacity that can be used for treating exhaust air from the anaerobic-anoxic basin covers.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

It is proposed that this project be funded in 2018.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtian bids	2018		40
Hire contractor and complete work	2018		60

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
14	0	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
4,250,000	0	0	0	4,250,014

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Process Covers and Equipment Replacements** **Project #: 11E0003**

Total Project Cost: $3,401,264

Project Description:

Install two, 10 horse-power recirculation pumps, each with its own variable frequency drive, in the Digester Control Building.

Background and Justification:

This project will modify the ductwork within the Screenings Building so that new air ionization units are easily accessible for cleaning and routine maintenance. The circular primary clarifier and two sludge storage tanks will be taken off line to facilitate replacement of the steel covers. If the two existing octagonal primary clarifiers are re-tasked for other purposes (i.e. gravity thickening/fermenting or odor control biofilter), the existing covers will be removed, but not replaced.

Problem to be Solved and/or Benefit to Citizens:

The City receives occasional odor complaints from residents in the community near the facility. The City desires to minimize odor emissions from the Wastewater Treatment Facility.

Alternatives/Consequences if not Funded:

Operate the E-noses and air dispersion modeling program for at least one year before deciding on which Phase 2 improvements to make.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtian bids	2014		30
Hire contractor and complete work	2014		70

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
9,900	11,364	3,380,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	3,401,264

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Treatment Facilities Projects

Project Name: **Wastewater Treatment Facility - Solids Dewatering** **Project #:** **13Z0203**

Total Project Cost: **$1,344,700**

Project Description:

The Wastewater Treatment Facility needs to increase solids dewatering capacity by adding a third centrifugal solids dewatering unit.

Background and Justification:

Dewatering offers the following advantages: 1) Reduces volume, saving money on storage and transportation. 2) Eliminates free liquids if solids were to be landfilled. 3) Reduces fuel requirements if the residuals are to be incinerated or heat dried. 4) Produces a material, which, when blended with a bulking agent, will have sufficient void space and volatile solids for composting. 5) Eliminates ponding and runoff, which can be a problem when liquid is land applied on the surface rather than injected. 6) Optimizes air drying and many stabilization processes.

Problem to be Solved and/or Benefit to Citizens:

During the past seven years, there have been three failures (0.43 probability of annual failure).

Alternatives/Consequences if not Funded:

Maintain existing capacity - with no backup capacity for equipment failures; if we lose one of the centrifuges we will need to operate 24/7 to process solids until equipment is returned to service, approximately 12 weeks.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids	2014		40
Hire contractor and complete project	2014		60

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	1,344,700	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	1,344,700

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **257 Property Lift Station - East of I-25** **Project #:** 07Z0050

Total Project Cost: $6,000,000

Project Description:

The North Broomfield Lift Station is the ultimate lift station to serve the northern area of Broomfield. The lift station will be built in phases.

Background and Justification:

The initial phase of this project will pump wastewater flows to the existing Anthem Lift Station until that facility reaches 70% capacity. The lift station modifications include replacement of the pumps for requirements to utilize the North Broomfield force main to the Waste Water Treatment Facility.

Problem to be Solved and/or Benefit to Citizens:

Modification to the North Broomfield Lift Station will be required for pumping requirements for the additional lift (head) and length of the North Broomfield Force main.

Alternatives/Consequences if not Funded:

Alternatives will be reviewed during the scoping and design phases of the project.

Project Association:

N/A

Operating Budget Impact:

The new pumping systems will increase maintenance cost due to the size of the systems.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	New lift station
Timeline:		**Other**	

It is proposed that this project be funded in 2017.

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

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	6,000,000

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	6,000,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Beyers Lift Station and Force Main** **Project #: 13G0029**

Total Project Cost: $3,000,001

Project Description:

The properties east of Huron Street, between West 152nd Avenue and the Northwest Parkway, are in a separate sanitary sewer sub-basin that cannot be served by a gravity collection system, and will not be able to be served by the North Area lift stations.

Background and Justification:

The developers, including the Westbrook Preserve, the Crossing, Church of God and the Nordstrom property are initiating the design and construction of a 1.6 million gallon per day (MGD) lift station. Broomfield would be responsible for reimbursement of the lift station and forcemain costs to meet the terms of the annexation agreements for those properties.

Problem to be Solved and/or Benefit to Citizens:

The project would provide for the construction of utilities to the area to support economic development.

Alternatives/Consequences if not Funded:

Do not budget for reimbursement. Amend the Utility Service Plan to include small lift stations at each private parcel.

Project Association:

N/A

Operating Budget Impact:

Once completed, this project will affect operating costs. Costs will be determined once design is complete.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	New lift station
		Other	

Timeline:

It is proposed that this project be a design-build project beginning in 2013.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFQ for design/build team		2013	20
Select design/build team, design and permitting	to be determined		30
Property acquisition, project construction and start-up	to be determined		50

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
17,152	0	2,982,849	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	3,000,001

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **City Park Channel - Lowell to Big Dry Creek (Broomfield Match)** **Project #:** **15J0044**

Total Project Cost: **$300,000**

Project Description:

This project is a continuation of a joint project between the Urban Drainage and Flood Control District (UDFCD), the City of Westminster and Broomfield to construct City Park Channel drainage improvements.

Background and Justification:

Broomfield and Westminster have an intergovernmental agreement that identifies drainage improvements along our city limits for the City Park Drainageway. The first phase of channel improvements, along the south side of 120th Avenue from Bradburn to just past Lowell Boulevard, were completed in 2008. The first phase was expedited in order to get a large culvert installed under Lowell Boulevard south of 120th Avenue. This second phase will complete the channel improvements to Big Dry Creek. Broomfield's match is approximately 25% of the total.

Problem to be Solved and/or Benefit to Citizens:

The project will eliminate the existing diversion of stormwater north of West 120th Avenue into the Nissen Channel by keeping it on the south side of West 120th Avenue. This will reduce the City Park floodplain in Broomfield and will allow more development north of 120th Avenue west of Lowell Boulevard.

Broomfield and Westminster have agreed by IGA to share the cost to complete this project. We have also agreed to request and use UDFCD funds for half of the project costs. UDFCD has budgeted $300,000 in 2015 for their portion of design. Broomfield would need to match these funds with a $150,000 contribution in 2015, and then a follow up contribution of $150,000 in 2016 for construction.

Alternatives/Consequences if not Funded:

Development in Broomfield north of 120th Avenue, south of the Nissen Channel Drainageway would have to accommodate more stormwater flows if the City Park channel improvements are not made.

Project Association:

This is a continuation of a project that was completed in 2008. A recent IGA with Westminster reaffirmed the need and cost sharing for this project.

Operating Budget Impact:

None, the channel segment would be in the City of Westminster and would be eligible for UDFCD maintenance.

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

Timeline:

It is proposed that this project be funded in 2015 and 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Funding match only	2015	2016	100

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	300,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	300,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **City Park Channel - Overflow Connection** **Project #: 15H0026**

Total Project Cost: $990,000

Project Description:

This project could be completed with possible reimbursement by a developer for drainage improvements to convey City Park Channel Overflow to the Nissen Reservoir Channel.

Background and Justification:

The City Park Channel Overflow consists of approximately 770 cubic feet per second (cfs) which flow along the north side of West 120th Avenue rather than being conveyed to the main City Park Channel on the south. The West 120th Avenue Sub-Area plan suggests a possible route to connect the City Park Channel Overflow to Nissen Reservoir Channel by conveying flow in a box between the southeast corners of Broomfield Corners to the open channel running north/south along the eastern side of Walmart.

Problem to be Solved and/or Benefit to Citizens:

Currently the City Park Channel Overflow is conveyed via sheet flow with a merging of the floodplains for the Nissen Reservoir Channel and City Park Channel Overflow. This results in numerous floodplain properties along the West 120th Avenue corridor, and impacts development opportunities.

The completed improvements would contain and direct the floodwaters to the Nissen Channel and reduce or eliminate flooding of 120th Avenue and the adjacent properties. This will increase public safety and increase developable acres in the 120th Avenue Corridor.

Alternatives/Consequences if not Funded:

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

Project Association:

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

Operating Budget Impact:

N/A

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Start date dependent on Nissen and City Park H&H LOMR pr			

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	990,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	990,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Coalton Road Sanitary Sewer Construction and Upgrade (Midcities)**

Project #: 13G0028

Total Project Cost: $513,971

Project Description:

This project would enlarge and/or re-route the sanitary sewer along Coalton Road near Midcities to increase capacity in the sanitary sewer system. The actual recommended solution hasn't yet been developed. Flow studies are underway.

Background and Justification:

This project would allow additional development to occur in the Midcities Subdivision and works towards economic development.

Problem to be Solved and/or Benefit to Citizens:

Currently, there is a sanitary sewer flow restriction in Coalton Road west of Interlocken Loop where an eight-inch main line was installed at minimal slope. The restriction may restrict or halt near-term development in the Midcities Subdivision.

Alternatives/Consequences if not Funded:

Limit development to the current capacity of the sewer line or require that a developer upsize the line when the capacity is reached.

Project Association:

N/A

Operating Budget Impact:

None

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

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans		2013	25
Bid project and award construction agreement		2014	30
Construct project		2014	

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
8,938	505,033	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	513,971

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **County Road 8 (Northeast Broomfield) Lift Station and Force Mains** **Project #:** Z0207

Total Project Cost: $5,500,000

Project Description:

This project is for the design and construction the Northeast Broomfield Lift Station and force mains as shown on the North Park Utility Plan to serve the northeast area of Broomfield.

Background and Justification:

This project would include design, construction document development, and construction of the lift station and force main(s) to provide sanitary sewer service to the most north and east portion of Broomfield (County Road 8). Currently, this area has no sanitary service.

Problem to be Solved and/or Benefit to Citizens:

Sewer service will be necessary for this area to develop. There are no development agreements in place for northeast Broomfield.

Alternatives/Consequences if not Funded:

Limit development in the area to development that can be supported by septic tanks.

Project Association:

North Area Lift Station, North Area Force Mains, 257 Lift Station

Operating Budget Impact:

Additional maintenance will be required for the new lift station.

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

It is proposed that this project be funded in 2019.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Retain engineering firm and council approval	2019		30
Design and permitting	2019		20
Construction	2019-2020		50

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	5,500,000	0	0	5,500,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Dry Creek Valley Sanitary and Storm Sewer** **Project #: 14H0016**

Total Project Cost: $403,515

Project Description:

This project extended storm sewer and sanitary sewer along Uptown Avenue from the existing inlet at the southwest corner of Uptown Avenue and Parkland Street to approximately Broomfield Lane to serve the Dry Creek Valley Business Center subdivision.

Background and Justification:

The project included construction of approximately 1,200 feet of sanitary sewer along Uptown Avenue and Parkland Street and approximately 800 lineal feet of storm sewer along Uptown Avenue.

Problem to be Solved and/or Benefit to Citizens:

Broomfield Urban Renewal Authority (BURA) is required by the Management and Operation Agreement with Peak Entertainment LLC to provide a minimum of 2,700 parking spaces within 3,500 feet of the 1stBank Center's main entrance. This requirement was met with the construction of several temporary parking lots including a large parking lot on Arista Parcel X. The lease to Arista Parcel X expired in late 2012, and a multifamily housing development was approved for the site. The negotiated Dry Creek Valley Business Center development agreement allowed Broomfield to construct a parking lot south of Uptown Avenue to meet the parking requirements for the 1stBank Center. Broomfield has committed to providing these utilities to serve parcel LA 02.

Alternatives/Consequences if not Funded:

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

Project Association:

The project is associated with the Uptown Avenue (south half) project, the Dry Creek Valley Business Broomfield Lane Construction, and the Uptown Avenue temporary landscaping.

Operating Budget Impact:

This project will increase operating and maintenance costs with additional utilities.

Acres of park		**Miles of roadway**	1
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	1,200 LF of sani
		Other	800 LF of storm

Timeline:

This project was completed in 2014/

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2013	2013	30
Bid project and award construction agreement	2013	2014	30
Construct project	2014	2014	40

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
22,279	381,236	0	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	403,515

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Indiana Street/Walnut Creek Culvert Replacement** **Project #:** **15J0051**

Total Project Cost: **$800,000**

Project Description:

This request is for the replacement of the failing 12' corrugated metal culvert that allows Walnut Creek to pass under Indiana Street and feed into Great Western reservoir.

Background and Justification:

This project will remove and replace the current 12' corrugated metal culvert and update to an improved design to be determined by the design engineer with proper headwalls for retention of the shoulder and protection against infiltration, beneath and around the culvert.

Problem to be Solved and/or Benefit to Citizens:

The Walnut Creek crossing under Indian street was originally constructed in 1968. Over time the bottom of the metal pipe has rusted through. In addition, due to the lack of proper head walls, water infiltrated around the culvert weakening the subgrade and causing the Indiana Street to settle creating a traffic hazard.

Alternatives/Consequences if not Funded:

If the project is not funded the street will fail as a result of the water running around the culvert and washing away the subgrade.

Project Association:

None

Operating Budget Impact:

None

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

This project was funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Hire design/build team	2015		40
Construct project	2015		60

Funding Source:

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	800,000	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	800,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Nissen Channel - Drainage Improvements Country Vista to Big Dry Creek (Broomfield Match)**

Project #: 16H0050

Total Project Cost: $2,100,000

Project Description:

This project is part of the Lowell Blvd.-South project that is being completed with CDOT. This will fund a large box-type culvert under Lowell Boulevard.

Background and Justification:

This project is part of multi-year project and is still in the planning stages. Total project cost is still to be determined.

Problem to be Solved and/or Benefit to Citizens:

The City Park Drainage Way and Nissen Channel converge on the west side of Lowell Boulevard, and currently discharge into an undersized culvert under Lowell. The undersized culvert creates a wide floodplain area west of Lowell Boulevard. This project will remove Lowell Boulevard from the flood plain.

Alternatives/Consequences if not Funded:

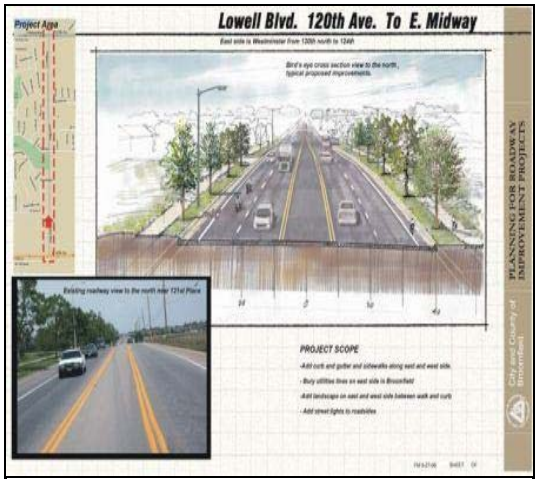
N/A

Project Association:

This project will be coordinated with the Lowell Boulevard – 120th Avenue to East Midway Widening project.

Operating Budget Impact:

None



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

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Funding match	2016		100

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	2,100,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	2,100,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Nissen Channel - Drainage Improvements Lowell to WalMart (Broomfield Match)** **Project #: 09C0104**

Total Project Cost: $10,684

Project Description:

This project is for Broomfield's match toward drainage improvements in the Nissen (3207) Channel from the Country Vista subdivision to Big Dry Creek. The Urban Drainage and Flood Control District (UDFCD) will pay 50% of channel improvements.

Background and Justification:

Near term funding is being used for the Lowell Blvd Drainage Culvert near 121st Avenue. Channel improvements would be eligible for UDFCD maintenance.

Problem to be Solved and/or Benefit to Citizens:

This project will improve drainage along the West 120th Avenue corridor.

Alternatives/Consequences if not Funded:

Specific design alternatives will be evaluated with UDFCD.

Project Association:

This project is part of the phased drainage improvement of the West 120th Avenue corridor.

Operating Budget Impact:

The project would not significantly affect operating or maintenance costs.

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

This project is currently funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2012	2014	30
Bid project and award construction agreement	2014		30
Construct project	2014		40

Funding Source: Broomfield Urban Renewal District

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
5,384	5,300	0	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	10,684

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **North Area - Construct Lift Station and Sewer Lines (Subbasin 2A & 2B)** **Project #: 08B0057**

Total Project Cost: $14,295,001

Project Description:

The project designed and constructed the North Area Lift Station to provide sanitary sewer service to the future development north of the Northwest Parkway and east of Sheridan Parkway. This project was completed in early 2014.

Background and Justification:

Significant urban development, including that by the University of Colorado Health Systems in North Park, is anticipated in the north area sewer basin. In order to provide sewer service for the anticipated development, additional sanitary sewer infrastructure is required.

Problem to be Solved and/or Benefit to Citizens:

The area of Broomfield north of West 160th Avenue, excluding the Anthem development, has limited wastewater service. Currently, Broomfield owns and operates the Children's Hospital lift station (TCHLS) with a permitted capacity of 0.1 MGD in the Palisade Park subdivision. This lift station was modified to also serve the National Archives and Records Administration facility and is now very near capacity.

Alternatives/Consequences if not Funded:

No alternatives were reviewed.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating and maintenance costs.

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

Timeline:

This project was completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design-Build contract awarded		2012	20
Construction amendment approved		2013	20
Construction completed		2014	60

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
9,212,934	851,563	1,730,504	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	2,500,000	14,295,001

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **North Area Force Main (Subbasin 2 to WWTP)** **Project #:** **13Z0208**

Total Project Cost: **$13.804.121**

Project Description:

The North Broomfield force main will be routed from the North Broomfield Lift Station to the Wastewater Treatment Facility.

Background and Justification:

The project is needed to provide capacity at the North Broomfield Lift Station to meet future growth in the northern area of Broomfield.

Problem to be Solved and/or Benefit to Citizens:

This project will eliminate wastewater flows to the existing Anthem Lift Station and is required by agreement to be designed prior to the Anthem Lift Station reaching 70% capacity.

Alternatives/Consequences if not Funded:

An alternative would be a sanitary sewer connection to the City of Northglenn Wastewater Treatment Facility.

Project Association:

N/A

Operating Budget Impact:

Operation and Maintenance costs will increase based on the length of the force main and transmission systems and potential odor control modifications at the WWTP.

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

It is proposed that this project be funded for design in 2014 and construction in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2014		25
Bid project and award construction agreement		2016	30
Construct project	2016		45

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
804,121	0	1,500,000	11,500,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	13,804,121

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **North Park - Gravity Sewer Lines** **Project #: 14H0014**

Total Project Cost: $2,120,000

Project Description:

Design and construct all gravity sewer lines that are 18 inches and greater in size within the North Park development area. In addition, construct two gravity lines that Broomfield is oblicated to supply.

Background and Justification:

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

Problem to be Solved and/or Benefit to Citizens:

If the sewer lines are not constructed, we will be in violation of the development agreement.

Alternatives/Consequences if not Funded:

Will not be able to provide sewer service to the North Park development area.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating costs due to the maintenance on the additional sewer lines.

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

Timeline:

This project is funded in 2014.

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

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	2,120,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	2,120,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Sac Creek - Lift Station** **Project #: 16J0042**

Total Project Cost: $3,000,000

Project Description:

This project is for the design and construction the Sac Creek Lift Station and force main as shown on the North Park Utility Plan, or if feasible, design and construction of gravity mains to serve the sewer basin.

Background and Justification:

Per the development agreement for North Park, Broomfield is obligated to construct all gravity sewer lines greater than 18 inches in diameter as well as two lift stations and associated force mains within the North Park development. Preliminary design planning, completed by an engineering firm retained by Broomfield, indicates it may be feasible to construct gravity sewer lines in place of the lift stations and force mains. Broomfield would be responsible for the cost of the gravity lines in the Sac Creek basin regardless of diameter. This project would include design and construction document development and construction of the lift station and force main, or gravity lines described above. Construction may be phased into 2 or 3 sections as development progresses.

Problem to be Solved and/or Benefit to Citizens:

This project will provide sewer service to the South Preble Creek basin within North Park.

Alternatives/Consequences if not Funded:

If not funded, Broomfield will not be able to provide sewer service to a portion of the North Park development area.

Project Association:

North Park Gravity Sewer Lines, South Preble Creek Lift Station

Operating Budget Impact:

Once completed, operating costs will increase to support the new lift station or gravity lines.

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	New lift station
Timeline:		**Other**	

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Retain engineering firm and council approval	2016		20
Design and permitting	2016		30
Construction	2017		50

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	3,000,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	3,000,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Sewer Lift Station Assessment/Study (CDPHE)** **Project #: 16K0049**

Total Project Cost: $30,000

Project Description:

This is a request for an engineering assessment/study for the Interlocken, Lac Amora, Sunridge, and Outlook sewer lift stations.

Background and Justification:

The consultant will provide a site evaluation and cost estimate for improvements needed at each site prior to the site application and design approval process with the Colorado Department of Public Health and Environment (CDPHE).

Problem to be Solved and/or Benefit to Citizens:

The City and County of Broomfield Utility Division maintains 15 sewer lift stations. Each site must have a site approval number registered with the CDPHE. During a June 2012 CDPHE wastewater collection system inspection, it was discovered that four of the 15 sewer lift stations operated and maintained by the City and County of Broomfield Utility Division did not have site approval numbers registered with CDPHE.

Alternatives/Consequences if not Funded:

The City and County of Broomfield Utility Division is currently in violation, discovered during a June 2012 CDPHE wastewater collection system inspection. If the Utility Division does not make an attempt to seek site approval for the four lift stations, formal enforcement actions may result.

Project Association:

None

Operating Budget Impact:

None

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

It is proposed that this assessment be funded in 2015 or 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Develop scope and issue RFP	2015		25
Hire consultant and complete study	2016		75

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	30,000	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	30,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Sewer Lift Station Backup Generator Replacement** **Project #: 12F0008**

Total Project Cost: $102,000

Project Description:

Replacement of three existing/outdated backup generators at sewer lift stations. The Public Works Field Services Division maintains 12 sewer lift stations.

Background and Justification:

Lift stations are designed to pump city wastewater to gravity so it can then flow to the Wastewater Reclamation Facility. Backup power generators are required by the State of Colorado as a secondary source per the permitting of each lift station and are used for extended amounts of time when power outages occur. It is the backup power that provides the pumping of sewage in emergency operations and power outages. The Utility Division provides maintenance and inspections to assure that the backup generators are in working condition and available for stand-by/backup power.

Problem to be Solved and/or Benefit to Citizens:

Without backup power generators, the lift station no longer has the capability of pumping and moving the wastewater to gravity, ultimately resulting in backups into residential houses, overflows, or illicit sewer discharge until power is restored. Generator manufacturers recommend replacement after a 20- to 25-year life cycle.

Alternatives/Consequences if not Funded:

Increase the operating budget to maintain existing backup generators.

Project Association:

N/A

Operating Budget Impact:

N/A

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

Timeline:

This project is scheduled to be completed in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain bids		2013	40
Hire contractor and complete work		2014	60

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
45,856	0	56,144	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	102,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **South Preble Creek Lift Station or Gravity Sewer** **Project #: 15G0009**

Total Project Cost: $3,000,000

Project Description:

Design and construct the South Preble Creek Lift Station and force main as shown on the North Park Utility Plan, or if feasible design and construct gravity mains to serve the sewer basin.

Background and Justification:

Per the development agreement for North Park, Broomfield is obligated to construct all gravity sewer lines greater than 18 inches in diameter as well as two lift stations and associated force mains within the North Park development. Preliminary design planning by an engineering firm retained by Broomfield indicates it may be feasible to construct gravity sewer lines in place of the lift stations and force mains. Broomfield would be responsible for the cost of the gravity lines in the South Preble Creek basin regardless of diameter.

Problem to be Solved and/or Benefit to Citizens:

This project will provide sewer service to the South Preble Creek basin within North Park.

Alternatives/Consequences if not Funded:

Will not be able to provide sewer service to a portion of the North Park development area.

Project Association:

Construction could be coordinated with the North Park Gravity Sewer Lines and/or Sac Creek Lift Station

Operating Budget Impact:

Acres of park		**Miles of roadway**	
L.F. of sidewalk		**SF of roadway**	
L.F. of trail		**# of FTE**	
SF of bldg.		**Other**	New lift station
Timeline:		**Other**	

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Retain engineering firm and council approval	2015		30
Design and permitting	2015		25
Construction	2015		45

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	3,000,000	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	3,000,000

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Super Oxygenation System for Rock Creek Lift Station and Force Main Odor Control** **Project #: 14H0007**

Total Project Cost: $424,025

Project Description:

Installation and Purchase of ECO2 SuperOxygenation System at the Rock Creek Lift Station and Force main to eliminate Hydrogen Sulfide (H2S) odors and corrosion.

Background and Justification:

The EC02 SuperOxygenation system would replace the purchase and application of Bioxide currently being used at the Rock Creek lift station for odor control. ECO2 SuperOxygenation Technology prevents odor and corrosion that is a result of hydrogen sulfide (H2S) formation in pump stations and pipelines. ECO2 technology eliminates the problem by preventing hydrogen sulfide formation by providing enough pure oxygen in wastewater to maintain aerobic conditions. The ECO2 system can be added to existing facilities with no disruption to service.

Problem to be Solved and/or Benefit to Citizens:

- Lower long-term cost for odor control and infrastructure protection
- Odor control along the 3.5 mile of the Rock Creek force main
- Corrosion control or H2S damage to sewer manholes located along the gravity system in relation to the Rock Creek lift station and force main.
- 5-year payback on capital costs with an annual operating budget for electrical of $21,100 versus the $113,652 currently budgeted annually for the purchase of Bioxide.

Alternatives/Consequences if not Funded:

Continue to budget annually for Bioxide for odor and corrosion control at the Rock Creek lift station.

Project Association:

N/A

Operating Budget Impact:

If the ECO2 SuperOxygenation system is approved, a decrease of $113,652 for chemicals in the Utility Division Operating budget, with an increase of $21,100 to the Utility Division Electric Operating budget. Annual cost savings of $92,552.

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Obtain quotes	2014		40
Hire contractor and complete project	2014		60

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	424,025	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	424,025

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Walnut Creek Water Measurement Flume at Indiana** **Project #: 16K0037**

Total Project Cost: $35,090

Project Description:

Request is for installation of a new 4-foot Parshall Flume to be located downstream of the Walnut Creek at Indiana Control Structure on the east side of Indiana.

Background and Justification:

This project consists of site surveying, grading, and installation of a 4-foot Parshall flume and recording equipment to be located just downstream of the Walnut Creek at Indiana Control Structure. This structure will measure surface water inflows into Great Western Reservoir from Walnut Creek and both the Upper Church Ditch and the McKay Ditch (the Upper Ditches). The Upper Ditches divert water from Coal Creek when in priority and are decreed for storage in Great Western Reservoir.

Problem to be Solved and/or Benefit to Citizens:

The need for this project comes primarily from the State of Colorado and the increasing pressure to build and maintain adequate measurement devices to track Colorado's water resources. This includes water supplies delivered to water storage reservoirs, such as Great Western Reservoir. In addition, the need for Broomfield staff to adequately account for diversions into and stored in Great Western Reservoir is crucial. This allows for better tracking of supplies available for the reuse system and allows staff to better utilize Broomfield's current water resource portfolio.

Alternatives/Consequences if not Funded:

If this project is not funded, Broomfield's water resources staff will have no way of knowing exactly how much water is being stored in Great Western Reservoir from these sources.

Project Association:

None

Operating Budget Impact:

Minimal increase in operating budget for batteries and charts.

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

Timeline:

It is proposed that this project be funded in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Develop scope/issue ITB	2016		25
Hire contractor/complete project	2016		75

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	35,090	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	35,090

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Project Name: **Zang Street to Flatiron Boulevard (MidCities) - Sanitary Sewer Construction** **Project #: 15J0029**

Total Project Cost: $132,800

Project Description:

The project would extend a new eight-inch sanitary sewer line approximately 130 linear feet to connect two existing sanitary sewer lines in Zang Street and Flatiron Boulevard.

Background and Justification:

Using Broomfield's design peaking factors (factors of safety), sanitary sewer flow projection models indicate the capacity of the sanitary sewer line east of the Walmart development (Lot 2, Filing 15) is undersized to accommodate all future projected development serviced by this line. The project will connect an eight-inch diameter line to an existing sanitary sewer line in Flatiron Boulevard to re-route flows and increase the overall capacity. No wastewater spills have been observed in the area; however, it is recommended that the capacity of the system be increased at this critical location before additional development connects to the system.

Problem to be Solved and/or Benefit to Citizens:

This project would allow additional development to occur in the MidCities Subdivision to support economic development.

Alternatives/Consequences if not Funded:

If the project is not funded, future development would be limited to the current capacity of the MidCities sanitary sewer system or would require a developer to construct the sewer line connection.

Project Association:

None

Operating Budget Impact:

If approved, the new sanitary sewer line would be completed by fall 2015 and would be maintained by the Public Works – Utilities Division as part of the annual maintenance program.

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

It is proposed that this project be funded in 2015.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Bid project and award agreement	2015		20
Construct project	2015		80

City and County of Broomfield
2016 Capital Improvement Projects

Sewer - Collection System- Lines and Facilities Projects

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	132,800	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	132,800

City and County of Broomfield
2016 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **Wastewater - Master Plan/Facility Plan Update** **Project #:** 97Z0232

Total Project Cost: $305,943

Project Description:

This funding is to update the 1999 wastewater master plan to include areas that were annexed after 1999.

Background and Justification:

The plan acts as a guide for planning service to new areas of Broomfield and helps ensure that new infrastructure will serve Broomfield's needs in the long term.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

The master planning process will evaluate several alternatives.

Project Association:

N/A

Operating Budget Impact:

N/A

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP	2014		30
Award agreement and complete Master Plan	2014		70

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
110,094	0	195,849	0	0
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	305,943

City and County of Broomfield
2016 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Project Name: **Great Western Pump Station - Backup Generator** **Project #: 13G0006**

Total Project Cost: $500,000

Project Description:

The purpose of this project is to purchase and install a diesel-powered 800KW electric generator, including a housing unit and automatic switch gear for the Great Western (Reuse) Pump Station. It will also include two 500 gallon fuel storage tanks.

Background and Justification:

The Great Western Pump Station is used to pump treated non-potable water from Great Western Reservoir into the distribution and/or storage at the airport reuse tanks, which store 3.95 million gallons of non-potable water. The maximum day reuse demand that has been observed is 7.2 million gallons per day (mgd) which occurred on July 31, 2011. The reuse has experienced high flow periods where the instantaneous demand will reach 12,000 gallons per minute (gpm) or 17.1 mgd.

Problem to be Solved and/or Benefit to Citizens:

If there is a power failure during a high flow period, the reuse distribution system may run dry. Xcel Energy has a response time of between two to five hours for minor outages and up to eight to 24 hours if there is a major problem. If an outage could not be repaired and restored in a timely manner, the reuse water system would need to shut down until it could be repaired. If the system is left on, the storage tank could be emptied, and no reuse water would be available for irrigation purposes.

Alternatives/Consequences if not Funded:

Xcel Energy provided Broomfield with two cost estimates for an Automatic Throw Over (ATO) service for this pumping facility. The ATO would supply power from a different circuit. The first option would cost $230,000 for construction and would include a monthly service charge of $2,185 or $26,220 annually. Option two would cost $430,000 for construction and a monthly service charge of $4,126 or $49,512 annually. The Wastewater Treatment Facility can also assist in providing reuse water to the system; however the total volume would be limited by the availability of the Windy Gap supplies.

Project Association:

N/A

Operating Budget Impact:

There would be cost for fuel which is estimated at $1,500 annually and the maintenance on the unit, estimated at $2,500, for a total increase of approximately $4,000.

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

This project is funded in 2014.

City and County of Broomfield
2016 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Estimated Project Time Table			
Steps to be completed	Start Date	Completion Date	% of Project
Obtain bids	2014		30
Hire contractor and complete project	2014		70

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	500,000	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	500,000

City and County of Broomfield
2016 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Project Name: **HEIT Pit - Outlet Facility** **Project #:** 09C0083

Total Project Cost: $797,790

Project Description:

This project will be the first of three major improvements at Broomfield's Heit Pit. The scope of work for this phase includes the construction of a control structure and 42-inch diameter pipeline that will be used to release water to the South Platte.

Background and Justification:

The costs for the design and construction for this facility will be shared equally between Broomfield and Central Colorado Water Conservation District.

Problem to be Solved and/or Benefit to Citizens:

The improvements are necessary to convert Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

Estimated completion will be in 2014 and the annual maintenance costs will be approximately $1,000 to $2,000 per year.

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

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP	2013		30
Award design agreement and complete design	2014		70

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
177,046	22,930	597,814	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	797,790

City and County of Broomfield
2016 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

Project Name: **Heit Pit - Pump Station/Inlet Improvements** **Project #: 10C0084**

Total Project Cost: $2,464,280

Project Description:

This project will be the last of three major improvements at Broomfield's Heit Pit. This phase of the project will provide a connection between Heit Pit and the splitter structure of the outlet facility.

Background and Justification:

Significant components include a discharge apron along the side of the pit to serve as a reservoir inlet, and an outlet tower and pump station to extract water from the reservoir.

Problem to be Solved and/or Benefit to Citizens:

The improvements are necessary to convert Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

N/A

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

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

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2016		40
A schedule will be proposed once design is complete.			

Funding Source: Utility License Fee

Prior Year Costs	**2014 Actual**	**2015 Funding**	**2016 Funding**	**2017 Funding**
0	0	0	616,070	1,848,210
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	2,464,280

City and County of Broomfield
2016 Capital Improvement Projects

Reuse Water - Acquisitions and Storage Projects

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

Total Project Cost: $1,826,236

Project Description:

This project includes the construction of a well field to pump water from the South Platte River for storage in Heit and Koenig Pits.

Background and Justification:

Problem to be Solved and/or Benefit to Citizens:

The improvements are necessary to convert Heit Pit into an operational storage facility and support the full potential of the non-potable water system.

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

Annual maintenance costs will be approximately $20,000 per year.

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

Design is proposed to be funded in 2015 and construction in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design and development of construction plans	2014		30
Bid project and award construction agreement	2015		30
Construct project	2015		40

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
169,651	72	0	506,513	1,150,000
2018 Funding	**2019 Funding**	**2020 Funding**	**Future Needs**	**Total Project Cost**
0	0	0	0	1,826,236

City and County of Broomfield
2016 Capital Improvement Projects

Reuse Water - Distribution - Lines and Facilities Projects

Project Name: **Meadow Island Diversion Structure** **Project #: 16D0035**

Total Project Cost: $422,700

Project Description:

Construct a new water diversion and conveyance facility from Meadow Island ditch to Heit Pit.

Background and Justification:

Broomfield entered into a carriage agreement with Meadow Island #1 Ditch Company in 2009. The agreement allows Broomfield to use excess capacity in the ditch, when available, to deliver water from the South Platte River to Heit Pit.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives were reviewed for this project.

Project Association:

N/A

Operating Budget Impact:

This project will increase operating and maintenance costs by approximately $12,000 per year.

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

Timeline:

It is proposed that design for this project be funded for design in 2015 and construction in 2016.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Design project	2015		30
Remaining project schedule - TBD			

Funding Source: Utility License Fee

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
0	0	0	84,540	338,160

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	422,700

City and County of Broomfield
2016 Capital Improvement Projects

Utilities Planning, Administration & Other Projects

Project Name: **Reuse Water System - Master Plan - Citywide** **Project #:** 09C0089

Total Project Cost: $300,000

Project Description:

This project creates a guide for planning reuse water service to new areas of Broomfield.

Background and Justification:

Enables Broomfield to plan for the most efficient and effective reuse water system to serve future development.

Problem to be Solved and/or Benefit to Citizens:

N/A

Alternatives/Consequences if not Funded:

No alternatives are available.

Project Association:

N/A

Operating Budget Impact:

This project will not affect operating costs.

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

Timeline:

This project is funded in 2014.

Estimated Project Time Table			
Steps to be completed	**Start Date**	**Completion Date**	**% of Project**
Issue RFP	2014		25
Award consulting agreement and complete Master Plan	2014		75

Funding Source: Utility Service Charge

Prior Year Costs	2014 Actual	2015 Funding	2016 Funding	2017 Funding
35,498	9,997	254,505	0	0

2018 Funding	2019 Funding	2020 Funding	Future Needs	Total Project Cost
0	0	0	0	300,000