
Thursday, May 7, 2026, 6:00 PM
Council Chambers
One DesCombes Drive
Broomfield, CO 80020

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1. Study Session

UNAUDITED 2025 FINANCIAL RESULTS AND EARLY 2026 REVENUE TRENDS.

- 1.A. Proclamation - Declaring Drinking Water Week May 3 - 9, 2026
- 1.B. Expense Report for Elected Officials- First Quarter 2026
- 1.C. 2027 Budget Planning
- 1.D. Enterprise Update - First Quarter
- 1.E. Parks, Recreation, and Senior Services Fee Schedule 2027

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Date Posted: April 30, 2026



A. Proclamation - Declaring Drinking Water Week May 3 - 9, 2026

Meeting	Agenda Group
Thursday, May 7, 2026, 6:00 PM	Study Session Item: 1A.
Presented By	
Ken Rutt, Director of Water Utilites	

Overview

Correspondence and presentations for City Council agenda items, when available, can be viewed via links on the meeting agenda or the associated memo. Please note that not all items will have correspondence or presentation.

The American Water Works Association (AWWA) is the world's largest nonprofit, scientific, and educational organization dedicated to managing and treating water. It unites over 50,000 water professionals and 4,300+ utilities to improve public health, protect the environment, and strengthen the economy by providing technical standards, research, and advocacy. AWWA leads the annual Drinking Water Week celebration, held during the first full week of May, to highlight the value of water, the dedication of water professionals, and the importance of infrastructure. This Proclamation for “Drinking Water Week”, May 3 - 9, 2026, is to recognize the critical importance of water to our community. Water is our most valuable natural resource, serving an essential purpose for public health, hydration, and hygiene, which supports the quality of life our citizens enjoy.

Attachments

[.Memo for Proclamation Declaring Drinking Water Week 2026.pdf](#)

[Proclamation Declaring Drinking Water Week 2026 \(1\).pdf](#)

Summary

[View Correspondence](#)
[View Presentation](#)

The American Water Works Association (AWWA), is the world's largest nonprofit, scientific, and educational organization dedicated to managing and treating water. It unites over 50,000 water professionals and 4,300+ utilities to improve public health, protect the environment, and strengthen the economy by providing technical standards, research, and advocacy. AWWA leads the annual Drinking Water Week celebration, held during the first full week of May, to highlight the value of water, the dedication of water professionals, and the importance of infrastructure.

Water is our most valuable natural resource, serving an essential purpose for public health, hydration, and hygiene needs, which contributes directly to the quality of life our citizens enjoy. Tap water delivers crucial services, including public health protection, fire protection, and support for our local economy. The purpose of "Drinking Water Week", May 3 - 9, 2026, is to recognize the critical importance of water to our community. Drinking water is our most valuable natural resource, serving an essential purpose for public health, fire protection and supporting the quality of life our residents enjoy.

The observance of Drinking Water Week provides an opportunity to acknowledge the hard work performed by the Broomfield Water Utilities. This includes our teams involved in capital projects, operators ensuring the safety and quality of drinking water, and water distribution crews maintaining the infrastructure that transports high-quality drinking water from its source to consumers' taps. The persistent commitment to excellence was rewarded at the 2025 Rocky Mountain Water Conference, where the City and County of Broomfield won the 1st place award for the best tasting water.

Finally, the proclamation serves as a call for collective stewardship. All residents are encouraged to act as stewards of the water infrastructure upon which current and future generations depend. This includes helping to protect source waters from pollution, practicing water conservation, and becoming familiar with their local water supply. One such learning experience that all can attend is the Public Works and Water Utilities Academy held on Saturday, May 16, 2026, from 8:30 a.m. to 1:00 p.m., at the Broomfield Municipal Service Center located at 3951 W. 144th Avenue.

Staff recommends the adoption of the attached Proclamation declaring May 3 - 9, 2026, as "Drinking Water Week," affirming the vital role of water and the individuals who maintain its quality and availability within our community.

Financial Considerations

N/A

Prior Council or Other Entity Actions

N/A

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

N/A

Alternatives

N/A



Proclamation

PROCLAMATION DECLARING MAY 3 - 9, 2026, AS DRINKING WATER WEEK IN THE CITY AND COUNTY OF BROOMFIELD, COLORADO

WHEREAS, water is our most valuable natural resource; and

WHEREAS, drinking water serves a vital role in daily life, serving an essential purpose to health, hydration and hygiene needs for the quality of life our residents enjoy; and

WHEREAS, tap water delivers public health protection, fire protection, support for our economy and the quality of life we enjoy; and

WHEREAS, the hard work performed by the entire water sector, from capital projects, water resources ensuring our water supply, operators ensuring the safety and quality of drinking water, laboratory staff testing and monitoring of our water resources or a member of a water distribution crew maintaining the infrastructure communities rely on to transport high quality drinking water from its source to consumers' taps; and

WHEREAS, natural disasters, drought and the coronavirus pandemic has shone a light on the importance of drinking water for health, hydration and hygiene needs; and

WHEREAS, we are all stewards of the water infrastructure upon which current and future generations depend; and

WHEREAS, the citizens of our city are called upon to help protect our source waters from pollution, practice water conservation and get involved with their water by familiarizing themselves with it;

NOW, THEREFORE, I, Guyleen Castriotta, Mayor of the City and County of Broomfield, do hereby declare and proclaim May 3 - 9, 2026, as:

DRINKING WATER WEEK

In Broomfield, Colorado.

In witness whereof, I hereunto set my hand and official seal on this the 12th day of May 2026.

Guyleen Castriotta

Mayor



BROOMFIELD CITY COUNCIL

To: Mayor and City Council

From: Jennifer Hoffman, City and County Manager

Presented By: Ashandra Corman

Meeting Date: Thursday, May 7, 2026, 6:00 PM

Agenda Category: Study Session

Agenda Item: 1B

Subject: Expense Report for Elected Officials- First Quarter 2026

Goals: N/A

Overview

Correspondence and presentations for City Council agenda items, when available, can be viewed via links on the meeting agenda or the associated memo. Please note that not all items will have correspondence or presentation.

The first quarter report for Council's 2026 training and travel expenses and community relations events.

Attachments

[.Expense Report for Elected Officials - 1st Quarter 2026.pdf](#)

[2026 EXPENSE REPORT FOR ELECTED OFFICIALS - 1st quarter.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

Section 3.10(b) of the City Council’s Expense Policy for Elected Officials states that after attending a training or travel event, each elected official shall provide a written or oral report.

If a Councilmember submitted a written report regarding conferences and travel, they are available on Broomfield’s [website](#).

Section 3.10(c) of the City Council’s Expense Policy for Elected Officials requires quarterly reports by the finance department regarding current expenses for training and travel, and community relations activities.

Attached is the first quarter report for Council’s 2026 training and travel expenses and community relations events.

It should be noted that the Mayor and Councilmembers may share allocations with other Councilmembers not to exceed the overall budgeted amount (\$76,000); transfers between Councilmembers are captured under Budget Transfers/Adjustments.

In this quarter, \$18,864.52 of the Travel and Training Budget was used with the Council's permission and pursuant to their policies. These expenditures did not cause the Council to exceed the overall budget of \$76,000.

Quarter 1 (January 1 - March 31, 2026): \$18,864.52 used

Quarter 2 (April 1 - June 30, 2026)

Quarter 3 (July 1 - September 30, 2026)

Quarter 4 (October 1 - December 31, 2026)

Total used Year to Date: \$18,864.52, with a remaining balance of \$57,135.48.

Financial Considerations

The total 2026 budget for the Mayor’s and Council’s Training & Travel and Community Relations expenses is \$76,000, as broken down below:

Annual Training & Travel Allowance for the Mayor	\$10,000.00
Annual Training & Travel Allowance for 10 Councilmembers (\$6,000 per Councilmember)	\$60,000.00
Annual Community Relations Allowance for the Mayor	\$1,000.00
Annual Community Relations Allowance for 10 Councilmembers (\$500 per Councilmember)	\$5,000.00
Annual Total	\$76,000.00

It is important to note that in the Expense Policy, these line items are not provided but for tracking purposes; Training & Travel and Community Relations expenses are tracked separately due to IRS policies for training and travel expenses.

Prior Council or Other Entity Actions

The City Council approved [Resolution No. 2008-133](#), adopting an Expense Policy for Elected Officials on July 8, 2008.

The City Council approved [Resolution No. 2010-92](#), revising the Expense Policy for Elected Officials on July 13, 2010.

The City Council approved [Resolution No. 2018-181](#), revising the Expense Policy for Elected Officials on December 11, 2018.

The City Council approved [Resolution No. 2025-09](#), revising the Expense Policy for Elected Officials on January 14, 2025.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

N/A - Information Only

Alternatives

N/A



BROOMFIELD CITY COUNCIL

To: Mayor and City Council
From: Jennifer Hoffman, City and County Manager
Presented By: Graham Clark

Meeting Date: Thursday, May 7, 2026, 6:00 PM
Agenda Category: Study Session
Agenda Item: 1C
Subject: 2027 Budget Planning

Goals: Financial Sustainability and Resilience, Organizational Health

Overview

Correspondence and presentations for City Council agenda items, when available, can be viewed via links on the meeting agenda or the associated memo. Please note that not all items will have correspondence or presentation.

The City and County of Broomfield (CCOB) has begun annual budget development for the 2027 fiscal year, this study session will provide a high level update and overview of the budget process which will include internal and external factors and challenges CCOB is managing, as well as priorities and general themes for the budget.

Attachments

[Memo for 2027 Budget Planning.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

Per Council direction, staff has incorporated an additional step into the preliminary budget conversation schedule. Staff notes that Council may wish to revisit this timing, as it occurs very early in the process, particularly given that finalized 2025 financials have only recently been received and departments are just beginning to compile their 2027 budget requests. The previously scheduled meetings in June and July will provide a more complete and constructive opportunity for discussion as more detailed information becomes available.

The City and County of Broomfield (CCOB) has initiated preparation of the 2027 fiscal year budget. As part of this process, staff will provide a high-level overview of the budget development framework. This update will outline the overall process, highlight key internal and external factors, and identify the primary challenges currently facing the organization. It will also introduce the general priorities and themes expected to guide development of the upcoming budget.

CCOB remains focused on the community's top priority of fiscal sustainability. In an environment of continued economic uncertainty, this requires maintaining conservative revenue assumptions while prioritizing financial decisions within three key areas: mandates, obligations, and critical needs.

The current budget framework assumes no new programming and only very limited strategic increases in staffing. At the same time, the cost of maintaining existing service levels continues to rise year over year. In other words, sustaining current service levels has become increasingly expensive, and we anticipate that, even with rising sales tax revenue, the offset of decreasing property tax revenue, coupled with previously approved development agreement contributions, will require consistent discipline and a multiyear approach.

As a result, 2027/2028 will be a year defined by trade-offs. Council discussions will need to focus on prioritization. Any proposed expansion in programming or services will require a corresponding adjustment elsewhere in the budget. Simply put, while revenues continue to grow, they are not increasing at the same pace as expenditures.

This disciplined approach has supported several recent outcomes, including maintaining a 20 percent operating reserve, strengthening the City's bond rating, and achieving positive external audit results.

In recent years, this work has also included compiling a more comprehensive and multifaceted understanding of prior business development agreements and their implications within today's fiscal environment. This has informed staff's redesign of, and increased reliance on, the Long Range Financial Plan.

By breaking down revenue and expenditure drivers into more specific and actionable categories, the model allows each component to inform decision-making based on current conditions and observed trends, rather than assumptions about what may occur in the future.

While these strategies have played a significant role in building the strong commercial base that supports Broomfield today, they also contribute to an increasingly complex fiscal environment. As a result, careful analysis is required when evaluating future development proposals, land use decisions, and long-range financial strategies.

Local Economy Informing 2027 Proposed Budget

Broomfield is entering a new phase in its evolution as a community. For much of its history, growth and new development expanded the tax base and helped support municipal and county services. Today, as the community approaches the buildout of undeveloped land, the focus is shifting from expansion to a maturing community that requires long-term maintenance, infrastructure stewardship, and financial sustainability.

As the community approaches buildout, understanding how CCOB's existing developer and land use commitments interact with future development patterns becomes increasingly important. This complexity requires analytical tools capable of evaluating long-term fiscal impacts comprehensively and transparently.

At the same time, the broader economic environment has become more challenging. The changing conditions reinforce the need for a future-ready approach that builds the capacity to absorb continued volatility at the global, national, and state levels.

The national and regional economy continues to experience fluctuating inflationary pressures, shifts in the commercial real estate market, and evolving consumer spending behavior. Locally, Broomfield faces several near-term fiscal pressures: modest projected growth in sales tax revenues and reductions in property tax revenues, primarily on the commercial side, along with declining revenues from oil and gas properties and production.

The 2027 budget planning will continue to practice a fiscally constrained strategy, driven by current conditions and the core commitment to operating within our available resources. This approach prioritizes core services, public safety, and infrastructure maintenance while limiting new discretionary spending.

Budget Relationship to the Long-Range Financial Plan (LRFP), Comprehensive Plan (Comp Plan), Organizational Strategic Plan (OSP)

In addition to updating the annual budget, Broomfield has launched a process to make significant updates to the 2016 Comprehensive Plan over the next several years. The updated plan is intended to reflect the community's vision for the future, while also remaining grounded in reality and focused on actionable outcomes.

The Comprehensive Plan update, together with the OSP, will ultimately inform the LRFP. With these three long-term planning tools providing guidance, each annual budget will translate high-level policy direction and strategic priorities into actionable financial decisions. This approach ensures that the community's vision for future land use and development is implemented in a way that is practical, fiscally responsible, and sustainable as Broomfield continues to mature over the next 10 to 20 years.

While the Comprehensive Plan and Long-Range Financial Plan establish long-term assumptions regarding land use, economic conditions, market trends, and anticipated revenues and expenditures, the annual budget serves a more operational role. It reflects the policy decisions, priorities, and financial realities of a given year. In this way, the budget becomes the year-by-year implementation of the community's long-term vision and the intentional decisions that support it.

2027 Budget Highlights on Projected Revenues

As we move through the 2027 budget development cycle, our primary priority is to maintain current service levels while funding existing obligations and mandates in alignment with the Council and community's top priority of fiscal sustainability. While many uncontrollable variables affect the CCOB budget each year, for the second year in a row, additional challenges remain due to the State of Colorado's projected budget shortfall, estimated to be over \$1.5 Billion. Given that this is a structural deficit, it is anticipated that this challenge will continue for years to come. An increasing number of unfunded mandates continues to strain all municipal budgets; it is anticipated that that trend will continue as the state attempts to balance sustaining existing programs with an ever-increasing demand on existing resources.

Revenues form the foundation of all CCOB budget planning. Given the uncertainty in the national economy, staff will place additional emphasis on revenue forecasting and continue to utilize a conservative approach throughout the budget development process.

At this time, sales tax revenues are projected to grow at approximately the rate of inflation, currently estimated at 2.5%. However, there remains an expectation that consumers may pull back on discretionary spending, which could result in softer sales tax performance than

projected. As is typical, the fourth quarter carries the greatest weight and will ultimately determine year-end outcomes.

On a positive note, Broomfield is beginning to realize the benefits of prior investments in the redevelopment of FlatIron Crossing. Those investments are starting to generate measurable returns, and over the next three years, we expect that impact to be fully realized and reflected in a stronger and more resilient sales tax base.

Importantly, the FlatIron Crossing redevelopment agreement was informed by lessons learned from prior long-term development agreements. It was intentionally structured to create a more balanced approach to shared benefit and shared risk between the City and its private partners. It also reflects a continued focus on maintaining an appropriate balance between residential and commercial development, recognizing the importance of that ratio in supporting long-term fiscal sustainability.

Annual Comprehensive Financial Report (ACFR)

Financial inputs will be updated to reflect actual 2025 results, consistent with the City's Annual Comprehensive Financial Report (ACFR), ensuring that revenues are updated with the most recent verified data. Economic assumptions have also been incorporated, including current consumer trends and updated growth factors, and Property Tax revenue assumptions for both 2026 and 2027. Based on the legislative decisions over the past few years, the state has implemented a phase decrease in commercial assessment rates, and after a two-year temporary adjustment, there will be a slight increase in residential assessment rates. It is important to note that Broomfield's mill levy is not changing. Revenue projections will shift modestly as a result of these State-driven adjustments, not any local rate change.

2027 Budget Highlights on Projected Expenditures

Governmental costs continue to increase at an estimated rate of approximately 5% annually. The resulting impact contributes to fiscal volatility that continues to be observed at both the national and state levels. As a result, it is more important than ever to consistently evaluate expenditures in relation to available revenues.

In addition to the budget highlights noted above, the 2027 operating budget will also include Phase Two of the non-personnel. The 2027 financial plan continues to reflect the organization's focus on balancing current service needs and obligations while preparing for the community's future. This approach prioritizes expenditures within the categories of Mandates, Obligations, and Critical Needs, ensuring that limited resources are aligned with the organization's highest responsibilities.

At the same time, Broomfield's economic fundamentals remain strong, supporting sustained economic activity and employment opportunities and helping to maintain a stable fiscal base for City and County budgets.

Our most important resource is our employees. During a period of financial uncertainty in 2025, as we planned for 2026, we asked employees to stay committed to Broomfield, and they did. The 2027 budget reflects that commitment by prioritizing appropriately sized market and merit adjustments as we work to maintain current service levels.

Personnel costs remain the primary driver of operational expenses. For 2027, the organization is projecting an overall personnel cost increase of approximately 4%, compared to a 1.5% increase in the 2026 budget. The Budget Team will continue working with departments to better align budgets with actual spending patterns observed in historical fiscal years. This effort will focus on categories such as Professional Services, Supplies, and other discretionary operating expenses. The process will be collaborative across the organization to improve financial accuracy and efficiency while maintaining service levels for residents.

2027 Enterprise Fund Outlook

Billed revenue increases are evaluated annually during the budget process to ensure projected revenues align with proposed expenditures. Operating expenses, including chemicals, small equipment, water purchased through contracts with Denver Water, and natural gas and electric costs from Xcel Energy, continue to rise significantly more than inflation. These pressures, combined with day-to-day operations, capital and rehabilitation projects, and ongoing maintenance requirements, require careful and coordinated financial planning. Because the analysis involves multiple interdependent variables, any adjustment to one component affects several others, requiring a comprehensive review across the full five-year plan.

The current five-year plan includes a 7% rate increase for the average single-family home in Year 3, effective in 2027. Staff, with support from the Fiscal Leadership on Water (FLOW) Advisory Committee, continues to evaluate Water, Wastewater, and Stormwater rates. This work includes active engagement with the FLOW Advisory Group, whose feedback is being incorporated into both the five-year Capital Improvement Plan (CIP) and related enterprise rate discussions. The FLOW Advisory Group will provide comments and a final recommendation to Council at the Quarterly Enterprise Update on July 15, 2026.

As context, the Utilities Fund is a self-supporting enterprise, separate from the General Fund, and requires long-term financial planning to ensure system reliability and sustainability. The current rate strategy reflects a deliberate, forward-looking approach by both staff and Council to strengthen the fund's long-term position. 2027 represents Year 3 of a five-year plan designed to address a backlog of deferred maintenance while also meeting current operational demands and accommodating future growth.

This is also an area that requires clear tradeoffs. Rate increases alone do not allow everything to be accomplished at once. As a result, decisions must be made regarding the pace and degree to which deferred maintenance is addressed, the timing of new infrastructure, and whether certain capital improvement projects are advanced or delayed in order to balance revenues and expenditures responsibly.

This approach has already enabled significant progress, including the issuance of bonds to fund Phase One of the wastewater treatment facility expansion and the development of new water storage infrastructure. Importantly, the decision to align rates with system needs has supported strong financial positioning, contributing to the City's ability to secure high bond ratings and finance these critical investments at a lower long-term cost to the community.

2027 5-Year Capital Improvement Plan (CIP)

Broomfield's Capital Improvement Plan (CIP) is developed through an extensive, continuous, and parallel process alongside the operating budgets, involving collaboration across all departments to ensure comprehensive consideration of projects and community requests. CIP requests are prioritized and evaluated using established funding "buckets," reinforcing the organization's commitment to financial sustainability and resilience by focusing limited resources on Mandates, Obligations, and critical infrastructure.

In recent years, staff has made a strategic shift to prioritize preventative maintenance, repair, and rehabilitation over new capital projects. This approach ensures that existing infrastructure is maintained and preserved, recognizing that deferring maintenance increases long-term costs and operational risk.

The 2027 CIP Fund reflects a constrained funding environment similar to the prior year. Projects currently included within the five-year CIP will continue to advance within the existing timeline; however, additional funding capacity is limited. This is an area where tradeoffs are both necessary and ongoing. Advancing new or higher-priority projects requires corresponding adjustments elsewhere in the plan, whether that means delaying planned projects, scaling back scope, or reprioritizing existing commitments.

As with the broader financial plan, the CIP requires balancing competing needs: addressing deferred maintenance, investing in new infrastructure, and pacing capital improvements in a way that aligns with available revenues. Not everything can be advanced at once, and maintaining long-term financial stability requires deliberate decisions about what moves forward now and what must wait.

Conclusion

The 2027 Budget will continue to prioritize expenditures within the categories of Mandates, Obligations, and Critical Needs. Staff will collaborate with each department to develop a budget that maintains current service levels and supports CCOB personnel, while also identifying opportunities to better align budgeted expenditures with actual annual spending.

As part of this work, staff will continue to closely monitor revenue trends and respond to changes in the local economic environment as they develop the proposed 2027 Operating and Capital Budgets for the City and County of Broomfield, the Arista Local Improvement District, Flatiron Improvement District, and the Broomfield Urban Renewal Authority.

Across both the operating budget and the Capital Improvement Plan, the organization is operating within a constrained financial environment. This requires a disciplined approach grounded in prioritization and tradeoffs. Whether in personnel, utilities, or capital investment, resources are not sufficient to advance all priorities simultaneously. Decisions must be made about the pace of addressing deferred maintenance, the timing of new investments, and the continuation or adjustment of existing programs and projects.

This reflects a broader shift in how the organization approaches financial planning. The years of being able to say yes to everything have come to an end. In their place is a more deliberate, transparent, and realistic approach—one that aligns revenues with expenditures, balances current needs with long-term obligations, and positions the organization for sustained financial health.

This is not a step back, but a step forward. By grounding decisions in data, maintaining focus on core responsibilities, and making thoughtful tradeoffs, Broomfield is taking a disciplined and forward-looking approach that supports both current service delivery and the community's long-term future.

Prior Council or Other Entity Actions

March 10, 2026: [Resolution No. 2026-33](#) Approving the first amendment to the 2026 City and County of Broomfield Budget

March 10, 2026: [Resolution No. 2026-34-UR](#) Approving the first amendment to the 2026 Broomfield Urban Renewal Area Budget

October 28, 2025: [Resolution No. 2025-142](#) Approving the 2026 City and County of Broomfield Budget

October 28, 2025: [Resolution No. 2025-144-UR](#) Approving the 2026 Broomfield Urban Renewal Area Budget

October 28, 2025: [Resolution No. 2025-145-AID](#) Approving the 2026 Arista Local Improvement District Budget

2027 Budget Planning Document

Prepared by: Graham Clark, Director of Finance, David Acevedo-Yates, Deputy Director of Finance and Stephanie Chen, Budget Manager

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

No action is requested at this time.

Alternatives

N/A



BROOMFIELD CITY COUNCIL

To: Mayor and City Council
From: Jennifer Hoffman, City and County Manager
Presented By: Ken Rutt, Director of Water Utilities

Meeting Date: Thursday, May 7, 2026, 6:00 PM
Agenda Category: Study Session
Agenda Item: 1D
Subject: Enterprise Update - First Quarter

Goals: N/A

Overview

Correspondence and presentations for City Council agenda items, when available, can be viewed via links on the meeting agenda or the associated memo. Please note that not all items will have correspondence or presentation.

First Quarterly Enterprise Update – 2026

This is the First Quarterly Enterprise Update for 2026. Quarterly updates will continue to occur in July and October in 2026. This update focuses on the Enterprise-related capital projects, Ongoing maintenance and operations programs, Drought Status and Update, Water Supply, One Water Initiative, Water Systems Emergency Preparedness, Conservation, and Financial Leadership on Water (FLOW) Advisory Committee.

Attachments

[Memo for First Quarter Enterprise Update Study Session 5-7-26.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

First Quarterly Enterprise Update - 2026

This is the First Quarterly Enterprise Update for 2026. Quarterly updates will continue to occur in July and October in 2026. This update focuses on the following areas:

- Drought Status and Water Supply and Update
- Water Conservation
- Financial Leadership on Water (FLOW) Advisory Committee
- Enterprise related Capital Projects and Ongoing Maintenance and Operations are available at this [link](#).

Financial Considerations

N/A

Prior Council or Other Entity Actions

- December 9, 2025 [Badger Resolution for Renewal for Water Meters](#)
- December 9, 2025 [Utility Pipe Rehabilitation](#)
- January 20, 2026 [Water Supply Update](#) (First Quarterly Enterprise Update)
- January 27, 2026 [Outlook Lift Station](#) Final Design Agreement
- January 27, 2026 [First Reading Updates to Water Use and Drought Restrictions Ordinance](#)
- February 10, 2026 [Anthem Pond 45 Inlets](#)
- March 10, 2026 [Broomfield Water Tanks Work Package](#) Construction and Engineering Amendments
- March 10, 2026 [Broomfield Water Recovery Facility Work Package](#) Construction and Engineering Amendments
- March 10, 2026 [Public Hearing and 2nd Reading for Updates to Water Use and Drought Restrictions Ordinance](#)
- March 10, 2026 [Emergency 30 inch Transmission Line Repair - Aspen Street](#)

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

N/A

Alternatives

N/A

Section 1: Drought Status Update, Water Conservation, Public Works-Water Utilities Academy, Fiscal Leadership on Water Advisory Committee,

Section 1a: Drought Status and Recommendation

Key Monitoring Indicators for Water Supply Analysis

Staff proactively manages the City and County of Broomfield's (CCOB) water supply by utilizing a combination of physical indicators and operational data. This comprehensive approach involves setting specific data triggers and thresholds to recommend progression through defined drought stages.

Key Monitoring Indicators:

- **Water Supply and Demand Metrics:**
 - Reservoir storage levels
 - Streamflow and runoff
 - Snowpack/snow water equivalent
 - Water usage vs. capacity
- **Meteorological Indicators:**
 - Precipitation deficits
 - Temperature and evapotranspiration
 - Soil moisture
- **External Data Sources:**
 - U.S. Drought Monitor
 - State and Regional drought watch/warnings
- **Operational and Contextual Factors:**
 - Infrastructure reliability
 - Drought of record
 - Seasonality

Proactive Drought Management and Communication

On February 9, 2026, the City and County Manager initiated a Drought Watch, a proactive step taken to increase public awareness and improve communication regarding the potential for severe drought conditions later this year. While outdoor water use is minimal in February, starting with a Drought Watch is intended to make subsequent communications and enforcement more effective should Broomfield escalate to Drought Condition I in May.

Following the declaration, Utilities and Communication staff collaborated to launch the 2026 Communications Plan. This plan is designed to encourage water conservation and manage public messaging based on the current drought status. Key goals include achieving up to a 5% reduction in water use during a Drought Watch and a 15% reduction if the City Council declares Drought Condition I.

Communication efforts utilize diverse channels such as newsletters, social media, and paid advertisements. The specific messaging and efforts are directed toward measurable targets for program participation and water savings, ultimately protecting community water resources.

The plan leverages several programs to achieve these goals, including:

- Partnerships with Resource Central for initiatives such as Garden In A Box, Lawn Replacement, and Free Slow the Flow Sprinkler Evaluations.
- Broomfield's existing Water Rebates and Fix a Leak Week.



This advertisement related to the Drought Watch ran in the Broomfield Enterprise.

Broomfield's Water Sources

Broomfield's potable and reuse water systems utilize a diverse array of sources. The primary potable water supply is comprised of treated water purchased from Denver Water and raw water from the Colorado-Big Thompson (C-BT) and Windy Gap Projects, both operated by the Northern Colorado Water Conservancy District (Northern). This raw water originates in the Colorado River headwaters near Granby.

- Northern Colorado Water Conservancy District (~60%): Includes Colorado-Big Thompson (C-BT) and Windy Gap projects, with the Chimney Hollow Reservoir project set to enhance the reliability of Windy Gap supplies.
- Denver Water (~40%): Delivered as treated water under a contract with specific purchase obligations.

Overview of 2026 Water Supply Conditions

The City and County of Broomfield, like the rest of Colorado, is facing severe drought conditions marked by historically low snowpack. Since snow accounts for the majority of precipitation in Colorado's mountains, the water supply for rivers, reservoirs, agriculture, and municipalities—83% of the state's water—depends on its accumulation and gradual melt.

The current situation appears to be more severe than the 2001-2002 drought, which was the last time Broomfield officially imposed mandatory water use restrictions. A number of physical indicators are important for monitoring drought, precipitation, temperature and water supply. These multiple indicators suggest an unprecedentedly low snowpack and drought conditions with unfavorable warm weather trends:

- Record Low Snow Water Equivalent (SWE): As of April 9, 2026, the state-wide Snow Water Equivalent (SWE)—a key measure of water stored in the snowpack—is the lowest ever officially recorded since systematic record-keeping began in the 1980s.
- Critical Watershed Deficits: The two main water sources for Broomfield, the Colorado Headwaters and the South Platte watersheds, show severe deficits:
 - Colorado Headwaters SWE: 25% of the historical median.
 - South Platte SWE: 32% of the historical median.
- Premature Peak Runoff: Record-high spring temperatures have caused the snowpack to reach its maximum accumulation (peak snowpack) over a month earlier than normal. This accelerated and diminished melt-off signals a significantly shorter and weaker spring runoff period.

Compounding Meteorological Factors

The low snowpack is worsened by the current ground moisture conditions and the long-range forecast:

- Unfavorable Long-Range Forecast: The National Weather Service outlook for April, May, and June predicts a high probability of above-average temperatures and below-average precipitation. This forecast will accelerate the depletion of the already low snowpack and increase regional evaporative demand.
- Soil Moisture Deficit: Current soil moisture levels are significantly below average. Dry soils act as a sponge, absorbing early runoff before it can reach streams and reservoirs. This condition will further diminish the yield from the already poor snowpack.

In summary, the confluence of record-low SWE, premature peak snowpack, an unfavorable long-range forecast, and below-average soil moisture has created a set of conditions that are largely unprecedented in modern record.

Projected Water Supply Status

Colorado-Big Thompson (C-BT) Water Supply Update

Based on the latest information provided by Northern Colorado Water Conservancy (Northern Water), water stored in the Colorado-Big Thompson Project reservoirs is currently above the long-term average, despite the historic low snowpack. Storage is one of the key and critical factors determining the available water supply.

C-BT Quota and Carryover

- Quota Setting: The Northern Water Board of Directors established the combined quota for the 2026 water year at 80%. This quota results from the supplemental C-BT quota of 30%, set at their April 9, 2026 meeting, which is in addition to the initial 50% quota set in November 2025.
- Supplemental Quota: Northern Water may declare an additional supplemental quota at any time between April and August, which has previously ranged from a 5% to 30% addition.
- Drought Preparedness (Carryover): City and County of Broomfield (CCOB) utilizes provisions within Northern Water's rules to retain a portion of our unused C-BT unit allocation at the end of the water year (October 31) for use in the new water year. This is one of the measures staff uses and is a crucial part of drought preparedness until the Chimney Hollow reservoir becomes operational. For Water Year 2026, CCOB carried over the maximum allowable amount of 2,739.6 acre-feet (AF). This determination is submitted annually on November 1st.

System Storage Status

- The overall storage status is above average for the year to date in the Colorado-Big Thompson System and is currently at 73% full.
- Lake Granby is 62% full.
- Carter Lake is 96% full.
- Horsetooth Reservoir is 94% full.

Windy Gap

- Windy Gap water is not considered a firm supply. Due to its junior water rights, no yield is expected in dry years like the current one. The Windy Gap Firming Project (Chimney Hollow) is intended to resolve this issue, but is not yet online. Therefore, the estimated amount to be received from Windy Gap this year is 0 AF.

Denver Water Current Status

On March 25, 2026, the Denver Board of Water Commissioners declared a Stage 1 drought, imposing mandatory watering restrictions that immediately reduce the Denver Water supply by 20% starting March 26, 2026. This is the fifth time since 2000 that Denver Water has issued a Stage 1 drought, and the first time since 2013. Previous Stage 1 declarations occurred in 2002, 2003, and 2004.

When Denver Water activates its drought plan, it typically restricts the volume of water provided to wholesale customers like Broomfield. Past curtailments have included:

- 30% in 2002
- 10% in 2012
- 20% in 2013

Denver Water's contingency plan warns that a severe drought could lead to curtailments of 30% or more.

Broomfield's contract with Denver includes a "take-or-pay" mandate in the amount of 4,700 acre-feet per year. Between January 1, 2026, and March 25, 2026, Broomfield has purchased 415.435 acre-feet of water, leaving a balance of 4,284.565 acre-feet of water left on the take-or-pay contracted amount.

For reference, an acre-foot of water is equivalent to 325,851 gallons. One acre-foot is enough water for 2-3 typical single family homes for a year.

Denver Water's March 25, 2026, curtailment of 20% reduces the total remaining water available by 856.913 acre-feet. Therefore, the total water Broomfield is mandated to purchase for 2026 is 3,843.087 acre feet.

On April 8, 2026, the Denver Board of Water Commissioners passed a drought surcharge on all customers, including wholesale customers such as Broomfield. Broomfield's normal rate for 2026 is \$5.30 per 1000 gallons. The surcharge will be \$1.65 per 1000 gallons (31%) on all consumption in excess of our average winter delivery. Staff estimates that the net effect of the 20% curtailment and drought surcharge will be a reduction in payments to Denver Water of approximately \$202,498.

Non-potable Reclaimed (Reuse) Water

Broomfield maintains an extensive non-potable water system, separate from its drinking water supply, to meet the outdoor irrigation demands of parks, golf courses, commercial areas, and other landscaped properties within its service boundaries. This system serves the critical functions of enabling the reuse of the City's water resources and reducing the need for new water acquisitions to address demand. The

non-potable supply is a mixture of advanced treated wastewater effluent (reclaimed water) and raw surface water sources.

The primary source for Broomfield's non-potable water is Windy Gap effluent. Additionally, raw water for the non-potable system comes from Broomfield's 61 shares (inches) in Church Ditch. These raw supplies are pumped into the Great Western Reservoir and are utilized year-round. As of March 30, 2026, Great Western Reservoir is 99% full, holding 2,410 AF of storage. Since 2019, the average demand for the reuse system has been 2,240 AF.

While Church Ditch has historically delivered an average of 643 AF over an average run of 90 days since 2020, based on the severe drought conditions throughout the water basin, staff conducted an analysis in comparison to past dry years. For example, in the dry year of 2002, Church Ditch delivered only 83 AF over 14 days. In 2012, it delivered 351 AF over 83 days. Based on the Church Ditch Water Authority manager's estimate from Friday, March 27, 2026, Church Ditch is expected to run for between 13-30 days this year, which would yield an estimated 55 AF to 178 AF.

Drought Response Plan

Broomfield updated its Drought Response Plan in 2023 and Council passed ordinances to update water use rules during droughts in 2024 and 2026. The Drought Response Plan is based on guidance from the Colorado Water Conservation Board and other best practices from the water utility sector. The Plan includes the following major elements:

Drought monitoring - The Plan lays out a detailed process for gathering and analyzing data on hydrologic conditions and water use to determine when we are in a drought and to support recommendations about Drought Stages.

Drought stages - The Plan defines four stages of drought, each of which leads to a different set of response actions. A "Drought Watch" leads to increased public communication and asks for voluntary cuts in water use. Drought Conditions I, II, and III require council approval and lead to increasingly strict mandatory cuts in water use for all water users, including city parks.

Declaring drought - Staff determines when to move into a "Drought Watch," while the City Council must make the declaration of Drought Conditions I, II, and III, since those impose mandatory water use restrictions.

Response actions - Drought response includes short-term, temporary measures that will increase supply and/or reduce water use. The Plan calls for voluntary water use cuts when in a "Drought Watch" and mandatory water restrictions for Drought Conditions I, II, and III. The mandatory water use restrictions are in Broomfield's Municipal Code (Title 13, Ch. 36) and they become more strict with each drought condition.

Drought communications - Effective communication is critical to making Broomfield resilient to future drought. Broomfield's Communications team developed a new communications strategy with the Drought Response Plan. As drought conditions developed this past winter, Utilities staff worked with Communications to implement the strategy for a detailed communication plan for 2026. The detailed plan integrates communication about drought conditions and about Broomfield's water efficiency activities.

Drinking Water Drought Analysis and Recommendation

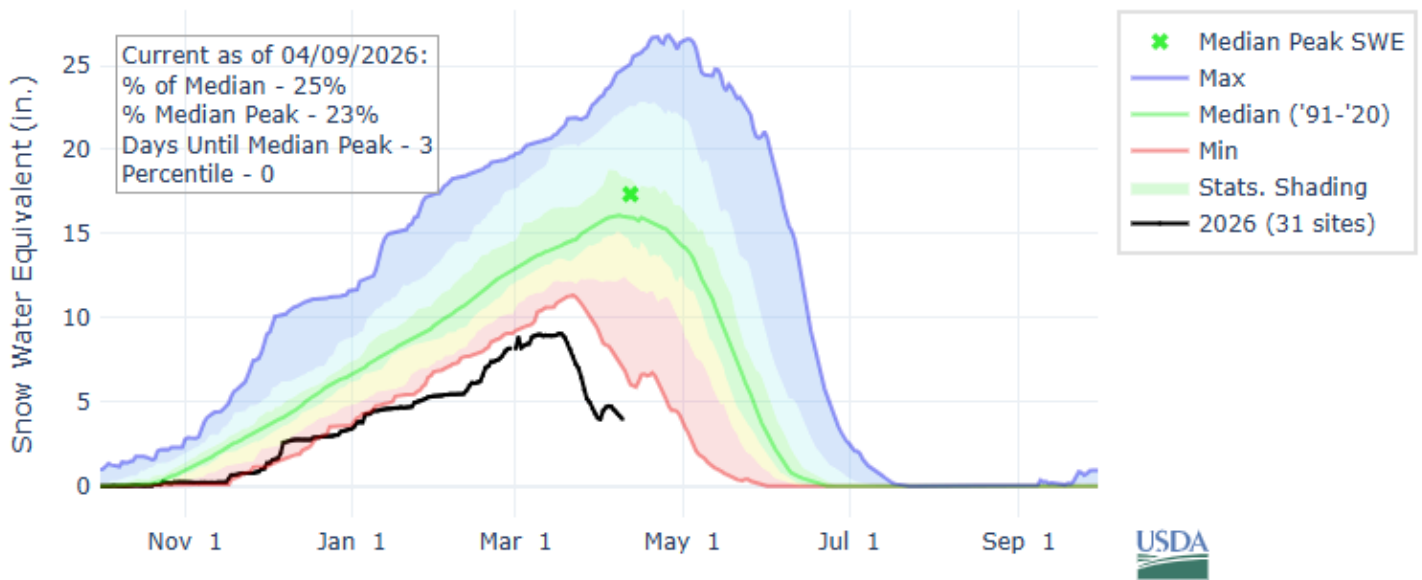
Recommendation

Based on the following analysis and quota established by Northern Water and the 20% curtailment by Denver Water, staff is recommending to remain on **DROUGHT WATCH** with continuous monitoring and will provide updates as conditions warrant.

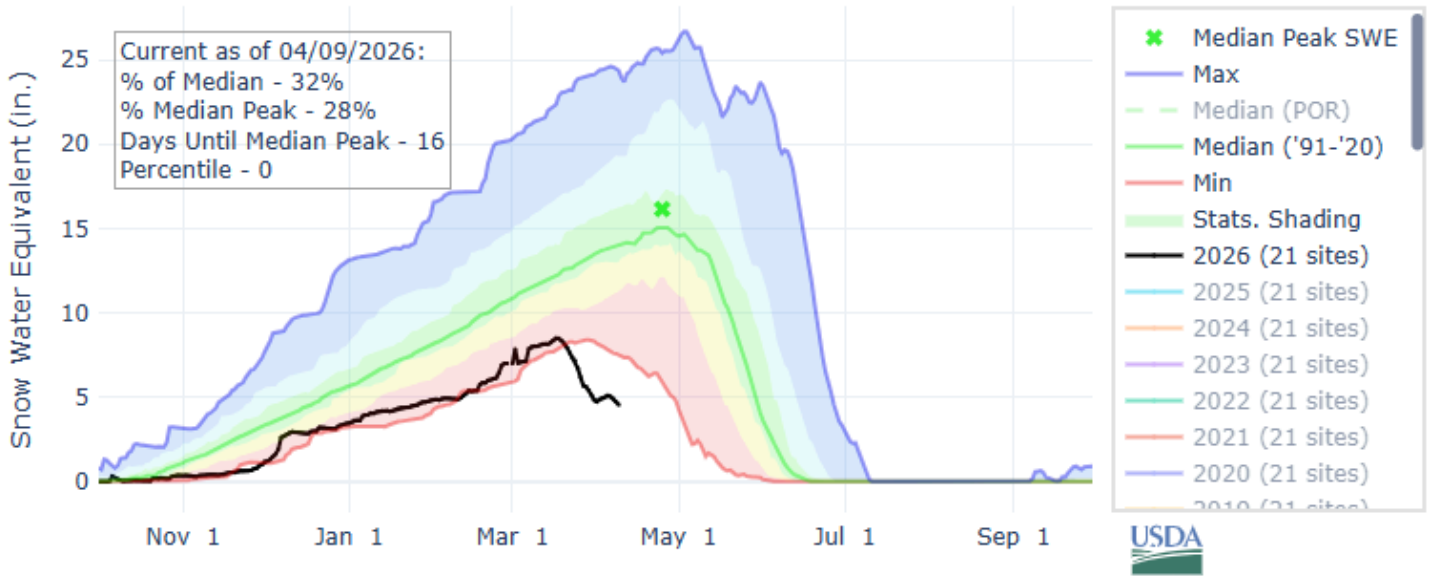
Drought Analysis

As of April 9, 2026, Snow Water Equivalent (SWE) is the lowest recorded in Colorado since official records began in the 1980s. SWE is currently 25% of the median in the Colorado Headwaters and 32% of the median in the South Platte—the two watersheds that supply Broomfield. Given the recent record-breaking heat and the subsequent sharp decline in SWE, it is likely that our snowpack has already peaked, over a month earlier than usual. Compounding this, the National Weather Service three-month forecast for April, May, and June predicts above-average temperatures and below-average precipitation. Soil moisture is also below average. The conditions we are seeing are largely unprecedented. The following graphics demonstrate the snow water equivalents in the Colorado and South Platte headwards. 2026 data is well below the min. year.

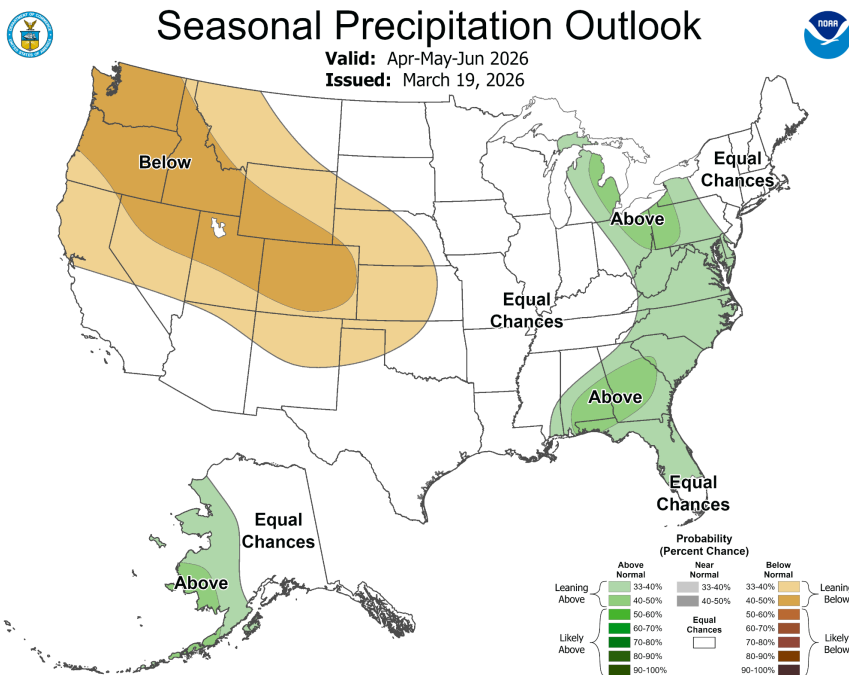
SNOW WATER EQUIVALENT IN COLORADO HEADWATERS

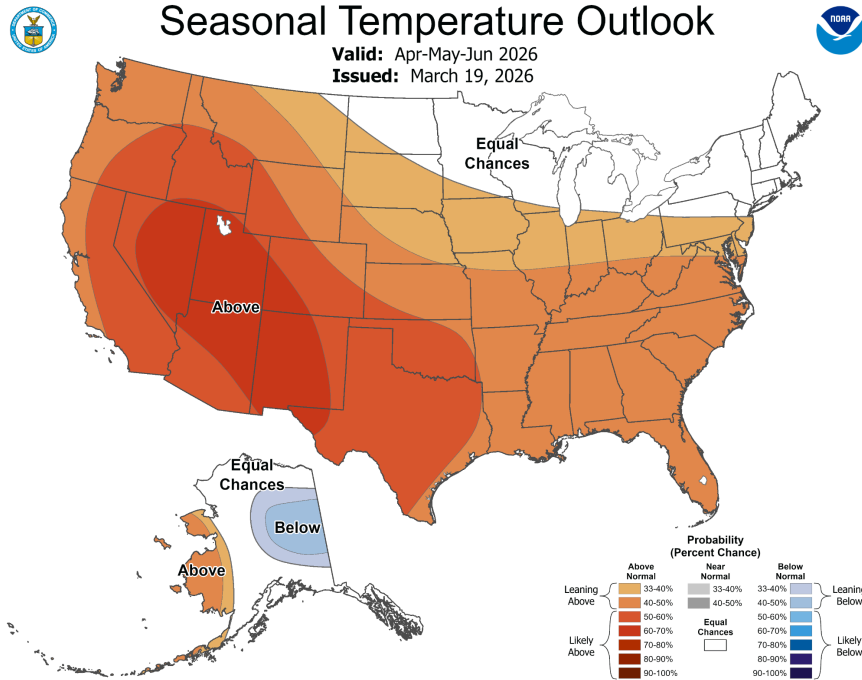


SNOW WATER EQUIVALENT IN SOUTH PLATTE



Staff utilizes a combination of monitored physical indicators (meteorological, hydrological) and operational data (water supply, demand) to ensure proactive management of CCOBs water supply. Key elements include setting specific triggers, thresholds of data, to make recommendations that move CCOB through defined drought stages.





The drought index serves as a primary evaluation metric for determining the potential need for mandatory water use restrictions. Calculated annually, the index aggregates projected total water supplies against projected total water demand.

The index is mathematically defined as:

$$Drought\ Index = \frac{projected\ supply}{projected\ demand}$$

The resulting drought index score establishes the specific triggers for implementing water restrictions.

Drought Condition Index Value	Interpretation	Drought Condition
$1.0 \leq index < 1.10$	Expected supplies are sufficient to meet anticipated demand for the year, but not sufficient to meet the 10% safety factor	Drought Watch
$0.85 \leq index < 1.0$	Expected supplies are insufficient to meet anticipated demand for the year, with a shortage relative to unrestricted demand of up to 15% Water use reduction of up to 15% for the year will be required to avoid shortages	Drought Condition I <i>Moderate Drought</i>
$0.70 \leq index < 0.85$	Expected supplies are insufficient to meet anticipated demand for the year, with a shortage relative to unrestricted demand of 15% to 30% Water use reduction of up to 30% for the year will be required to avoid shortages	Drought Condition II <i>Severe Drought</i>

<i>index</i> < 0.70	Expected supplies are insufficient to meet anticipated demand for the year, with a shortage relative to unrestricted in excess of 30% or more. Water use reduction of more than 30% for the year will be required to avoid shortages	Drought Condition III <i>Drought Emergency</i>
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The top section of the drought index is the projected water supply. The following table shows Broomfield’s projected supply for 2026, based on various C-BT allocations.

CBT Quota %	Broomfields CBT Allocation (AF)	CBT Carryover Entered the Year With (AF)	Windy Gap (AF)	Denver Water Supply (AF)	Total Projected Supply for 2026 (AF)
100%	12,171	2739.6	0.00	3,840.96	18,752
90%	11,310				17,891
80%	10,450				17,030
70%	9,589				16,169
60%	8,728				15,308
50%	7,867				14,447

Demand

The bottom section of the drought index is projected demand. In order to calculate projected demand, staff looks at historical average use per Tap Equivalents (TEs) across multiple customer categories. The formula for demand is as follows

$$Demand = TE_i \times D_i$$

TE_i represents the current number of TEs for customer group *i*.

D_i represents the water use per TE for customer group *i*.

The customer groups are:

- 1) Residential
- 2) Commercial/industrial
- 3) Church/public/other
- 4) Irrigation (potable, not reuse)

Customer Group	User per TE per year (acre-feet) ¹	TEs as of 2026
Residential	0.326	23,129.31
Commercial & Industrial	0.533	7,135.47
Church, Public & all others	0.696	236.03
Irrigation (not including reuse)	0.722	3,257.09

¹ Utilizing data from 2017-2025, excluding the COVID years of 2020 and 2021

To calculate the average TEs for residential water use, we only include accounts that have used water for more than seven months in the year. This excludes new or seasonal accounts and provides a slightly more conservative average. For all other customer groups, any account with zero usage was removed from the average TE calculations.

Based on this formula, the Total expected annual use in Acre Feet for 2026 is projected at **13,870 AF**.

Annual residential use, AF	7,551.58
Annual commercial/industrial use, AF	3,804.37
Annual church/public/other use, AF	164.27
Annual potable irrigation use, AF	2,350.27
Total expected annual use, AF	13,870.49

Staff also uses a second method as a check or confirmation by estimating the expected total annual use based on per capita water consumption. This calculation involves comparing the estimated historical population with the actual water supply produced by the water treatment plant. Based on this method, the average person in Broomfield consumes 0.159 AF of water.

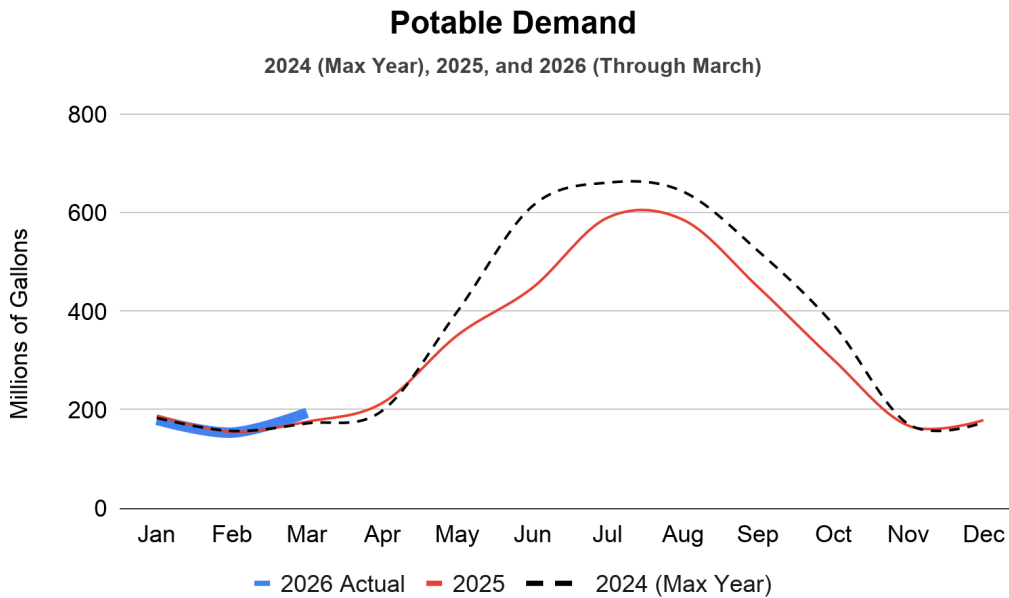
Year	Production (AF)	Population ²	Use per person (AF)
2017	11,353	69,654	0.163
2018	12,157	71,322	0.170
2019	11,265	72,668	0.155
2020	12,609	74,498	0.169
2021	11,994	75,434	0.159
2022	12,348	76,269	0.162
2023	10,615	77,134	0.138
2024	13,120	78,457	0.167
2025	11,675	79,409	0.147
Average			0.159

For a more conservative analysis, the population projection of 80,408 from the State Demographer's Office (SDO) will be used. This figure is slightly higher than the 79,167 derived from the February 2026 Land Use Projection. Based on the SDO's estimate and the historical average usage per person, the total expected annual usage for 2026 is projected to be 12,780 AF.

Both estimates of 2026 total annual usage are substantially higher than total usage in 2025, which was 11,675 acre-feet. Water usage dropped in 2025 despite lower than average precipitation, likely due to new irrigation rules that were implemented for the first time in 2025. The chart below compares water usage by month for 2024, 2025 and 2026 through March. The lower water usage in 2025 creates significant uncertainty

² Based upon State Demography Office population estimates

about projecting water usage for 2026. If the community's irrigation patterns are similar in 2026 to what they were in 2025, then water use is likely to be lower than the estimates presented above. However, irrigation tends to increase in drought years.



Drought Preparedness: Northern Water Carryover Provision

The City and County of Broomfield (CCOB) actively manages water resources for drought preparedness. A crucial part of this strategy is utilizing the Northern Water provision that allows Broomfield to carry over a portion of its unused Colorado-Big Thompson (C-BT) unit allocation into the next water year. This measure acts as a vital risk-management tool until the Chimney Hollow reservoir is operational.

For Water Year 2026, CCOB submitted the annual determination on November 1st to carry over the maximum allowable amount of 2,739.6 acre-feet (AF).

The Critical Role of Carryover Water During Drought:

Carryover water is essential because it provides a reliable buffer against water scarcity, especially when snowpack and runoff forecasts are "dismal" and new inflows are minimal. It functions as a critical "savings account" that ensures water availability for municipal and irrigation needs. In a region where water availability directly affects economic stability and environmental health, this provision is a key element of comprehensive drought planning.

- **Secures Future Supplies:** By retaining water, the city ensures availability even when new water inflows are minimal, safeguarding against poor snowpack and runoff forecasts.
- **Mitigates Low Quotas:** It allows water providers to meet demand, bridging the gap when drought conditions force Northern Water to reduce the annual C-BT quota.
- **Maintains Stability:** This stored water helps secure water for nearly 1 million residents and 615,000 irrigated acres, preventing the severe, "Dust Bowl-like" shortages the C-BT project was designed to combat.
- **Reduces Risk:** The carryover provision is an integral part of Broomfield's year-round water planning, enabling the management of supply uncertainty and lessening the impact of dry conditions.

Drought Index

The Drought Calculations outlined in Broomfield's 2023 Drought Response Plan³ do not include the goal of maintaining the full C-BT Carryover amount for the following year. However, until Chimney Hollow is filled and fully operational C-BT Carryover is a key source for drought protection. Therefore, Broomfield's Drought Response Plan for 2026 aims to carry over the full allowed amount of C-BT (2,739.6 acre-feet) and the Drought Index calculations shown below reflect this goal. Northern Water set the quota for C-BT at 80%. The table below shows two estimates of the Drought Index.

Drought Index score with 2027 Carryover Factored		
CBT Quota	Based on Demand using Average TE use from 2017-2025 (Excluding 2020 and 2021)	Based on Demand using SDO Population Projections
80%	1.03	1.12

Non-potable Reuse Irrigation Drought Analysis and Recommendation

- Recommendations: Based on the following analysis and quota established by Northern Water, staff is recommending to remain on **DROUGHT WATCH** with continuous monitoring and will provide updates as conditions warrant.

Analysis

The reuse system has a different protocol for declaring a drought than the potable system, as it relies on storage levels in the Great Western Reservoir (GWR). The specific drought triggers are listed in the table provided below. Based on current analysis, which utilizes maximum demands and 2002 inflows, GWR is not projected to fall below 410 acre-feet (AF) until the end of September. Staff will continue to monitor and advise City Management and Council of any recommendations.

Projected minimum GWR Storage, acre-feet (% capacity) and timing	Interpretation	Drought Condition
<i>Potable System is in Drought Watch</i>	<i>Drought Watch is triggered by conditions in the potable system, but applies to both potable and reuse systems</i>	<i>Drought Watch</i>
Varies (410 acre-feet as of 2023)	Active storage within GWR is expected to drop below the 10% buffer threshold (i.e., 10% of total reuse demand) before the end of the irrigation season	Drought Condition I
245 acre-feet (10.1%)	GWR is expected to drop to within 3 feet of the lower gate before the end of the irrigation season	Drought Condition II
150 acre-feet (6.2%)	GWR is expected to drop to lower gate or below, leaving only dead storage, before the end of the irrigation season	Drought Condition III

³ [Drought Response Plan 2023 \(DRAFT\)](#)

Section 1b: Water Conservation Programs

To conserve existing water resources and maximize Broomfield's future water supply, the Water Resources Division is committed to developing and maintaining a robust water efficiency program that aligns with the goals outlined in the city's [2020 Water Efficiency Plan](#).

Consumption Trends

- Rainfall Impact: Five-year average rainfall = 15.76 inches. Average single-family annual consumption = 0.11M gallons.
 - In 2023, higher rainfall reduced consumption and revenues (\$10.4M vs. \$14.1M in 2024).
- Peak Usage:
 - 2024 recorded the highest single-day demand (25.57M gallons, July 12) and the highest annual usage (4.27B gallons).
 - Previous highs: 4.10B gallons in 2020; 24.94M peak day in 2022.
- 2025 Consumption declined 10.85% compared to 2024 (3.80B gallons vs 4.27B gallons) and 4.01% compared to the previous five year average. This was likely due to a combination of the irrigation rules and customer response to rate increases.
- Consumption in Q1 of 2026 was 5.97% higher than the 5 year (2021-2025) Q1 average consumption.

Broomfield provides discounted waterwise landscaping opportunities and free irrigation system assessments through our partnership with Resource Central. The benefits of Waterwise Landscaping include:

- Reduce monthly water bills
- Plants/gardens are more drought-tolerant than turf
- Once established, native plants require less maintenance than turf grass
- Reduce fertilizer, pesticide, and herbicide use
- Flowers are attractive and pollinator friendly

2026 Water Conservation Program Available to the Public:

- WaterWise yard seminars offered by Resource Central (two sponsored by Broomfield)
- Two HOA Turf Replacement Consultations provided by Resource Central
- Two HOA Water Use Assessments provided by Resource Central
- Up to 140 Irrigation System Audits
- 140 Discounted Gardens-in-a-Box
- Up to 50 residential lawn replacement projects with a benefit of up to \$1,250 per property (this includes matching funds under a grant to Resource Central)
- Rebates on highly efficient rotary nozzles for irrigation systems - up to 100 at \$3 per nozzle
- \$100 rebate for a WaterSmart-certified weather-based smart irrigation controller
- \$300 rebate for a whole home monitoring system with automatic shutoff

Section 1c: Public Outreach - Public Works and Water Utilities Academy Sessions

Public Works & Water Utilities Academy

The Public Works and Water Utilities Academy is a fantastic opportunity for the community to gain an inside look into the operations that keep Broomfield running and how the City and County of Broomfield serves you.

Scheduled for Saturday, May 16, 2026, from 8 a.m. to 1 p.m., the sessions will be held at the Broomfield Municipal Shops, located at 3951 W. 144th Avenue.

This year's academy offers Broomfield residents of all ages a rare, behind-the-scenes view of critical infrastructure. Attendees will learn more about the utilities and services that support daily life and are maintained for the community. Event highlights include:

- **Interactive Demos:** Observe how underground utilities are located, sewer and stormwater systems are inspected using advanced technology as well as how water pipes are repaired.
- **Behind-the-Wheel:** Climb into a snowplow, street sweepers and see a live crack-sealing demonstration on asphalt.
- **Water Science:** Participate in interactive water testing and take a guided tour of the water treatment plant.
- **Deeper Dive:** See presentations on CCOB's overall water system, stormwater system and current projects being worked on.
- **Direct Access:** Meet the professionals responsible for local roads and water, ask questions and share feedback directly with CCOB staff.

Outreach to the community includes:

- Website - Broomfield.org
- Email to past attendees
- Newsletters (Public Works, Water Utilities, and Community Update)
 - Will send to all other CCOB newsletters and ask for share
- CCOB Social Media
- REACH digital signage
- Enterprise Ad
 - Run May 3
- Our Broomfield magazine ad
 - Run May issue

Section 1d: Fiscal Leadership on Water Advisory Committee

The Fiscal Leadership on Water Advisory Committee (FLOW) was established by City Council [Resolution No. 2025-85](#) on May 13, 2025. Its primary purpose is to provide suggestions and recommendations to City Council and CCOB staff concerning utility enterprise fees, capital improvement project planning, and financial planning for water systems. The FLOW is authorized to undertake any necessary actions to fulfill its duties and will report to the Council during quarterly Enterprise updates, either in writing or verbally.

Composed of seven members with extensive experience in city government, water facilities, engineering, long-range planning, scheduling, and budgeting, the committee brings valuable expertise.

The FLOW has been meeting monthly on the first Thursday and has held five meetings focused on in-depth training regarding enterprise funds and the complex interconnected water, sewer, and stormwater systems. During this period, the committee established bylaws and elected a Chair and Vice-Chair

The FLOW has also reviewed detailed information about the five-year capital infrastructure plan. This thorough review of our water systems is essential for staff and the committee as they start preparing the 2027 budget. The committee's early involvement and recommendations are critical to addressing water system infrastructure maintenance, as it plays a vital role in this area. This collaborative effort will culminate in a board recommendation to the Council for the 5-Year Capital Improvement Plan (CIP) and rate adjustments for the 2027 budget.

Below is a snapshot of the progression and focus of the FLOW Committee up to this point:

[FLOW Advisory Committee's Report](#)

Leadership:

- **Chair:** Stephen Pierotti
- **Vice Chair:** Art Umble
- **Representation:** Chris Kyea serves as the FLOW representative for the Comprehensive Plan Community Advisory Committee (CPCAC).

Section 2: Enterprise Revenues, Expenses, and Fund Balances

Over the past four years, staff, in partnership with AECOM, completed a comprehensive inspection, inventory, and assessment of the City and County of Broomfield's utility infrastructure. This work reflects a strategic shift from a decades-long focus on system expansion toward a more balanced approach that also prioritizes maintenance and asset management, as much of the system continues to age. This transition enhances Broomfield's ability to proactively identify, prioritize, and address critical infrastructure needs, supporting long-term system reliability and sustainability. 2026 marked year two of the 5 year rate plan.

Below you will see the unaudited results for the 2025 fiscal year. Overall, financial performance was closely aligned with budgeted expectations. Water usage and consumption came in slightly above projections, and license fee revenues—one of the primary drivers of overall revenue, also exceeded expectations. In addition, sewer and stormwater operations both reported positive financial results.

These projections were developed in mid-2024, and the realization of favorable outcomes helps maintain the current rate plan on track. However, ongoing drought conditions remain a key risk factor, with the potential to negatively impact future rate stability if conditions persist.

The approved 2026 rate adjustments—including increases to water, sewer, and stormwater fees are essential to maintaining the reliability of the City and County of Broomfield's utility systems. These adjustments support the City's ability to meet current and future water demands while ensuring the continued protection of public health and safety.

Bond Issuance

The City and County of Broomfield successfully priced \$62,510,000 in Series 2026 Water Bonds and \$111,100,000 in Series 2026 Sewer Bonds on January 7, 2026. The transaction achieved highly favorable results, with a True Interest Cost (TIC) of 3.67% for both bond series—representing a notable improvement over preliminary pricing indications and remaining well within the parameters approved by City Council.

Strong institutional demand enabled Broomfield to reduce credit spreads by as much as 13 basis points across certain maturities, contributing to a lower overall borrowing cost.

In advance of pricing, Moody's assigned an Aa2 underlying rating to the bonds. This high investment-grade rating reflects the enterprises' strong financial position, including healthy reserve levels, solid debt service coverage, and prudent financial oversight and management.

Both bonded projects are in the early phases of build, which will occur over the next two to three years.

Utility Rates for 2026

The following shows the monthly rate increases for water, sewer, and stormwater for a typical single family home effective 1/1/26.

Single Family Home Rates			
Fee Type	2025	2026	Diff (%)
Water Base Fee	\$36.91	\$42.45	15%
Water Usage (0 - 5k gal)	\$2.39	\$2.75	15%
Water Usage (6 - 9k gal)	\$3.82	\$4.39	15%
Water Usage (> 9k gal)	\$5.41	\$6.22	15%
Sewer Cost/1,000 gallons	\$5.44	\$6.26	15%
Sewer Fed Mandate Charge	\$0.52	\$0.52	0%
Sewer Env Compliance Fee	\$9.00	\$10.35	15%
Stormwater Fee	\$11.00	\$12.00	9%

* rate per 1,000 gallons

Staff is beginning to analyze 2027 rate increases. Billed revenue increases are evaluated annually during the budget process to ensure projected revenues align with proposed expenditures. Operating expenses – including chemicals, small equipment, water purchased from a contract with Denver Water and Xcel gas and electric bills typically rise each year due to inflation along with other day-to-day operations, capital and rehabilitation projects, and annual maintenance requirements. Because the analysis involves multiple interdependent variables, any adjustment to one component affects several others, requiring a full review of all dependencies across the five-year plan. The five-year plan includes a 7% rate increase for the average single-family home in Year 3, effective 2027.

Staff, with support from the Fiscal Leadership on Water Advisory Committee (FLOW) , is continuing its evaluation of Water, Wastewater, and Stormwater rates. As part of this process, staff is actively engaging the FLOW Advisory Group and incorporating their feedback into both the five-year Capital Improvement Plan (CIP) and related Enterprise rate increase discussions. The FLOW Advisory Group will submit comments and a final recommendation for presentation to Council at the Quarterly Enterprise Update on July 15, 2026.

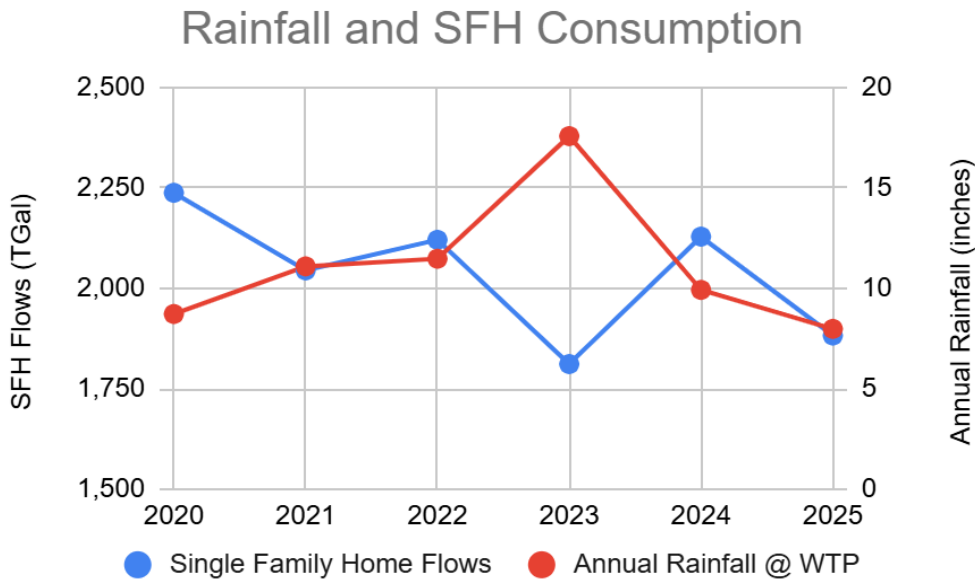
2025 Consumption Data and Results by Fund

The recommended and approved 2026 rate increases were based on projected revenues and expenses for 2025 through 2029. Since the rates were adopted in October 2025, we now have 2025 consumption data and preliminary (unaudited) revenue and expense results for 2025. Reviewing how actual revenues and expenses compared to the projected numbers that were utilized in staff’s analysis can give an initial indication of any impact to future rate increases.

Year over Year Consumption Update

The average annual rainfall over the last 5 years is 11.62 inches and the average total consumption across all single family homes is 2,010,800 gallons. The chart below shows the relationship between rainfall and the

total consumption of single family homes. This shows how consumption was significantly down in 2023 due to higher rainfall, which resulted in lower usage revenue in 2023 (\$10.4M) compared to 2024 (\$14.1M).



Water use in 2025 declined by 11% compared to 2024 and about 3.7% compared to the previous five-year average.

Through March 31, 2026, water consumption this year is up overall by 1.56% , driven primarily by the warm weather.

- January was down 4.48% from 2025
- February was down 1.09% from 2025
- March was up 10.35% from 2025.

Water Fund - Preliminary 2025 Revenues and Expenditures

Preliminary results indicate water fund revenues coming in slightly below projections (unfavorable), with water fund expenses also coming in slightly below projections (favorable).

Water Revenues - 2025				
(\$m)	Budget	Actual	Variance \$	Variance %
Fixed Fee	\$16.4	\$18.6	\$2.2	14%
Variable Fee	\$15.8	\$13.0	(\$2.8)	-18%
License Fee	\$8.7	\$12.8	\$4.1	47%
Total Revenue	\$40.8	\$44.4	\$3.6	9%

Unaudited numbers. Does not include miscellaneous revenues.

Water Expenses - 2025				
(\$m)	Budget	Actual	Variance \$	Variance %
Personnel	\$5.0	\$5.5	(\$0.5)	-11%
Supplies	\$2.2	\$1.6	\$0.6	27%
Contractual Svcs	\$14.9	\$13.8	\$1.1	7%
Total Operating Exp	\$22.1	\$20.9	\$1.2	5%
<i>Water CIP</i>	<i>\$40.1</i>	<i>\$13.3</i>	<i>\$26.8</i>	<i>67%</i>

Unaudited numbers. Does not include miscellaneous expenses.

The total projected water revenue variance for 2025, excluding miscellaneous revenues, is \$3.6 million or 9% favorable. Operating expenses are \$1.2 million or 5% favorable. However, it is important to evaluate this variance in the context of other factors that will influence the projections for 2026 to 2030, such as precipitation levels, unforeseen repairs, new regulatory mandates, and the costs associated with the [Utility Rate Assistance Fund](#) (URAF) program.

Preliminary water infrastructure related Capital Improvement Program (CIP) expenses for 2025 are projected to be \$26.8 million below budget. However, the unspent CIP funds are typically due to the timing of multi-year projects. The first amendment to the 2026 Budget, presented at the March 10, 2026 City Council meeting, addressed the rollover of unspent Enterprise CIP dollars from 2025 to 2026. Since these funds roll into future years, they are not expected to impact rates.

Sewer Fund - Preliminary 2025 Revenues and Expenditures

Preliminary results indicate sewer fund revenues coming in slightly above projections (favorable), with sewer fund expenses coming in slightly above projections (unfavorable).

Sewer Revenues - 2025				
Type	Budget	Actual	Variance \$	Variance %
Fixed Fee	\$4.3	\$4.0	(\$0.3)	-6%
Variable Fee	\$14.1	\$15.0	\$0.9	7%
License Fee	\$6.6	\$9.7	\$3.1	46%
Total Revenue	\$25.0	\$28.7	\$3.7	15%

Unaudited numbers.
 Includes Environmental Compliance Fee (Fixed) and Federal Mandate charge fees (Variable).

Sewer Expenses - 2025				
Type	Budget	Actual	Variance \$	Variance %
Personnel	\$4.3	\$4.8	(\$0.5)	-10%
Supplies	\$2.3	\$2.1	\$0.2	7%
Contractual Svcs	\$2.8	\$2.6	\$0.1	5%
Total Operating Exp	\$9.4	\$9.5	(\$0.2)	-2%
<i>Sewer CIP</i>	<i>\$45.4</i>	<i>\$17.6</i>	<i>\$27.8</i>	<i>61%</i>

Unaudited numbers

The total projected sewer fund revenue variance for 2025, excluding miscellaneous revenues, is \$3.7 million or 15% favorable. Operating expenses are (\$0.2) million or 2% unfavorable. It is important to evaluate this variance in the context of other factors that will influence the projections for 2026 to 2030, such as precipitation levels, unforeseen repairs, and new regulatory mandates.

Preliminary sewer infrastructure related CIP expenses for 2026 are projected to be \$27.8M below budget. However, as stated above for Water, since most or all of these funds roll into future years, they are not expected to impact rates.

Reuse Fund - Preliminary 2025 Revenues and Expenditures

Preliminary results indicate Reuse fund revenues coming in slightly below projections (unfavorable), with water fund expenses also coming in slightly below projections (favorable).

Reuse Revenues - 2025				
Type	Budget	Actual *	Variance \$	Variance %
Fixed Fee	\$0.2	\$0.2	(\$0.0)	-17%
Variable Fee	\$1.4	\$1.2	(\$0.2)	-14%
License Fee	\$0.0	\$0.0	(\$0.0)	0%
Total Revenue	\$1.7	\$1.4	(\$0.3)	-16%

Unaudited numbers.

Reuse Expenses - 2025				
Type	Budget	Actual	Variance \$	Variance %
Personnel	\$0.4	\$0.4	\$0.0	5%
Supplies	\$0.3	\$0.2	\$0.2	53%
Contractual Svcs	\$0.9	\$0.6	\$0.3	37%
Total Operating Exp	\$1.6	\$1.1	\$0.5	31%
<i>Reuse CIP</i>	<i>\$4.0</i>	<i>\$1.6</i>	<i>\$2.5</i>	<i>61%</i>

Unaudited numbers.

The total projected reuse revenue variance for 2025 is (\$0.3) million or 16% unfavorable. Operating expenses are \$0.5 million or 31% favorable. However, it is important to evaluate this variance in the context

of other factors that will influence the projections for 2026 to 2030, such as precipitation levels and unforeseen repairs.

Preliminary water infrastructure related Capital Improvement Program (CIP) expenses for 2025 are projected to be \$2.5 million below budget. However, the unspent CIP funds are typically due to the timing of multi-year projects. The first amendment to the 2026 Budget, presented at the March 10, 2026 City Council meeting, addressed the rollover of unspent Enterprise CIP dollars from 2025 to 2026. Since these funds roll into future years, they are not expected to impact rates.

Stormwater Fund - Preliminary 2025 Revenues and Expenditures

Preliminary results indicate Stormwater fund revenues coming in slightly below projections (unfavorable), with water fund expenses also coming in slightly below projections (favorable).

Stormwater Revenues - 2025				
Type	Budget	Actual	Variance \$	Variance %
Fixed Fee	\$6.6	\$6.9	\$0.3	4%
Total Revenue	\$6.6	\$6.9	\$0.3	4%

Unaudited numbers.

Stormwater Expenses - 2025				
Type	Budget	Actual	Variance \$	Variance %
Personnel	\$1.8	\$2.1	(\$0.3)	-18%
Supplies	\$0.1	\$0.1	\$0.0	10%
Contractual Svcs	\$0.6	\$0.3	\$0.3	48%
Total Operating Exp	\$2.6	\$2.6	\$0.0	0%
<i>Stormwater CIP</i>	<i>\$2.6</i>	<i>\$0.5</i>	<i>\$2.1</i>	<i>81%</i>

Unaudited numbers.

The total projected Stormwater revenue variance for 2025 is \$0.3 million or 4% favorable. Operating expenses are in line with the budget. It is important to evaluate this variance in the context of other factors that will influence the projections for 2026 to 2030, such as precipitation levels and unforeseen repairs.

Preliminary water infrastructure related Capital Improvement Program (CIP) expenses for 2025 are \$2.1 million below budget. However, the unspent CIP funds are typically due to the timing of multi-year projects. The first amendment to the 2026 Budget, presented at the March 10, 2026 City Council meeting, addressed the rollover of unspent Enterprise CIP dollars from 2025 to 2026. Since these funds roll into future years, they are not expected to impact rates.

Looking Forward

As part of the City's annual budget process, Water Utilities is developing a five-year financial plan covering 2027 through 2031. Within this process, City Council will approve and appropriate funding only for the first

year, fiscal year 2027. Council will be asked to consider and approve staff’s recommended 2027-2031 Capital Improvement Program (CIP) during the meetings scheduled for adoption of the overall budget in October 2026.

Preliminary 2025 results are unaudited numbers. The annual audit begins with auditing fieldwork on April 6, 2026 and will occur over the next two months before final results are available in late June. Current 2025 results are in line with, or slightly exceed, expectations. However, several additional factors not reflected in the 2026 projections should be considered. The 2025 results include an anticipated reduction in development fee revenue, as well as adjustments to future revenue and expenditure forecasts. External pressures—particularly potential drought restrictions and ongoing updates to long-term CIP plans will also influence the City’s financial outlook.

Over the coming months, staff will be refining 2026 revenue and expense projections, which will be a key input to the final rate recommendations we provide at the July 15th quarterly update. As has been stated, the changes implemented to rates for 2026 will be a stabilizing factor in the revenue side of the projections.

5 Year Fund Balance Projections

The tables below show where staff is currently projecting fund balances to end for water, sewer, and reuse. Staff is creating the stormwater fund 5 year projection currently and will provide that 5 year view in the next quarterly update.

These projections include unaudited 2025 financial numbers subject to change as the audit finalizes over the next two months. Revenue results are based on the 5 year rate increases shown in the Future Rate Impact Projection section of this memo found below. This includes modifications for the 2025 unaudited results, and 2026 Amendment 1 budget costs. There will be further refinement of O&M, CIP plans, and water and sewer flows over the next several weeks.

Water Fund

Water Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beginning Water Fund Balance	\$51.2	\$19.4	\$17.0	\$14.6	\$10.1
Charges for Services	\$36.4	\$39.3	\$42.5	\$45.9	\$48.2
License & Tap Fees	\$7.1	\$13.7	\$15.2	\$7.9	\$10.3
Miscellaneous / Interest	\$1.3	\$1.3	\$1.2	\$1.2	\$1.2
Contra Revenue (URAF)	(\$0.3)	(\$0.3)	(\$0.3)	(\$0.3)	(\$0.3)
Total Revenue	\$44.5	\$54.0	\$58.6	\$54.8	\$59.4
O&M Expenses	\$26.4	\$27.2	\$28.1	\$28.9	\$29.8
Debt Payments	\$13.5	\$13.7	\$13.7	\$13.7	\$13.7
CIP *	\$36.3	\$15.4	\$19.3	\$16.7	\$18.3
Total Expenses	\$76.2	\$56.4	\$61.0	\$59.3	\$61.8
Ending Water Fund Balance	\$19.4	\$17.0	\$14.6	\$10.1	\$7.6

Sewer Fund

Sewer Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beginning Sewer Fund Balance	\$88.1	\$57.5	\$69.5	\$63.7	\$68.4
Charges for Services	\$20.9	\$22.7	\$24.7	\$26.9	\$28.7
License Fees	\$3.7	\$13.4	\$13.9	\$5.5	\$7.1
Miscellaneous Revenue	\$2.5	\$2.6	\$3.0	\$3.0	\$3.0
Total Revenue	\$27.1	\$38.7	\$41.6	\$35.3	\$38.8
O&M Expenses	\$12.8	\$12.8	\$13.2	\$13.6	\$14.3
Debt Payments	\$7.8	\$7.8	\$8.6	\$9.3	\$9.3
CIP *	\$37.2	\$6.0	\$25.6	\$7.8	\$13.4
Total Expenses	\$57.8	\$26.7	\$47.4	\$30.7	\$36.9
Ending Sewer Fund Balance	\$57.5	\$69.5	\$63.7	\$68.4	\$70.2

Reuse Fund

Reclaimed Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beginning Reuse Fund Balance	\$8.3	\$1.6	\$0.6	(\$0.4)	(\$1.0)
Charges for Services	\$1.4	\$1.5	\$1.6	\$1.7	\$1.8
License Fees	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Miscellaneous Revenue	\$0.3	\$0.2	\$0.2	\$0.2	\$0.2
Total Revenue	\$1.7	\$1.7	\$1.8	\$1.9	\$2.0
O&M Expenses	\$1.9	\$2.0	\$2.0	\$2.1	\$2.2
Debt Payments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CIP	\$6.6	\$0.7	\$0.7	\$0.4	\$0.4
Total Expenses	\$8.5	\$2.7	\$2.8	\$2.5	\$2.6
Ending Water Fund Balance	\$1.6	\$0.6	(\$0.4)	(\$1.0)	(\$1.6)

Stormwater Fund

Stormwater Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beg Stormwater Fund Balance	\$4.6	\$0.1	\$0.1	\$0.4	\$1.7
Charges for Services	\$7.2	\$7.7	\$8.2	\$8.8	\$9.2
License Fees	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Miscellaneous Revenue	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Revenue	\$7.2	\$7.7	\$8.3	\$8.9	\$9.2
O&M Expenses	\$3.9	\$4.0	\$4.1	\$4.3	\$4.4
Debt Payments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CIP	\$7.9	\$3.7	\$3.8	\$3.3	\$6.4
Total Expenses	\$11.8	\$7.8	\$7.9	\$7.6	\$10.8
Ending Stormwater Fund Balance	\$0.1	\$0.1	\$0.4	\$1.7	\$0.2

Billing Assistance Update - Utility Rate Assistance Fund Impact

From Mar 2nd through Mar 31st, there have been 290 total applicants for utility rate assistance. To support applicants, the team working on the Utility Rate Assistance Fund (URAF) has:

- Processed 290 applications; 218 have been approved
- Answered 393 phone calls

- Responded to 147 emails
- Assisted approximately 117 walk-in applicants
- Provided one-on-one consultations to over 135 residents

The Housing Team continues to connect with residents throughout the community. One-on-one consultation appointments took place for 11 days in March at the Broomfield Community Center and the City and County Building. Additional appointments are scheduled through June at those same locations. In-person outreach also continues at Broomfield FISH and the Broomfield Library. This year, a new application process allows households to submit information a single time to identify all eligible housing programs. Additionally, digital updates are shared with apartment complexes and network partners. To support households with the most cost burden on the 2026 restricted budget, the 2026 Utility Rate Assistance Fund (URAF) Program serves those with incomes up to 60% of the Area Median Income (AMI). A further update will be provided in the July quarterly report.

Conclusion

The update to the Comprehensive Plan and Organizational Strategic Plan, collectively known as *Broomfield Together*, includes a review of Broomfield's land use map. This map is intended to be visionary rather than regulatory, unlike a zoning map, and serves as a guide for future development. It also plays a key role in informing assumptions within the Long-Range Financial Plan (LRFP) and in projecting future enterprise infrastructure needs.

The Enterprise Five-Year Capital Improvement Plan (CIP) is influenced significantly by both the scale and type of anticipated growth. These factors are essential to maintaining a balanced and strategic approach to be utilized by Water Utilities. The population projections show that Broomfield's population will exceed 100,000 persons later than previously projected and allows Water Utilities to continue to analyze needs at a normal pace and not need to accelerate projects due to growth as was previously expected.



To: Mayor and City Council
From: Jennifer Hoffman, City and County Manager
Presented By: Clay Shuck

Meeting Date: Thursday, May 7, 2026, 6:00 PM
Agenda Category: Study Session
Agenda Item: 1E
Subject: Parks, Recreation, and Senior Services Fee Schedule 2027

Overview

Correspondence and presentations for City Council agenda items, when available, can be viewed via links on the meeting agenda or the associated memo. Please note that not all items will have correspondence or presentations.

The Parks, Recreation, and Senior Services (PRSS) Department proposes a new multi-year fee schedule, effective January 1, 2027, to address rising operational costs and align with regional market rates. Following a period of stagnant fees since 2014, the plan introduces incremental annual adjustments—alternating between market-based survey results in even years and a flat 3% increase in odd years—to maintain a sustainable cost recovery target of 50% to 60%. These updates aim to keep Broomfield's rates competitive while ensuring the continued quality of programs, facility rentals, and admissions for both residents and non-residents.

Attachments

[Parks, Recreation, and Senior Services Fee Schedule 2026 Council Study Session Memo \(1\).pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

The Parks, Recreation, and Senior Services (PRSS) Department is proposing updates to the fee schedule for all Parks, Recreation, and Senior Services offerings, including programs, passes, daily admissions, and facility/venue rentals for resident and non-resident rates. The first year of implementation would begin on January 1, 2027.

Per Broomfield Municipal Code section 12-28-150, the fee structure for use of parks, recreational facilities, and recreational programs are submitted to City Council for approval by resolution. The City's current fee schedule was last updated in 2014. Since that time, the department has experienced significant increases in operational costs, including personnel, utilities, maintenance, and supplies. Furthermore, a comprehensive market analysis was recently conducted to benchmark our current fees against comparable regional municipalities.

Analysis indicates that many of the department's current fees are below the market average. This impacts the department's ability to achieve its consistent cost allocation goals of 60% for Recreation Services and 50% for Senior Services, which relate to the balance between revenue and expenses. Capital Improvement Projects (CIP), encompassing Asset Replacement schedules and major park/facility developments, are not included in these cost recovery levels. Nationally, cost recovery ranges from 20% to 50%, a variability stemming from how agencies are structured and how CIP costs are incorporated into their cost allocation models.

PRSS staff proposes implementing incremental annual adjustments to the fee structure, along with a market rate comparison every two years. This approach aims to keep the fees at or near the market average.

The proposed fee schedule structure is attached in Exhibit A. After the first year of implementation, PRSS staff recommend completing a thorough market survey in 2027 for the 2028 budget cycle. In future years, the cycle would be surveying for implementation of fees in even years, with a 3% increase for odd year budgets.

2027 - Increase as stated on the chart below/Exhibit A.

2028 - 3% and based on 2027 Completed Market Survey

2029 - 3% Increase

2030 - 3% and based on 2029 Completed Market Survey

2031 - 3% Increase

Broomfield's Parks, Recreation, and Senior Services fees are typically positioned below the average compared to nearby municipalities. We benchmark our fees against ten to twelve external agencies when researching the market. These surveyed jurisdictions typically implement annual fee increases of 3% to 3.5%.

The chart below presents the proposed daily admission fees and pass fees. Please note that the pass structure has been reorganized to better integrate with our current registration system's capabilities. The complete fee schedule is detailed in the attached spreadsheet (Exhibit A).

PDRC & BCC Daily Admission Fees

Type	Current Fee	2027 Fee	2028 Fee*	2029 Fee**
Youth/Teen Resident	\$3.50	\$4.00	\$4.75	\$5.00
Youth/Teen Non-Resident	\$6.25	\$7.00	\$7.75	\$8.00
Adult Resident	\$5.00	\$5.75	\$6.50	\$6.75
Adult Non-Resident	\$7.75	\$9.00	\$9.75	\$10.00
Senior Resident	\$4.00	\$4.00	\$4.75	\$5.00
Senior Non-Resident	\$6.25	\$7.00	\$7.75	\$8.00

Bay Daily Admission Fees

Type	Current Fee	2027 Fee	2028 Fee*	2029 Fee**
Resident***	\$5.00	\$6.00	\$7.00	\$7.00
Non-Resident***	\$9.00	\$10.00	\$11.00	\$12.00

20 Punch Passes

Type	Current Fee	2027 Fee	2028 Fee*	2029 Fee**
Youth/Teen Resident	\$60.00	\$70.00	\$82.00	\$90.00
Youth/Teen Non-Resident	\$106.00	\$122.00	\$135.00	\$144.00
Adult Resident	\$85.00	\$100.00	\$114	\$122.00
Adult Non-Resident	\$132.00	\$157.00	\$170.00	\$180.00
Senior Resident	\$68.00	\$70.00	\$82.00	\$90.00
Senior Non-Resident	\$106.00	\$122.00	\$135.00	\$144.00

All Facility Passes

Type	Current Fee	2027 Fee	2028 Fee*	2029 Fee**
Youth/Teen Resident (Monthly)	\$18.00	\$15.00	\$17.00	\$18.00
Youth/Teen Resident (Annually)	\$216.00	\$180.00	\$204.00	\$216.00

Memo for Parks, Recreation, and Senior Services Fee Development Schedule

Youth/Teen Non-Resident (Monthly)	\$33.00	\$27.00	\$30.00	\$31.00
Youth/Teen Non-Resident (Annually)	\$396.00	\$324.00	\$360.00	\$372.00
Adult Resident (Monthly)	\$33.00	\$35.00	\$40.00	\$41.00
Adult Resident (Annually)	\$396.00	\$420.00	\$480.00	\$492.00
Adult Non-Resident (Monthly)	\$51.00	\$53.00	\$58.00	\$60.00
Adult Non-Resident (Annually)	\$612.00	\$636.00	\$696.00	\$720.00
Senior Resident (Monthly)	\$21.00	\$23.00	\$25.00	\$26.00
Senior Resident (Annually)	\$252.00	\$276.00	\$300.00	\$312.00
Senior Non-Resident (Monthly)	\$33.00	\$35.00	\$37.00	\$38.00
Senior Non-Resident (Annually)	\$396.00	\$420.00	\$444.00	\$456.00
Family Pass Resident (Monthly)	\$75.00	\$80.00	\$85.00	\$90.00
Family Pass Resident (Annually)	\$900.00	\$960.00	\$1020.00	\$1080.00
Family Pass Non-Resident (Monthly)	\$120.00	\$120.00	\$120.00	\$125.00
Family Pass Non-Resident (Annually)	\$1440.00	\$1440.00	\$1440.00	\$1500.00

* This is an estimate based on current survey data, which is subject to change; it could increase or decrease based on the results of the final market survey.

** This represents an approximate 3% increase.

Financial Considerations

Increased revenue will assist in the continued balance between revenue and expenses and the subsidy level of approximately 50% - 60%.

Prior Council or Other Entity Actions

[March 18, 2014](#) - Study Session to discuss changes to the fee structure. [June 10, 2014](#) - Council approved Resolution 2014-87 adopting fee adjustments for various facility and rental usage and services.

Boards and Commissions Prior Actions and Recommendations

The Parks, Recreation, and Senior Services Advisory Committee will receive these recommendations, along with any direction from the Council, at the meeting scheduled for May 15, 2026.

Proposed Actions / Recommendations

Staff recommends that Council consider a resolution at a future Council meeting to adopt the proposed fee structure listed on Exhibit A and related recommendations for future increases based on market surveys and set annual increases.

Alternatives

No changes in the current fee schedule.

Exhibit A

[Daily Fee and Pass Fee Schedule](#)

(See the spreadsheet linked as Exhibit A for all the programs and services)