



MEETINGS OF THE *Broomfield Council*

BROOMFIELD COUNCIL MEETING AGENDA

TUESDAY, OCTOBER 27, 2026

6:00 PM

Broomfield Council Chambers

George Di Ciero City and County Building

One DesCombes Drive

Broomfield, CO 80020

1. Meeting Commencement

- 1.A. Land Acknowledgement
- 1.B. Pledge of Allegiance
- 1.C. Review and Approval of Agenda

2. Petitions and Communications

3. Councilmember Reports

4. Public Comment

5. Reports

- 5.A. Expense Report for Elected Officials - Third Quarter 2026
- 5.B. Master Services Agreement Quarterly Report - Third Quarter 2026

6. Consent Items

- 6.A. Minutes for Approval
- 6.B. Regional Transportation District Agreement FlexRide Expansion Pilot (Resolution No. 2026-123)
- 6.C. Safe Streets for Students Agreement with Boulder County (Resolution No. 2026- 93)

7. Action Items

- 7.A. City and County Proposed Revised 2026 Budget and 2027 Budget (Resolution No. 2026-128 and Resolution No. 2026-129)
- 7.B. Broomfield Urban Renewal Authority (BURA) Proposed Revised 2026 Budget and 2027 Budget (Resolution No. 2026-130-UR and Resolution No. 2026-131-UR)
(Broomfield Urban Renewal Authority - BURA)

- 7.C. Arista Local Improvement District (ALID) Proposed 2027 Budget (Resolution No. 2026-132-AID)
(Arista Local Improvement District)
- 7.D. Adoption of the 2027 Flatiron Improvement District (FID) Budget and Operating Plan (Resolution No. 2026-134)
- 7.E. Enterprise Utility (Ordinance No. 2308 Public Hearing and Second Reading)
- 7.F. Aligning Personnel Merit System with Charter Change (Ordinance No. 2316 Public Hearing and Second Reading)
- 7.G. Proposition 123 Fast Track Review Process (Ordinance No. 2315 First Reading)

8. Mayor and Councilmember Requests for Future Action

9. Adjournment

The City and County of Broomfield operates without regard to race, color, national origin, ethnicity, citizenship, immigration status, religion, gender, age, sex, sexual orientation, gender identity, gender expression, marital status, source of income, military status, or disability in all programs and activities.

Individuals with disabilities requiring accommodation or persons needing a language interpreter must submit such a request to the City Clerk no later than noon on Thursday prior to the scheduled Council meeting to allow adequate time to make arrangements. Please call 303.438.6332 or TDD 303.465.5411 or write cityclerk@broomfield.org to make your request.

During the meeting, individuals can click the “CC” button on Live Council meeting video feeds to view closed captioning. Auxiliary hearing aid equipment can be requested on the night of the meeting with our AV team located at the back of the Council Chambers.



Date Posted: October 21, 2026



CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: Tuesday, October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Ashandra Corman, City and County Manager Executive Office Coordinator

Memo Title/Subject: Expense Report for Elected Officials - 3rd Quarter 2026

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

- This memo is informational only.

Summary

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.

In this quarter, \$8,928.63 of the Travel and Training Budget was used with the Council's permission and pursuant to its 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):	\$19,342.92 used
Quarter 3 (July 1 - September 30, 2026):	\$8,928.63 used
Quarter 4 (October 1 - December 31, 2026)	

Total used year to date: \$47,136.07, with a remaining balance of \$28,863.93.

Attached is the third 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.

Meeting Date: Tuesday, October 27, 2026

Title of Memo: Expense Report for Elected Officials - 3rd Quarter 2026

Prepared By: Ashandra Corman, City and County Manager Executive Office Coordinator

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

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]



Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Tracy Stibitz, Procurement Manager

Memo Title/Subject: Master Services Agreement Quarterly Report - Third Quarter 2026

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

No action from Council is needed for this report. Pursuant to City Council direction, the Finance Department provides this quarterly special report detailing year-to-date expenditures for all vendors operating under Council-approved Master Services Agreements.

Summary

Resolution No. 2025-59 was authorized by City Council on March 25, 2025, permitting Departments to utilize their authorized budgets through purchase orders, up to the approved budget amount for on-call, on demand and emergency expenditures, with the approval from the City and County Manager, or designee.

Financial Considerations

Listed below are vendors who received purchase orders, as part of their Master Services Agreements to enter into projects with Broomfield. Columns have been added to reflect the current encumbered funds and the actual recorded financial data for each budget line. These are organized by the budget account code and vendor.

Budget Account Code	Total Budget	Actual Spent Funds	Encumbered Budget	Vendor	MSA Encumbrance	Department-Division	MSA Category	Total Purchase Orders
40-7053 1-55200	\$4,117,244	\$3,056,838	\$1,090,184	A-1 CHIPSEAL COMPANY	\$11,851	PW- Streets	Road Maintenance Services	1
45-7062 1-55200	\$14,037,131	\$2,549,989	\$4,282,991	A-1 CHIPSEAL COMPANY	\$1,320	PW- Streets	Sewer	1
20-7009 1-55200	\$15,299,881	\$4,906,312	\$5,565,599	A-1 CHIPSEAL COMPANY	\$12,600	PW- Streets	Road Maintenance Services	1

Meeting Date: October 27, 2026

Title of Memo: Master Services Agreement Quarterly Report - Third Quarter 2026

Prepared By: Tracy Stibitz, Procurement Manager

20-7009 0-55200	\$17,854,783	\$4,905,187	\$4,602,325	A-1 CHIPSEAL COMPANY	\$3,883,123	PW- Streets	Road Maintenance Services	3
20-7009 1-55600	\$1,600,230	\$1,042,507	\$568,212	A-1 CHIPSEAL COMPANY	\$3,741,643	PW- Streets	Road Maintenance Services	1
20-7011 1-55600	\$1,620,861	\$444,758	\$308,133	ADVANCED EXERCISE EQUIPMENT	\$132,355	Parks & Recreation	Fitness and Cardio Equipment	1
06-3410 0-53690	\$1,252,259	\$849,529	\$10,271	AMRIZE WEST CENTRAL INC	\$252,960	Transportati on & PW - Streets	Road Maintenance Services	2
40-3530 0-52190	\$39,343	\$32,850	\$0	BRANNAN SAND & GRAVEL CO LLC	\$5,210	WU - Water System O&M	Road Maintenance Services	1
06-3410 0-53690	\$1,252,259	\$849,529	\$10,271	COLORADO ASPHALT SERVICES INC (CASI)	\$809,575	PW - Streets	Road Maintenance Services	4
40-7053 1-55200	\$4,117,244	\$3,056,838	\$1,090,184	COLORADO ASPHALT SERVICES INC (CASI)	\$1,100	PW - Streets	Road Maintenance Services	1
22-7004 0-55200	\$1,383,899	\$439,986	\$163,145	CORE & MAIN LP	\$19,544	Parks & Recreation	Water & Utility Supplies	1
45-7011 0-55600	\$18,500	\$18,055	\$0	CORE & MAIN LP	\$18,500	WU- Utilities	Water & Utility Supplies	2
45-7062 1-55200	\$14,037,131	\$2,549,989	\$4,282,991	CORE & MAIN LP	\$19,309	CIP - Sewer	Water & Utility Supplies	1
01-6033 0-52790	\$168,444	\$130,381	\$1,877	CORE & MAIN LP	\$12,947	Parks & Recreation	Water & Utility Supplies	1
40-7053 1-55600	\$1,176,281	\$1,087,568	\$19,157	CORE & MAIN LP	\$4,909	WU - Water System O&M	Water & Utility Supplies	1

Meeting Date: October 27, 2026

Title of Memo: Master Services Agreement Quarterly Report - Third Quarter 2026

Prepared By: Tracy Stibitz, Procurement Manager

06-3410 0-53690	\$1,252,259	\$849,529	\$10,271	DENVER CUSTOM CONCRETE LLC	\$10,271	PW - Streets	Road Maintenance Services	1
20-7009 1-55200	\$15,299,881	\$4,906,312	\$5,565,599	DENVER CUSTOM CONCRETE LLC	\$142,402	Transportati on	Road Maintenance Services	1
01-1220 0-53320	\$550,000	\$408,305	\$187,049	DIVERSIFIED BODY & PAINT SHOP INC	\$57,323	PW - Fleet Maintenance	Vehicle Body Work	3
22-7006 0-55600	\$2,167,229	\$258,217	\$105,779	E3 SIGNS	\$37,384	Open Space	Signage	2
20-7012 0-55200	\$360,066	\$98,258	\$143,926	E3 SIGNS	\$93,047	Open Space	Signage	1
22-7006 1-55200	\$400,000	\$1,380	\$218,190	ELITE INDUSTRIES INC	\$80,860	Parks & Recreation	Landscaping	1
22-7008 0-55200	\$1,830,842	\$1,266,209	\$198,989	GRANDVIEW LANDSCAPE IRRIGATION	\$19,730	CIP - Drainage & Stormwater	Landscaping	2
22-7004 0-55200	\$1,383,899	\$439,986	\$163,145	GRANDVIEW LANDSCAPE IRRIGATION	\$45,860	Parks & Recreation	Landscaping	3
20-7001 0-55200	\$106,073,94 4	\$4,858,627	\$68,028,82 4	GRANDVIEW LANDSCAPE IRRIGATION	\$13,025	CIP - Building & Facilities	Landscaping	1
20-7007 0-55200	\$7,572,075	\$1,099,478	\$4,717,578	GRANDVIEW LANDSCAPE IRRIGATION	\$21,950	CIP - Trail Improvement s	Landscaping	1
20-7009 1-55200	\$15,299,881	\$4,906,312	\$5,565,599	GRANDVIEW LANDSCAPE IRRIGATION	\$43,100	CIP - Transportati on	Landscaping	1
20-7009 1-55200	\$15,299,881	\$4,906,312	\$5,565,599	HALLMARK INC	\$286,660	PW- Streets	Bridge and Guardrail Construction and Repair	4

Meeting Date: October 27, 2026

Title of Memo: Master Services Agreement Quarterly Report - Third Quarter 2026

Prepared By: Tracy Stibitz, Procurement Manager

							Services	
20-7009 0-55200	\$17,854,783	\$4,905,187	\$4,602,325	HALLMARK INC	\$658,425	CIP - Transportati on	Bridge and Guardrail Construction and Repair Services	1
20-7009 1-55600	\$1,600,230	\$1,042,507	\$568,212	KRM CONCRETE LLC	\$1,059,705	CIP - Transportati on	Road Maintenance Services	2
20-7009 1-55200	\$15,299,881	\$4,906,312	\$5,565,599	KRM CONCRETE LLC	\$580,315	CIP - Transportati on	Road Maintenance Services	1
22-7004 0-55200	\$1,383,899	\$439,986	\$163,145	L.T.A. LAWN SERVICES LLC	\$73,476	Parks & Recreation	Landscaping	9
22-7008 0-55200	\$1,830,842	\$1,266,209	\$198,989	L.T.A. LAWN SERVICES LLC	\$5,160	Parks & Recreation	Landscaping	1
22-7008 0-55600	\$99,297	\$53,358	\$0	MAC EQUIPMENT INC	\$22,500	Parks & Recreation	Battery Power Landscaping Equipment	1
45-7061 1-55600	\$1,368,775	\$74,674	\$62,475	REXEL USA INC	\$17,126	WU- Wastewater Plant	Water & Utility Supplies	1
45-3710 0-52790	\$197,670	\$86,849	\$0	REXEL USA INC	\$5,288	WU - Wastewater Treatment	Water & Utility Supplies	1
20-7009 0-55200	\$17,854,783	\$4,905,187	\$4,602,325	TOP-NOTCH PAVEMENT SOLUTIONS LLC	\$49,321	CIP - Transportati on	Road Maintenance Services	1
22-7006 0-55600	\$2,167,229	\$258,217	\$105,779	TWIN PEAKS ENVIRONMENT AL	\$16,853	Open Space	Environment al Services	4
40-7011 1-55600	\$372,065	\$143,702	\$124,875	WATER TECHNOLOGY GROUP	\$95,479	WU-Water Treatment & WU- Water System O&M	Pump Maintenance and Repair Services	3

Meeting Date: October 27, 2026

Title of Memo: Master Services Agreement Quarterly Report - Third Quarter 2026

Prepared By: Tracy Stibitz, Procurement Manager

Prior Council or Other Entity Actions

Council has further approved authorizing the use of master service agreements and delegating purchasing authority to the City and County Manager or her designee for specific vendors using the Master Services Agreements for these expenditures in excess of \$200,000.

April 28, 2026- [Resolution No. 2026-56](#)

February 24, 2026- [Resolution No. 2026-29](#)

July 22, 2025- [Resolution No. 2025-118](#)

Boards and Commissions Prior Actions and Recommendations

NA

Detailed Background/Additional Information/Project Details

Master service agreements with no dollar value have been used as the contracting method, which has increased efficiency for these types of expenditures.

The use of master services agreements are initially non-encumbering zero-sum contracts, and have Broomfield's standard terms and conditions. Funds are encumbered through the issuance of a purchase order, prior to any identified services beginning, which in addition to known services may also include on-call, on demand or emergency. Through the purchase order, the work is confirmed and funds are encumbered, placing the work under the Master Services Agreement.

As part of the approval of this resolution, City Council has requested quarterly reporting of these approved agreements and the budgets being utilized.

Minutes for the City Council Regular Meeting

One DesCombes Drive, Broomfield, CO 80020

October 13, 2026, 6:03 PM - October 13, 2026, 8:25 PM

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Roll Call: *(The following members were in attendance)*

- **Guyleen Castriotta**, Mayor
- **Katie Peterson**, Ward 1
- **Julie Twiss**, Ward 1
- **Paloma Delgadillo**, Ward 2
- **Austin Ward**, Ward 2
- **Jean Lim**, Ward 3
- **Sarah Braun**, Ward 3
- **Laurie Anderson**, Ward 4 (Remote)
- **Sean McKenzie**, Ward 4 (Remote)
- **Heidi Henkel**, Ward 5
- **Todd Cohen**, Ward 5
- **Laurie Goldstein**, Authority Member - BURA (Remote)

Not Present:

- **Elizabeth Law-Evans**, Authority Member - BURA

Also Present:

- Jennifer Hoffman, City and County Manager
- Anna Bertanzetti, Deputy City and County Manager
- Dan Casey, Deputy City and County Manager
- Nancy Rodgers, City and County Attorney
- Tasha Reynolds, City and County Clerk Administrator
- And various staff members

The Mayor called a recess at 7:53 p.m. The meeting reconvened at 8:03 p.m.

1. Meeting Commencement

1.A. Pledge of Allegiance- 6:03 PM

1.B. Review and Approval of Agenda- 6:04 PM

Item 6F, BOE Approval of Hearing Officer Recommendations on Abatement Petitions, be removed from the consent agenda due to an error with one abatement petition. The item will be brought back for Council consideration at the November 10, 2026 meeting.

2. Petitions and Communications

2.A. Proclamation - Arts and Humanities Month- 6:05 PM

3. Councilmember Reports

4. Public Comment

5. Reports

6. Consent Items

Councilmember Henkel moved to approve Consent Items 6A-6E and 6G. The motion was seconded by Mayor Pro Tem Jean Lim, and passed 10-0.

6.A. Minutes for Approval- 6:31 PM

6.B. Gateway Property Intergovernmental Agreement and Conservation Easement (Resolution No. 2026-94)- 6:31 PM

6.C. Third Amendment to the Intergovernmental Agreement with Colorado Department of Transportation for CO 7 Preconstruction (Resolution No. 2026-124)- 6:31 PM

6.D. Colorado 7 Starter Service Agreement with Boulder County (Resolution No. 2026-79)- 6:31 PM

6.E. Regional Bikeshare and BCycle Contract for Bikeshare Services Agreement (Resolution No. 2026-82 and 2026-83)- 6:31 PM

6.F. BOE Approval of Hearing Officer Recommendations on Abatement Petitions (Resolution No. 2026-120-BOE)

(Board of Equalization - BOE)

Removed from consent items.

6.G. The Salvation Army Broomfield's Red Kettle Kickoff Celebration Event Sponsorship - 6:31 PM

7. Action Items

7.A. Public Hearing - 2027 Operating and Capital Budgets- 6:43 PM

Public Hearing was opened at 6:44 PM and closed at 7:25 PM

7.B. Enterprise Utility Ordinance (Ordinance No. 2308 First Reading)- 7:25 PM

Councilmember Ward moved to approve on first reading and order published in full Ordinance No. 2308 Amending Title 13 of the Broomfield Municipal Code to change water, wastewater, reclaimed wastewater, and stormwater fees and service charges. The motion was seconded by Councilmember Delgadillo and passed 10-0.

7.C. Broomfield Town Square - Notice to Show Cause (Resolution No. 2026-133)- 8:04 PM

Councilmember Twiss moved to approve Resolution No. 2026-133 Issuing a Notice to Show Cause to the Owners and Developer of the Broomfield Town Square Project Property as to Why the Broomfield Town Square Site Development Plan Should not be Revoked. The motion was seconded by Councilmember Delgadillo and passed 10-0.

7.D. Resolution Supporting H.R. 5356 (Resolution No. 2026-99) and Update on 2026 Ballot Measures- 8:11 PM

Councilmember Ward moved to approve Resolution No. 2026-99 a resolution expressing support for U.S. House Resolution 5356. The motion was seconded by Councilmember Delgadillo and passed 10-0.

Councilmember Delgadillo moved to take an oppose position on State Ballot Measure Amendment 81, State Ballot Measure Proposition 134, and State Ballot Measure Proposition 135. The motion was seconded by Councilmember Twiss and passed 9-1. Councilmember Anderson opposed.

8. Mayor and Councilmember Requests for Future Action

9. Adjournment

APPROVED:

Mayor Castriotta

Office of the City and County Clerk



CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Sarah Grant, Deputy Director of Community Development - Transportation

Memo Title/Subject: Intergovernmental Agreement with Regional Transportation District for FlexRide Expansion Pilot

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

- If Council desires to approve the intergovernmental agreement, authorizing the use of grant funds for the RTD FlexRide expansion pilot, the appropriate motion is... **That Resolution 2026-123 be adopted.**

Summary

Staff requests Council approval of the Intergovernmental Agreement (IGA) between the City and County of Broomfield (City) and the Regional Transportation District (RTD) to authorize the use of grant funds allocated through the Denver Regional Council of Governments (DRCOG) Transportation Improvement Program (TIP) for a FlexRide expansion pilot in Broomfield.

Financial Considerations

As shown in the sources and uses of funds summary below, the project can be completed within the budgeted amount.

Sources and Uses of Funds	Amount
CIP Fund - 2023 Transportation Project (20-70090-55200 / 20Q0030)	
80% TIP Grant Award: Transit Needs Assessment and Pilot	\$640,000
20% Local Match:	\$160,000
Transit Needs Assessment	-\$391,394.26
FlexRide Expansion Pilot	-\$408,605.74
Projected Balance	\$0

Prior Council or Other Entity Actions

[September 12, 2023](#) - Resolution No. 2023-62 approved an IGA with RTD through the 2021-2024 TIP for the Broomfield Transit Needs Assessment and Pilot.

[March 26, 2024](#) - Resolution 2024-32 and Resolution 2024-33 approved Amendment 1 to the IGA with RTD and the vendor agreement between CCOB and Transit Management and Design to complete the Transit Needs Assessment.

Boards and Commissions Prior Actions and Recommendations

March 22, 2019 - Broomfield Transportation Forum reviewed and approved the submission of the Transit Needs Assessment to the DRCOG Board for the 2020-2023 Transportation Improvement Program.

Detailed Background

The City and County of Broomfield (CCOB) and RTD previously entered into an IGA governing the use of grant funds allocated through the DRCOG TIP. The original IGA authorized using a portion of the grant funding to complete the Transit Needs Assessment, also known as the Broomfield Transit Study. The study evaluated existing transit services, identified gaps and unmet needs, and developed recommendations to improve transit service throughout Broomfield.

A key finding of the [Broomfield Transit Study](#) was the need for expanded evening and weekend transit service. The study identified limited service hours and capacity constraints as barriers to FlexRide use.

This IGA would allow RTD to use remaining grant funds from the DRCOG TIP allocation to implement a FlexRide expansion pilot designed to address these needs and give residents additional access to transit in the evenings and on weekends.

Project Details

The FlexRide expansion pilot would significantly increase the availability of FlexRide service in Broomfield over a two-year period. Specifically, the pilot would:

- **Extend weekday service hours until 9 p.m.** in both the Broomfield and Interlocken/Westmoor FlexRide service areas;
- **Add a second vehicle during peak hours on weekdays and Saturdays**, increasing capacity during periods of higher demand in the Broomfield service area; and
- **Add Sunday and holiday service from 9 a.m. to 4 p.m.** in the Broomfield FlexRide service area.

The RTD Board of Directors approved these service changes on July 28, and they took effect Sept. 27, 2026.

These enhancements align with the needs identified through the Broomfield Transit Study and would give residents more opportunities to access FlexRide service outside traditional weekday service hours. The pilot will also allow RTD and the City to evaluate demand and performance associated with expanded FlexRide service and inform future decisions regarding service levels in Broomfield.

RESOLUTION NO. 2026-123

A resolution approving an Intergovernmental Agreement with RTD and a Second Amendment to the Subrecipient Agreement with RTD for the FlexRide Expansion Pilot

Recitals.

Whereas, the City and County of Broomfield (CCOB) received funding through a Denver Regional Council of Governments (DRCOG) 2020-2023 Subregional Transportation Improvement Program (TIP) grant for \$640,000 in funding with a local match requirement of \$160,000 to complete a transit needs assessment and a pilot program.

Whereas, City Council approved a Subrecipient Agreement with the Regional Transportation District (RTD) in September of 2023, which secured the TIP funding and enabled staff to proceed with the transit needs assessment and a pilot (the “Subrecipient Agreement”).

Whereas, the transit needs assessment was completed and utilized \$391,394 of the project funding.

Whereas, RTD and CCOB desire to use the remaining grant funds, \$408,606, to fund a FlexRide Expansion pilot. As a result, RTD, DRCOG, and CCOB have worked together to flex the TIP funding to complete the pilot project.

Whereas, the Subrecipient Agreement (Resolution No. 2023-62) will be closed out, as the funding will be transferred directly to RTD for the pilot project. The new intergovernmental agreement with RTD will enable RTD to use TIP funding from the Congestion Mitigation Air Quality program, which may be used to fund the expansion pilot services, which includes a local match requirement, as did the original TIP funds, and is in the amount of \$408,606, representing the funds remaining from the original TIP grant.

Now, therefore, be it resolved by the City Council of the City and County of Broomfield, Colorado:

Section 1.

The Intergovernmental Agreement (IGA) by and between the RTD and CCOB for the implementation of the FlexRide Expansion Pilot in Broomfield is hereby approved.

Section 2.

The Mayor or Mayor Pro Tem is authorized to sign the IGA with RTD and the Office of the City and County Clerk to attest to the agreement, in a form approved by the City and County Attorney.

Section 3.

This resolution is effective upon its approval by the City Council.

Approved on October 27, 2026

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved as to form:

KKH

City and County Attorney

AGREEMENT REGARDING FUNDING FOR THE BROOMFIELD FLEXRIDE SERVICE EXPANSION PILOT

This Agreement regarding Funding for the Broomfield FlexRide Service Expansion Pilot ("**Agreement**") is made as of the last signature date of this Agreement (the "**Effective Date**"), by and between the Regional Transportation District, a political subdivision of the State of Colorado organized pursuant to the Regional Transportation District Act, C.R.S. § 32-9-101, *et seq.*, ("**RTD**") and the City and County of Broomfield, a Colorado home rule municipality and county ("**Broomfield**"). RTD and Broomfield may also be referred to individually as a "**Party**" and collectively as the "**Parties**".

RECITALS

- A. RTD is authorized by the Regional Transportation District Act, C.R.S. §§ 32-9-101, *et seq.* (the "**RTD Act**"), to develop, maintain, and operate a mass transportation system for the benefit of the inhabitants of its District, as defined by the RTD Act.
- B. RTD provides bus service to, from and within Broomfield. This service includes RTD's FlexRide service.
- C. Through the Denver Regional Council of Governments ("**DRCOG**") 2020-2023 Transportation Improvement Program ("**TIP**"), Federal Highway Administration's ("**FHWA**") Surface Transportation Block Grant ("**STBG**") funds ("**Federal Funds**") were allocated to Broomfield for the purposes of performing a transit needs assessment and implementing priority recommended pilot services, with \$640,000 in grant funding and a \$160,000 local match requirement.
- D. The U.S. Department of Transportation ("**USDOT**") provides funding to the FHWA under 49 U.S.C. §5307 ("**Section 5307**"). RTD is designated as a direct recipient ("**Direct Recipient**") of USDOT awards from the Federal Transit Administration ("**FTA**").
- E. The Federal Funds were 'flexed' to the FTA from the FHWA to allow RTD to administer the Federal Funds as a Direct Recipient under FTA Award No. CO-2025-005 (the "**Federal Award**").
- F. Pursuant to the Federal Award, RTD and Broomfield entered into that certain Subrecipient Agreement, dated effective September 12, 2023, related to the transit needs assessment and pilot, and RTD agreed to reimburse Broomfield for associated costs of the assessment with the Federal Funds, subject to the terms of the Subrecipient Agreement and the Federal Award (the "**Subrecipient Agreement**").

- G. Broomfield completed the transit needs assessment as contemplated under the Subrecipient Agreement at a cost of \$391,394 of the Federal Funds, leaving a \$408,606 balance to proceed with a pilot.
- H. As a result of the transit needs assessment conducted by Broomfield, Broomfield identified areas of improvement for RTD's FlexRide service to be implemented over a 2-year pilot period (the "**Expansion Pilot**").
- I. The Parties desire to move forward with the Expansion Pilot; however, STBG funding may not be used to reimburse operating expenses. Therefore, through DRCOG's 2026-2029 TIP, DRCOG approved shifting the source of a portion of the Federal Funds from the STBG to the FHWA's Congestion Mitigation Air Quality ("**CMAQ**") Program to fund the Expansion Pilot (the "**Pilot Federal Funds**").
- J. RTD has applied to the FTA for the award of the Pilot Federal Funds, to be 'flexed' from the FHWA to the FTA (the "**Pilot Federal Award**"), in order for RTD to be responsible for the administration of the Pilot Federal Funds as the Direct Recipient and for the operation of the Expansion Pilot through a third-party contractor. Under this structure, there is no longer a need for a subrecipient agreement for the pilot because RTD will perform the FlexRide expansion services directly. The purpose of this Agreement is to formalize Broomfield's obligation to pay the local match portion of the Pilot Federal Award.
- K. Broomfield agrees to pay the local match funding required by the Pilot Federal Award in accordance with terms of this Agreement, the Pilot Federal Award, and applicable federal requirements, and RTD agrees to implement the Expansion Pilot in accordance with this Agreement, subject to the receipt of the Pilot Federal Funds and Broomfield's local match contribution in accordance with this Agreement.

TERMS AND CONDITIONS

NOW THEREFORE, in consideration of the foregoing promises and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

1. GENERAL.

- a. **Exhibits.** The following exhibits are attached and incorporated into this Agreement by this reference:

<u>Exhibit A:</u>	Project Budget
<u>Exhibit B:</u>	Expansion Pilot Service Description
<u>Exhibit C:</u>	FlexRide Service Area Map

- b. **Recitals.** The recitals set forth above are incorporated herein by this reference.
- c. **Other Agreements.** The Parties may have previously entered into various other agreements that remain in effect until terminated and are not voided by or otherwise amended by this Agreement, unless expressly set forth herein.

2. **FUNDING FOR THE EXPANSION PILOT**

- a. **Pilot Federal Funding.** The total amount of Pilot Federal Funds is \$326,885. RTD will fund the Expansion Pilot with the Pilot Federal Funds based on the Project Budget attached to this Agreement as **Exhibit A**, with the intent of operating the Expansion Pilot from September 27, 2026 through December 31, 2028.
 - (1) **Local Match Funds.** In connection with the Pilot Federal Award, Broomfield is obligated to make a 20% local match contribution of the Pilot Federal Funding, or \$81,721 if the full Pilot Federal Funding is received, consistent with the Project Budget ("**Local Match Funds**") to be paid to RTD as a condition for receipt of the Pilot Federal Award. Broomfield acknowledges its Local Match Funds commitment and agrees to pay its portion of the Local Match Funds directly to RTD in accordance with the INVOICING AND PAYMENT provisions of this Agreement to enable RTD to receive the award funding and implement the Expansion Pilot.
- b. **RTD's Obligation Contingent on Funding.** RTD will first apply the Local Match Funds to Broomfield's funding obligations for the Expansion Pilot. In the event that RTD receives less than the full amount of the Pilot Federal Funds and/or Local Match Funds specified in the Project Budget for each year, RTD will provide the FlexRide Services equal in value to the amount of funds actually received. Nothing obligates RTD to implement the Expansion Pilot beyond the expenditure of Pilot Federal Funds and Local Match Funds provided in this Agreement. Once the Pilot Federal Funds and Local Match Funds are exhausted, RTD will no longer continue to implement the Expansion Pilot.
- c. **ADDITIONAL FUNDING.**
 - (1) Estimated Project Costs. The Parties acknowledge and agree that the budget for the project is as set forth on **Exhibit A** and shall not exceed \$408,606 (the "Project Budget"), which sum includes the matching local contribution from Broomfield to be paid as provided in this Agreement.

RTD has contracted with Via Mobility Services to provide the FlexRide services described herein through June of 2028. The calculated rate per hour provided is based on RTD's current service provider contract with Via Mobility Services to provide FlexRide services to the RTD at a rate of \$56.88 for July 1, 2026 through June, 2027 and \$60.11 for July 1, 2027 through June 30, 2028. Based on the current FlexRide service rates, the Parties have estimated the cost of the services with the Expansion Pilot from July 1, 2028 to December 31, 2028.

(a) *Maximize the Use of the Pilot Federal Funds.* Both Parties desire to maximize the use of the Pilot Federal Funds allocated to this the Expansion Pilot. The Parties also acknowledge and agree that once all of the Pilot Federal Funds are expended, the Expansion Pilot services shall be terminated, which may occur before December 31, 2028. In addition, both Parties acknowledge that the Project Budget is based on estimates, and that actual costs may be differ. In the event that the Pilot Federal Funds are not expended on or before December 31, 2028, the Parties shall work cooperatively to extend the term of this Agreement to such date when all of the Pilot Federal Funds are anticipated to be expended, subject to the FTA's prior approval. The City and County Manager is hereby expressly delegated authority to extend the term of this Agreement to extend the term such that the Pilot Federal Funds are expended in their entirety.

3. **THE EXPANSION PILOT.** RTD will manage and operate, either directly or through its designated agent(s), the Expansion Pilot as described in **Exhibit B** within the area shown on **Exhibit C**, starting September 27, 2026 through December 31, 2028. RTD and/or its designated agents will be solely responsible for all operations, management, marketing, administration, and delivery functions, including provision of vehicles, vehicle maintenance, insurance and accounting concerning the Expansion Pilot. Except as specifically provided herein, Broomfield will not have responsibility for, nor authority or control with respect to, the supervision and management of any employees or contractors who work in connection with Expansion Pilot.

4. **RECORDS.**

a. Pursuant to RTD's standard records retention policy and timeframes, RTD will maintain full and complete financial records supporting the operation of the Expansion Pilot, which must include information on the number of passenger boardings and all farebox revenue collected as a result of the operation of services and any other documentation necessary to satisfy the federal requirements.

- b. RTD will provide Broomfield a quarterly, annual and final accounting of eligible expenditures invoiced for the Expansion Pilot.

5. **INVOICING AND PAYMENT.**

RTD will send Broomfield quarterly invoices for verified, eligible expenditures for the FlexRide Services for the draw of Broomfield's Local Match. The invoice will denote the amount due, showing the appropriate expenses covered by the Pilot Federal Award and the amount of the Local Match owed by Broomfield. Broomfield must pay the invoice within thirty (30) calendar days from the date it was received, unless Broomfield notifies RTD of a dispute with respect to an invoice in writing. In such event, both Parties will use best efforts to resolve any dispute and Broomfield shall be obligated to make such payment on resolution of the dispute. Nothing herein obligates RTD to provide the Expansion Pilot services if the Broomfield fails to make a timely payment of the local matching funds.

6. **FARES AND FAREBOX REVENUE.** RTD may charge and retain any applicable fare for the Expansion Pilot consistent with RTD's fare structure system, as determined solely by RTD. All applicable RTD fare media may be accepted as payment for riders to use FlexRide Services provided in the Expansion Pilot. Broomfield shall not receive any fares or fare media.

7. **TERM AND RENEWAL OF THE AGREEMENT.** This Agreement shall begin as of the Effective Date and shall remain in effect through December 31, 2028, unless earlier terminated in writing by all Parties, by court order, or at such earlier date as RTD has paid or applied the Local Match Funds and the full amount it has been authorized to receive and expended from the Pilot Federal Award. All provisions of this Agreement that provide rights or create responsibilities for the Parties after termination will survive termination of this Agreement. Notwithstanding the foregoing, this Agreement will automatically terminate in whole or in part at the end of any fiscal year within that period if funds have not been budgeted, authorized and appropriated by RTD following receipt of information by RTD that Pilot Federal Funds, the Local Match or other funding for the Expansion Pilot will not be made available to RTD for the following year.

8. **NO FURTHER RTD COMMITMENT.** Except as specifically provided herein, nothing obligates RTD to implement service, acquire equipment or maintain any service or property as a result of this Agreement, or any facilities acquired or service implemented pursuant hereto. Nothing herein obligates RTD to provide any future funding or to implement or continue services in the future as a result of this Agreement.

9. **LIABILITY AND IMMUNITY.** Without waiving the privileges and immunities conferred by the Colorado Governmental Immunity Act, Section

24-10-101 et seq., C.R.S., each Party shall be responsible for any claims, demands or suits arising out of its own negligence. It is specifically understood and agreed that nothing contained in this paragraph or elsewhere in this Agreement shall be construed as an expressed or implied waiver by any Party of its governmental immunity or the governmental acceptance by any party of liabilities arising as a result of actions which lie in tort or could lie in tort in excess of the liabilities allowable under the Colorado Governmental Immunity Act, C.R.S. § 24-10-101 et seq.

10. **NO MULTIPLE-YEAR FISCAL OBLIGATION.** The financial obligations of each Party under this Agreement shall be subject to and limited by the appropriation of sufficient funds by their respective governing bodies. In the event that funds are not appropriated by either party for subsequent years, that Party will promptly inform the other in writing and this Agreement shall automatically terminate. Upon such termination described in this Section, the Parties will have no further funding obligations to one another.

11. **NOTICES.** Any notices, bills, invoices or reports required by this Agreement shall be sufficiently delivered if sent by the Parties in the United States mail, postage prepaid, or by email to the Parties at the following addresses:

For Broomfield:
City and County of Broomfield
One Descombes Drive
Broomfield, CO 80220
Attn. Sarah Grant
sgrant@broomfield.org and
Transportation@broomfield.org

For the RTD:
Regional Transportation District
1660 Blake Street
Denver, CO 80202
Attn: Julie Kirk
julie.kirk@rtd-denver.com

12. **GENERAL PROVISIONS.**

- a. **Prohibited Interests.** No director, officer, employee, or agent of RTD shall be interested in any contract or transaction with RTD except in his or her official representative capacity unless otherwise provided by the RTD Code of Ethics.

- b. **No Limit on RTD Authority.** Nothing in this Agreement shall be construed to limit RTD's right to establish routes or services or perform any functions authorized by C.R.S. § 32-9-101, *et seq.*
- c. **Assignment.** Except as otherwise provided in this Agreement, no Party may assign the Agreement and/or any of its rights and obligations hereunder without the prior written consent of the other Party.
- d. **Merger.** This Agreement represents the entire agreement between the Parties with respect to the subject matter hereof and all prior agreements, understandings or negotiations shall be deemed merged herein. No representations, warranties, promises or agreements, express or implied, shall exist between the Parties, except as stated herein.
- e. **Amendment.** The Parties may, by written agreement, amend this Agreement or the Exhibits to account for changes in Project Funding and service levels. Nothing herein obligates either Party to make funds available other than specifically provided in the attached Exhibits, and nothing herein shall imply funding or service will be renewed at the same or any level.
- f. **Governing Law.** This Agreement shall be interpreted and enforced according to the laws of the State of Colorado, applicable ordinances of Broomfield, the applicable provisions of federal law, and the applicable rules and regulations promulgated under any of them. Venue for any action hereunder shall be in District or County Court in Denver, Colorado, Colorado.
- g. **Authority.** The Parties represent that each has taken all actions that are necessary or that are required by its procedures, bylaws, or applicable law to legally authorize the undersigned signatories to execute this Agreement on behalf of the Parties and to bind the Parties to its terms.
- h. **Severability.** To the extent that this Agreement may be executed and performance of the obligations of the Parties may be accomplished within the intent of the Agreement, the terms of the Agreement are severable, and should any term or provision hereof be declared invalid or become inoperative for any reason, such invalidity or failure shall not affect the validity of any other terms or provision hereof.
- i. **Waiver.** The waiver of any breach of a term hereof shall not be construed as a waiver of any other term, or the same term upon a subsequent breach.
- j. **No Third-Party Beneficiaries.** It is expressly understood and agreed that enforcement of the terms and conditions of this Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to

the Parties hereto, and nothing contained in this Agreement shall give or allow any such claim or right of action by any other or third person under this Agreement. It is the express intention of the Parties to this Agreement that any person or entity other than the Parties receiving services or benefits under this Agreement be deemed an incidental beneficiary only.

- k. **Changes in Law.** This Agreement is subject to such modifications as may be required by changes in city, state or federal law, or their implementing regulations. Any such required modification shall automatically be incorporated into and be part of this Agreement on the effective date of such change as if fully set forth herein.
- l. **Paragraph Headings.** The captions and headings set forth in this Agreement are for convenience of reference only and shall not be construed so as to define or limit its terms and provisions.
- m. **Counterparts.** This Agreement may be executed in counterparts. Signatures on separate originals shall constitute and be of the same effect as signatures on the same original. Electronic and faxed signatures shall constitute original signatures.

The Parties have entered into this Agreement as of the Effective Date.

REGIONAL TRANSPORTATION DISTRICT

By: _____

Debra A. Johnson
General Manager & CEO
Regional Transportation District

Signature Date: _____

Approved as to legal form for RTD:

Ilyse Niland
Associate General Counsel
CITY AND COUNTY OF BROOMFIELD,
a Colorado municipal corporation and county

By: _____
Guyleen Castriotta, Mayor

Approved as to legal form for the City and County of Broomfield:

City and County Attorney

Exhibit A
Approved Project Budget – Not to Exceed

Approved Award and Expenditures to Date (September 1, 2026):

Award Amount	\$800,000
<u>Less Transit Needs Assessment Costs</u>	<u>(\$391,394)</u>
Total Approved Award Remaining	\$ 408,606

Total Not to Exceed Cost for the Expansion Pilot	\$ 408,606
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Expansion Pilot Funding:

Federal Funds (CMAQ Funds)	\$ 326,885
Broomfield Local Match Funds	<u>\$ 81,721</u>
Total Funding	\$408,606

Estimated Project Costs for the Expansion Pilot

Time Period	Estimated Hours	Hourly Cost	Estimated Pilot Expansion Cost
September 27, 2026 to December 31, 2026	900 hours	\$56.88 per hour	\$51,192
January 1, 2027 to June 30, 2027	1,496 hours	\$56.88 per hour	\$85,092
July 1, 2027 to December 31, 2027	1,496 hours	\$60.11 per hour	\$89,925
January 1, 2028 to June 30, 2028	1,496 hours	\$60.11 per hour	\$89,925
July 1, 2028 to til funds are expended	1,455 hours	\$63.54 per hour*	\$92,450.70
			\$408,584.70

* Estimated Hourly Cost per hour

Exhibit B
Expansion Pilot Service Description

<u>Current Span of Broomfield FlexRide Service:</u> Weekday- 5:30 a.m. – 7:00 p.m. Saturday- 9:00 a.m. – 6:00 p.m. Sunday- No service provided Holidays- No service provided	<u>Expansion Broomfield FlexRide Span of Service:</u> Weekday- 5:30 a.m. – 9:00 p.m. Saturday- 9:00 a.m. – 6:00 p.m. Sunday- 9:00 a.m. – 4:00 p.m. Holidays- 9:00 a.m. – 4:00 p.m.
<u>Current Span of Interlocken/Westmoor FlexRide Service:</u> Weekday- 5:30 a.m. - 7:00 p.m. Saturday- No Service Sunday - No Service Holidays- No Service	<u>Expansion Interlocken/Westmoor FlexRide Span of Service</u> Weekday- 5:30 a.m. - 9:00 p.m. Saturday- No Service Sunday- No Service Holidays- No Service

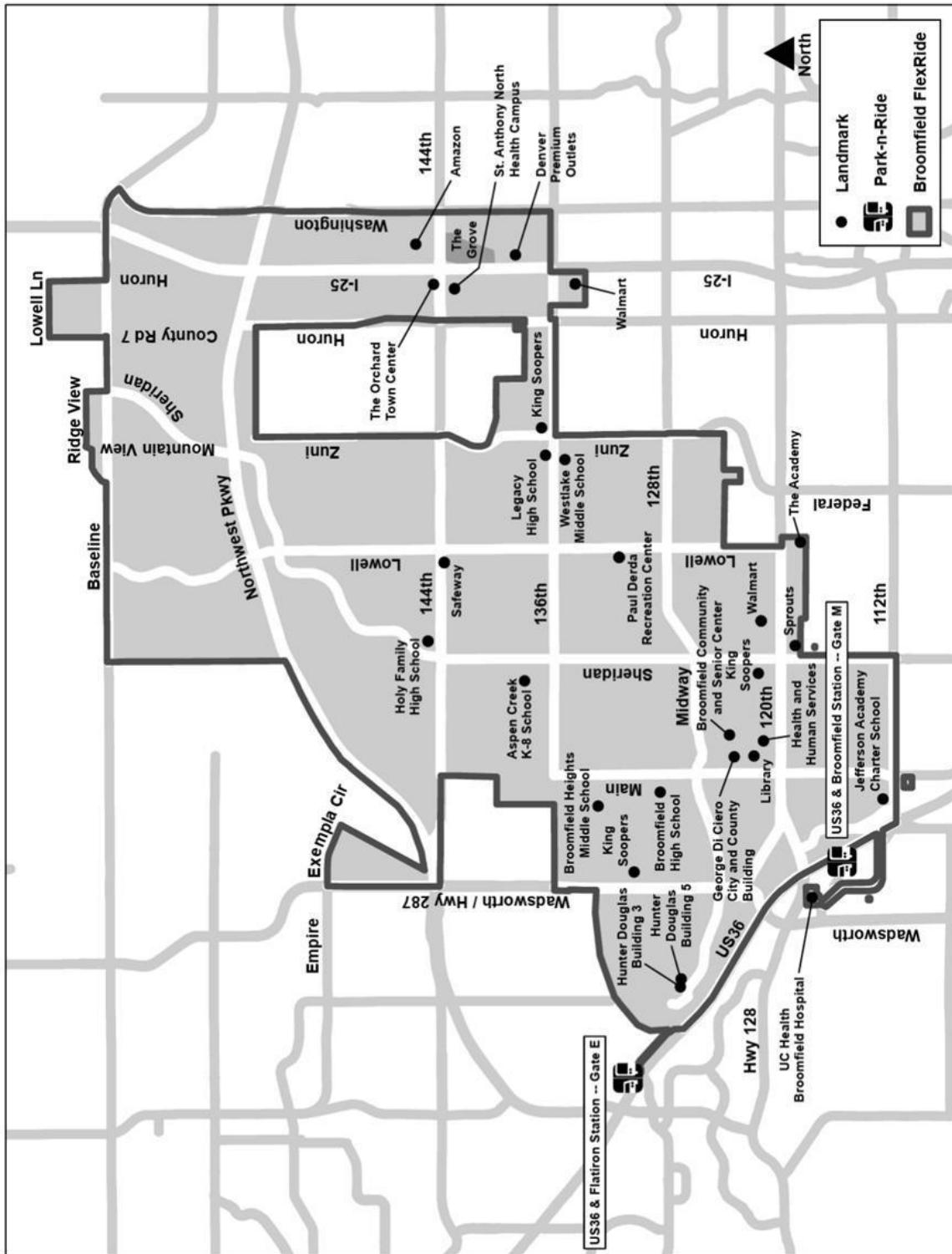
Expansion Service Area:

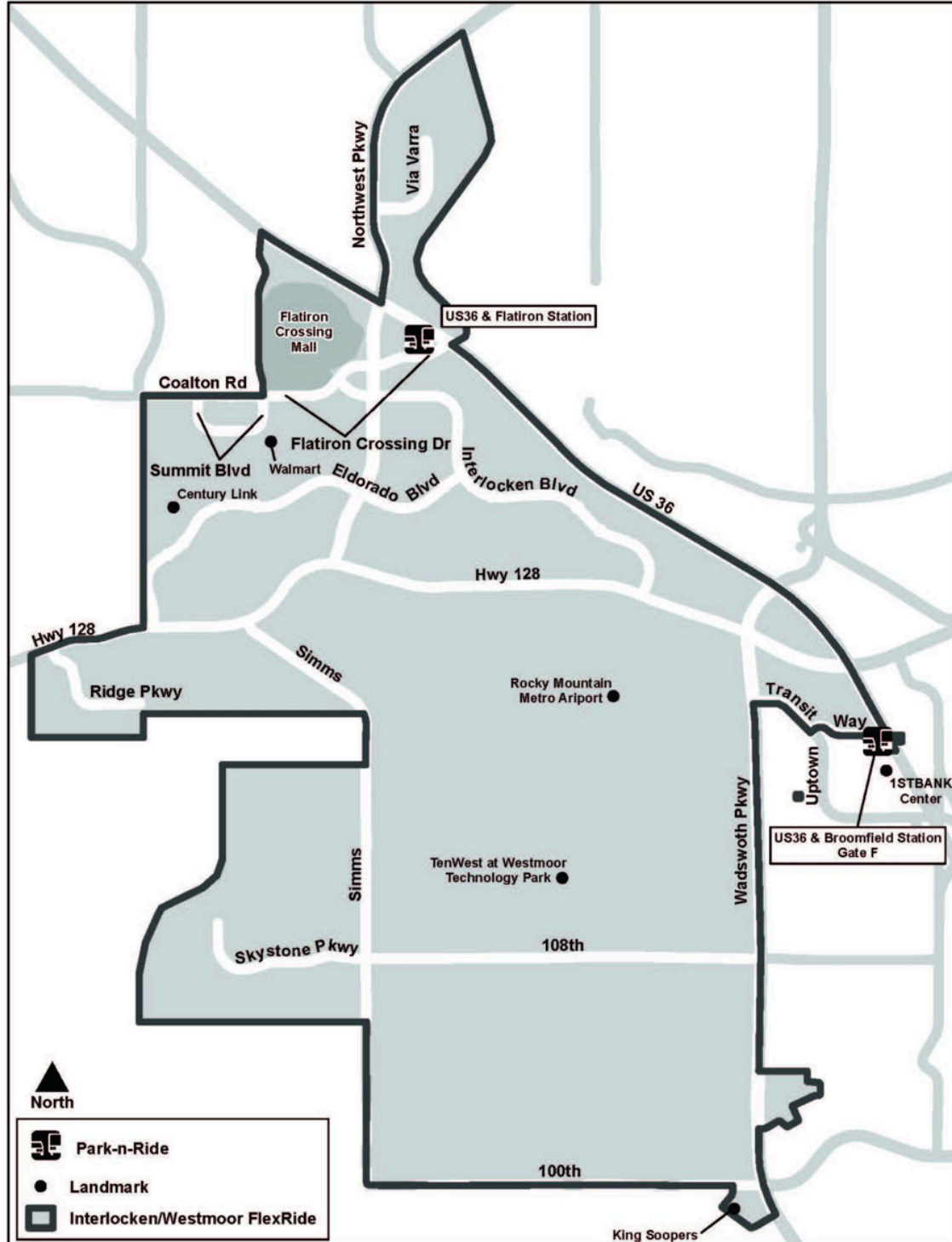
The pilot maintains the combined Broomfield and North Broomfield FlexRide Zones, which merged two service areas to simplify trip booking, expand travel options, and balance demand across zones, and includes the Interlocken/Westmoor FlexRide zone. RTD and Broomfield will work together to identify potential point deviations and boundary modifications/expansions, but RTD ultimately has the final determination of how service is delivered.

Expansion Service Characteristics:

The pilot expansion of service will extend weekday evening service until 9 p.m. in both the Broomfield and Interlocken/Westmoor Flexride areas, add an additional Broomfield area vehicle for three hours daily during weekday a.m. and p.m. peaks, a second vehicle for six hours during Saturday peak hours, and introduces Sunday/Holiday service on the Broomfield FlexRide.

Exhibit C FlexRide Service Map







CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: Tuesday, October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Sarah Grant, Deputy Director of Community Development - Transportation

Memo Subject: Intergovernmental Agreement with Boulder County for Local Match Funding for the Safe Routes to School Vision Zero Action Plan

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

If Council desires to proceed with the IGA with Boulder County, the appropriate motion is... **That Resolution 2026-93 be adopted.**

Summary

Proposed Resolution 2026-93 authorizes an intergovernmental agreement with Boulder County for the Local Match Funding for the Safe Routes to School (SRTS) Vision Zero Action Plan (VZAP). Boulder County is funding the plan through a regional TIP grant and has asked Broomfield to contribute a \$5,000 local match to cover Boulder Valley School District schools located in Broomfield.

Boulder County's regional Safe Routes to School Vision Zero Action Plan is consistent with Broomfield's Transportation Safety Action Plan, as both use a Safe System, data-driven approach that combines crash and risk analysis with community input to identify and prioritize safety improvements. The school-focused effort will help advance Broomfield's broader Vision Zero goals by developing targeted infrastructure, program, and policy recommendations that improve safety for children and families traveling to and from Boulder Valley schools in Broomfield.

Financial Considerations

As shown in the sources and uses of funds summary below, the project can be completed within the budgeted amount.

Sources and Uses of Funds	Amount
Transportation Studies (0AZ0007) (20-70090-55200)	\$54,438.47
Boulder County IGA for Local Match Funding for the Safe Routes to School (SRTS) Vision Zero Action Plan (VZAP)	-\$5,000
Projected Balance	\$49,438.47

Meeting Date: October 13, 2026

Intergovernmental Agreement with Boulder County for Local Match Funding for the Safe Routes to School Vision Zero Action Plan

Prepared By: Sarah Grant, Deputy Director of Community Development - Transportation

Prior Council or Other Entity Actions

On [August 16, 2023](#), the Denver Regional Council of Government Board approved the 2024-2027 Transportation Improvement Program Projects, including Boulder County's Safe Routes to School Vision Zero Action Plan

On [September 23, 2025](#), Council approved Resolution No. 2025-135 adopting the Broomfield Transportation Safety Action Plan and Vision Zero

Detailed Background/Additional Information/Project Details

Boulder County was awarded a grant from the FY 2024-2027 TIP Subregional Share from the Boulder County Subregion to conduct a Vision Zero Action Plan for schools in Boulder County and requested a local match of \$5,000 from the City and County of Broomfield to contribute toward schools in the Boulder Valley School District in the City and County of Broomfield.

Boulder County's Safe Routes to School Vision Zero Action Plan is an approximately 18-month effort to make it safer and easier for students to walk, bike, roll, and access transit to school throughout Boulder Valley and St. Vrain Valley school districts. The scope elements include:

- Project management through regular coordination with County staff, school districts, municipal partners, and community advisory groups.
- Conduct broad public outreach, including bilingual surveys, focus groups, public meetings, pop-up events, walk audits, and engagement with parents, students, and community organizations.
- Create a shared, map-based data system that brings together crash history, roadway conditions, school information, equity indicators, and community safety concerns.
- Evaluate more than 108 schools and develop a transparent process to identify schools and locations with the greatest safety needs and highest potential benefit.
- Prepare a five-year action plan with safety strategies addressing infrastructure, education, enforcement, policy, and maintenance.
- Develop a toolkit that any school or jurisdiction can use to assess school travel safety and identify possible improvements.
- Produce more detailed School Travel Plans for approximately five to ten highest-priority schools, including recommended projects, estimated cost and complexity, and potential grant or funding opportunities.

The final products will give Boulder County and its partners a coordinated, data-informed roadmap to prioritize investments and improve safer school travel over the next five years. The City and County of Broomfield is a project partner and stakeholder in meetings and coordination. The plan effort is now branded: "Safe Streets for Students," public engagement and surveys are underway in September and October 2026, and a project website is publicly available:

bouldercounty.gov/transportation/multimodal/safe-streets-for-students/.

In October 2026, CCOB shared public engagement opportunities in newsletters, including the Community Update and Transportation newsletter, and shared social media project posts from the Boulder County Mobility 4 All program to reach Broomfield residents in the Boulder Valley School District. The Safe Streets for Students project team also attended Broomfield Days on Sept. 19, 2026, to engage parents and residents.

RESOLUTION NO. 2026-93

A resolution authorizing an Intergovernmental Agreement with Boulder County for the Local Match Funding for the Safe Routes to School Vision Zero Action Plan

Be it resolved by the City Council of the City and County of Broomfield, Colorado:

Section 1.

The Intergovernmental Agreement by and between the City and County of Broomfield and Boulder County for the Safe Routes to School Vision Zero Action Plan local match is hereby approved.

Section 2.

The Mayor or Mayor Pro Tem is authorized to sign, and the Office of the City and County Clerk to attest to the agreement, in a form approved by the City and County Attorney.

Section 3.

This resolution is effective upon its approval by the City Council.

Approved on October 27, 2026

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved as to form:

KKH

City and County Attorney

INTERGOVERNMENTAL AGREEMENT
Local Match Funding for the Safe Routes to School (SRTS) Vision
Zero Action Plan (VZAP)
(DRCOG TIP)

DETAILS SUMMARY	
Document Type	New Contract
OFS Number-Version	TBD (to be provided by Boulder County)
County Contact Information	
Boulder County Legal Entity	Boulder County
Department	Community Planning & Permitting
Division/Program	Transportation Planning Division
Mailing Address	PO Box 471 Boulder, CO 80306
IGA Contact – Name, email	Melissa Hunter, mehunter@bouldercounty.gov Kelly Leadbetter, kleadbetter@bouldercounty.gov
Invoice Contact – Name, email	cppinvoices@bouldercounty.gov
Municipality Contact Information	
Municipality Name	City and County of Broomfield
Municipality Mailing Address	1 Descombes Drive, Broomfield, CO 80020
Contact 1- Name, title, email	Sarah Grant, Transportation Manager - Community Development, sgrant@broomfield.org
Contact 2- Name, title, email	TBD
IGA Term	
Start Date	January 1, 2026
Expiration Date	December 31, 2027
IGA Amount	
IGA Amount	\$5,000
Brief Description of IGA	
Funding from the City and County of Broomfield to Boulder County for local match for the DRCOG 2024-2027 TIP-Funded Project – Vision Zero SRTS Action Plan (TIP ID: 2024-028).	
IGA Documents	
Exhibit A – Party Obligations & Payment Schedule Exhibit B – DRCOG TIP Application (Project Title: Boulder County Vision Zero SRTS Action Plan)	
IGA Notes	
<i>Additional information not included above</i>	
The City and County of Broomfield is participating as a partner agency in this project.	

THIS INTERGOVERNMENTAL AGREEMENT ("IGA") is entered into by and between the Board of County Commissioners on behalf of the County of Boulder, State of Colorado, a body corporate and politic, for the benefit of Community Planning & Permitting ("County") and the City and County of Broomfield ("City" or "Municipality"). County and Municipality are each a "Party," and collectively the "Parties."

In consideration of the mutual covenants contained in this IGA, the receipt and sufficiency of which is hereby acknowledged, the Parties agree as follows:

1. Incorporation into IGA: The **Details Summary** is incorporated into this IGA. The **IGA Documents** are incorporated into this IGA by reference.
2. Obligations of the Parties and Payment: Each Party will perform its obligations and commitments described in the **Details Summary** and **IGA Documents**, including Municipality's payment of the **IGA Amount** to County in accordance with the **IGA Documents** ("Obligations").
3. Term of IGA: The **IGA Term** begins on the **Start Date** and expires on the **Expiration Date**, unless terminated sooner. All Obligations must be performed during the **IGA Term**.
4. Intentionally Omitted.
5. Liability: Each Party agrees to be responsible for its own actions or omissions, and those of its officers, agents and employees in the performance or failure to perform work under this IGA. By agreeing to this provision, neither Party waives or intends to waive, as to each other and as to any person not a party to the IGA, the limitations on liability, immunities, rights and protections that are provided to the Parties under the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, et seq, as amended.
6. Independent Contractor: Each Party is an independent legal entity from the other for all purposes. None of either Party, its agents, personnel or subcontractors are employees of the other for any purpose, including the Federal Insurance Contribution Act, the Social Security Act, the Federal Unemployment Tax Act, the provisions of the Internal Revenue Code, the Colorado Workers' Compensation Act, the Colorado Unemployment Insurance Act, and the Public Employees Retirement Association. As an independent contractor, County is responsible for employing and directing such personnel and agents as it requires to perform its obligations. County will exercise complete authority over its personnel and agents and will be fully responsible for their actions.
7. Termination
 - a. Breach: Either Party's failure to perform any of its material obligations under this IGA, in whole or in part or in a timely or satisfactory manner, will be a breach. In the event of a breach, the non-breaching Party may provide written notice of the breach to the other Party. If the breaching Party does not cure the breach, at its sole expense, as reasonably determined by the non-breaching Party in its sole discretion, within thirty (30) days after delivery of notice, the non-breaching Party may exercise any of its remedies provided under this IGA or at law, including immediate termination of this IGA.

b. Convenience: In addition to any other right to terminate under this Section, County may terminate this IGA, in whole or in part, for any or no reason, upon seven (7) days' advance written notice to Municipality.

8. Binding Arbitration Prohibited: County does not agree to binding arbitration by any extra-judicial body or person.

9. Notices: All notices provided under this IGA must be in writing and sent by Certified U.S. Mail (Return Receipt Requested), electronic mail, or hand-delivery to the other Party's **Contact** at the address specified in the **Details Summary**. For certified mailings, notice periods will begin to run on the day after the postmarked date of mailing. For electronic mail or hand-delivery, notice periods will begin to run on the date of delivery.

10. Entire Agreement/Binding Effect/Amendments: This IGA represents the complete agreement between the Parties and is fully binding upon them and their successors, heirs, and assigns, if any. This IGA terminates any prior agreements, whether written or oral in whole or in part, between the Parties relating to the Obligations. This IGA may be amended only by a written agreement signed by both Parties.

11. Assignment/Subcontractors: This IGA may not be assigned or subcontracted by either Party.

12. Governing Law/Venue: The laws of the State of Colorado govern the construction, interpretation, performance, and enforcement of this IGA. Any claim relating to this IGA or breach thereof may only be brought exclusively in the Courts of the 20th Judicial District of the State of Colorado and the applicable Colorado Appellate Courts.

13. No Waiver: The failure of either Party to exercise any of its rights under this IGA will not be deemed to be a waiver of such rights or a waiver of any breach of the IGA. All remedies available to a Party in this IGA are cumulative and in addition to every other remedy provided by law.

14. Severability: If any provision of this IGA becomes inoperable for any reason but the fundamental terms and conditions continue to be legal and enforceable, then the remainder of the IGA will continue to be operative and binding on the Parties.

15. Colorado Open Records Act: The Parties may disclose any records that are subject to public release under the Colorado Open Records Act, C.R.S. § 24-72-200.1, et seq.

16. Conflict of Provisions: If there is any conflict between the terms of the main body of this IGA and the terms of any of the **IGA Documents**, the terms of the main body of the IGA will control.

17. Governmental Immunity: Nothing in this IGA shall be construed in any way to be a waiver of either Party's immunity protection under the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, et seq., as amended.

18. Tax Exemption: The Parties are exempt from payment of Federal, State, and local government taxes.

19. Delegation of Authority: The Parties acknowledge that the Board of County Commissioners has delegated authority to the Department Head or Elected Official that leads the beneficiary **Department** and their designees to act on behalf of the County under the terms of this IGA, including but not limited to the authority to terminate this IGA.

20. Execution by Counterparts; Electronic Signatures: This IGA may be executed in multiple counterparts, each of which will be deemed an original, but all of which will constitute one agreement. The Parties approve the use of electronic signatures, governed by the Uniform Electronic Transactions Act, C.R.S. §§ 24 71.3 101 to 121. The Parties will not deny the legal effect or enforceability of this IGA solely because it is in electronic form or because an electronic record was used in its creation. The Parties will not object to the admissibility of this IGA in the form of electronic record, or paper copy of an electronic document, or paper copy of a document bearing an electronic signature, because it is not in its original form or is not an original.

21. Limitation of Liability: COUNTY SHALL NOT BE LIABLE TO MUNICIPALITY FOR ANY DAMAGES ARISING FROM OR RELATING TO THIS AGREEMENT, REGARDLESS OF ANY NOTICE OF THE POSSIBILITY OF SUCH DAMAGES.

22. Insurance: Each Party is a “public entity” under the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, et seq., as amended (the “Act”), and shall always during the terms of this IGA maintain such liability insurance, by commercial policy or self-insurance, as is necessary to meet its liabilities under the Act. This insurance shall have minimum limits, which shall match or exceed the maximum governmental liability limits set forth in C.R.S. § 24-10-114, as amended.

[Signature Page to Follow]

IN WITNESS WHEREOF, the Parties have executed and entered into this IGA as of the latter day and year indicated below.

SIGNED for and on behalf of Boulder County		SIGNED for and on behalf of City and County of Broomfield	
Signature:		Signature:	
Name:		Name:	
Title:		Title:	
Date:		Date:	
↓↓ <i>For Board-signed documents only</i> ↓↓			
Attest Signature:	<i>Initial</i>	Attest Signature:	<i>Initial</i>
Attestor Name:		Attestor Name:	
Attestor Title:		Attestor Title:	

Exhibit A
Party Obligations & Payment Schedule

Party Obligations

Boulder County Obligations

1. Project Leadership and Administration: Boulder County shall serve as the lead agency responsible for initiating and implementing the Safe Routes to School (SRTS) Vision Zero Action Plan (VZAP), as described in Exhibit B. The county shall oversee all aspects of project administration, including planning, coordination, procurement, contract management, and consultant oversight necessary to develop the regional Action Plan and school-based transportation safety assessments.
2. Reporting and Compliance: Boulder County shall:
 - a. Provide regular progress updates to the City.
 - b. Submit required progress reports, invoices, and performance documentation to DRCOG and CDOT, as required.
 - c. Maintain records and documentation in accordance with federal, state, and local audit and record-keeping requirements.
 - d. Ensure compliance with all applicable federal, state, and local laws, regulations, and policies.

City and County of Broomfield Obligations

1. Local Match Contribution: The City shall provide a local match of \$5,000 to the county to support the Safe Routes to School (SRTS) Vision Zero Action Plan (VZAP). Payment shall be remitted no later than December 31, 2026, in accordance with the payment schedule below.
2. Coordination and Support: The City shall:
 - a. Designate a primary point of contact for coordination with the county; and,
 - b. Participate in planning and coordination meetings as requested by the county.

Payment Schedule

TIP Funded Project/Plan	TIP ID	Local Match Contribution
		Due no later than December 31, 2026
Boulder County Vision Zero SRTS Action Plan	2024-028	\$5,000



CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Graham Clark, Finance Director

Memo Title/Subject: 2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BUR, and ALID Budgets

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

If Council desires to approve the proposed 2026 budget amendment, the appropriate motion is...
That Resolution 2026-128 be adopted.

If Council desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-129 be adopted.

If BUR desires to approve the proposed 2026 budget amendment, the appropriate motion is...
That Resolution 2026-130-UR be adopted.

If BUR desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-131-UR be adopted.

If ALID desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-132-AID be adopted.

Alternatives

Per Charter, Council must adopt a budget. If not approved, the budget will be put on future agenda(s) until such time as it is approved. If Council fails to adopt the budget, the amounts appropriated for the operation of the current fiscal year shall be deemed adopted for the next fiscal year on a month-to-month basis, with all items in it prorated accordingly, until such time as the Council adopts the budget for the next fiscal year.

Summary

The City and County of Broomfield's budget includes all government operations as well as Enterprise Funds (Water, Sewer, Stormwater and Reuse). The proposed budgets and related documents were available for public review and comment on Broomfield.org/Finance on September 3, 2026.

Additional information and details can be found in the staff memorandum from October 13, 2026 regarding the public hearing for City and County of Broomfield (CCOB), Arista Local Improvement District (ALID), Broomfield Urban Renewal Authority (BUR) budgets; first reading of Ordinance No. 2308 amending water, sewer, reclaimed water and stormwater rate ordinance.

Meeting Date: October 27, 2026

2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

The content of this staff memorandum is consistent with the [October 13, 2026](#) memorandum, with additional information provided for the following:

- Information regarding the 2026R Budget - 2nd Amendment.
- Details regarding the Enterprise utility rates and license fees for 2027 will be in a separate memo for the 10.27.26 meeting.

City and County of Broomfield Budget

2026 Budget - 2nd Amendment Summary

- The 2026 City and County budget has been amended one time since its adoption to reflect capital project rollovers, grant rollovers, and operational budget adjustments.
- The following attachments are included with this memo to provide fund level details of the 2026 revised budget adjustments. These tables referenced below reflect cumulative prior amendment #1, in addition to the new adjustments in this proposed second (2nd) amendment to the 2026 budget. Revenue and expenditure adjustments (increases and decreases) are also included for reference.
 - [2026 Revised Budget Summary - General Governmental Funds](#)
 - [2026 Revised Budget Summary - Governmental Capital Funds](#)
 - [2026 Revised Budget Summary - Enterprise Funds](#)
- The second proposed City and County amendment, Resolution No. 2026-128, sets the final 2026 amended budget to reflect expenditures of \$1,008,986,672.

2027 Budget

- The 2027 Proposed City and County of Broomfield Budget has been prepared to reflect expected revenues and expenditures. A set of summary budget tables are included with the resolutions under consideration.
- The 2027 Proposed Budget for the City and County of Broomfield total expenditures are \$632,512,750. This amount includes interfund activities and transfers to reserves.
- The 2027 Proposed Budget for the City and County of Broomfield includes revenues and planned expenditures associated with Ordinance No. 2308 Enterprise utility rate and licenses fees. If Ordinance No. 2308 is not approved, revenues and expenses will be adjusted in the 1st amendment of the 2027 Budget.
- [Tables 1A-4C](#) summarize the 2027 Proposed Budget for the City and County of Broomfield.
- Proposed Resolution No. 2026-129, if adopted, would approve the 2027 Budget for the City and County.

Broomfield Urban Renewal Authority

The Broomfield Urban Renewal Authority (BURA) was organized to finance various improvement projects within the Authority's boundaries. Incremental tax revenues, including sales, use, and property, are the primary funding sources for BURA.

2026 Budget - 2nd Amendment Summary

- The proposed BURA budget amendment, Resolution No. 2026-130-UR, is the second amendment proposed since its adoption and reflects unexpended capital improvement project budgets, and revenue adjustments which impacts expense budgets since the adoption of the fiscal year 2026 budget.
 - The proposed BURA budget amendment reflects an increase in expenditures for a total of \$56,074,968.
 - The proposed BURA Debt budget amendment reflects a decrease in expenditures for a total of \$3,895,186.

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

- [BURA Budget Tables](#) summarize the 2026 revised budget for BURA.

2027 Budget

- The 2027 Proposed Budget has been prepared to reflect expected revenues and expenditures for BURA. In some URAs, planned uses of fund balance are being used for capital expenditures.
 - The BURA proposed total revenues for 2027 are \$66,192,653, and the proposed total expenditures are \$65,842,083.
 - The BURA Debt proposed total revenues for 2027 are \$4,740,992, and the proposed total expenditures are \$4,444,492.
 - [Tables 1-13](#) summarize the 2027 Proposed Budget for the BURA.
 - Proposed Resolution No. 2026-131-UR, if adopted, would approve the 2027 Budget for the Broomfield Urban Renewal Authority.

Arista Local Improvement District

The Arista Local Improvement District (ALID) was established in August 2005 to facilitate the construction of transportation facilities in the Arista Development.

2026 Budget - 2nd Amendment Summary

- The 2026 ALID budgeted expenditures have not changed, therefore, no amendment is required at this time.

2027 Budget

- The 2027 Proposed Budget has been prepared to reflect expected revenues and expenditures for the ALID. Attached is a copy of the budget message and budget tables for the ALID for the 2027 Proposed Budget. Anticipated total revenues for 2027 are \$45,000. Proposed total expenditures for 2027 are \$45,000.
 - [Table 1](#) summarizes the 2027 Proposed Budget for ALID.
 - Proposed Resolution No. 2026-132-AID, if adopted, would approve the 2027 Budget for the Arista Local Improvement District.

Financial Considerations

2026 Budget - 2nd Amendment

[Resolutions 2026-128](#) and [2026-130-UR](#) outline the financial considerations related to the second amendment to the 2026 budgets for both the City and County of Broomfield and Broomfield Urban Renewal Authority.

2027 Budget

[Resolutions 2026-129](#), [2026-131-UR](#), and [2026-132-AID](#) outline the financial considerations related to the adoption of the 2027 Budgets for the City and County of Broomfield, the Arista Local Improvement District, and the Broomfield Urban Renewal Authority.

Prior Council or Other Entity Actions

2026 Budget

October 28, 2025: Council approved [Resolution 2025-142](#) adopting the 2026 CCOB Budget; BURA approved [Resolution 2025-144-UR](#) adopting the 2026 City and County of Broomfield Budget

March 10, 2026: Council approved [Resolution 2026-33](#) amending the 2026 CCOB Budget; BURA approved [Resolution 2026-34-UR](#) amending the 2026 BURA Budget

Meeting Date: October 27, 2026

2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

2027 Budget

[May 7, 2026](#): Staff provided preliminary information and insights to inform Council on Broomfield's budget method and development process

[August 18, 2026](#): Staff provided information and insights to inform the Council on Broomfield's economic and financial outlook, influencing the 2026 revised budget and the 2027 operating and capital proposed budgets.

September 3, 2026: Council received the 2027 Proposed Budget and supporting documentation.

[September 3, 2026](#): The 2027 Proposed Budget and supporting documents were made available for public view and comments on CCOB's website.

[September 17](#) and [September 24, 2026](#): Study Sessions to discuss the 2027 Proposed Operating and Capital Budgets with department representatives.

[October 13, 2026](#): Public Hearing per Chapter 12.7 of the Charter for the 2027 Operating and Capital Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed CCOB, BURA, and ALID Budget Background and Details

Budget Process and Philosophy

In addition, staff will continue with a comprehensive, clear, and transparent approach by bringing forth a consolidated number of budget amendments for the Council's review and consideration, and for transparency for Broomfield residents. Each budget amendment is designed to address specific topic areas outlined below.

- Budget Carryover Report (Q1): reflects the carryover of the capital and grant projects from the prior fiscal year.
- Budget Amendment 1 (Q1): Any adjustments and additions to operational and capital budgets (i.e., increased cost for Spring Cleanup).
- Budget Amendment 2 (In conjunction with adopting the following fiscal year's budget; Q4): reflects the current state of actual revenues and expenditures, including any supplemental requests, and sets the foundation for the following year's budget.
 - This amendment also includes the prior year's audited financials (actual beginning fund balances), which helps inform the ability to fund future year financial shifts.
- Budget Amendment 3 (Q4): if needed, addresses grants, which often require financial adjustments based on project or program status of implementation and execution due to the timing of the grant award.

Current and future budgeting processes are designed to ensure operational and capital success, focusing on creating a culture of accountability and intentionality while basing the budget on revenue and expenses. This helps to drive forward a sustainable, disciplined structure of reallocating funds and not continuing to increase expenditures arbitrarily.

Proposed Budgets

2026 Revised Budget Summary

On October 28, 2025, City Council passed Resolution 2025-142 to adopt the 2026 budget for the City and Council of Broomfield. Additionally, the Broomfield Urban Renewal Authority approved resolution 2025-144-UR to adopt the 2026 budget for BURA. Since the adoption, the budgets have been amended one (1) time to reflect capital project rollovers, grant rollovers, and additional capital and operational budget adjustments. As can be seen in the table below, adjustments to the City and County of Broomfield budget in amendment #1 is listed as well as the proposed adjustments in amendment #2.

CITY AND COUNTY OF BROOMFIELD REVISED BUDGET SUMMARY - ALL FUNDS*

	Original	Budget	Budget	
	Budget	#1	#2	Budget
Fund	2026	2026	2026	2026
Beginning Fund Balance	\$ 279,471,012			\$ 427,732,799
Revenues				
General Governmental Funds	\$ 204,992,862	\$ 2,704,393	\$ 390,562	\$ 208,087,817
Governmental Capital Funds	199,181,622	15,368,105	(1,354,093)	213,195,634
Enterprise Funds	270,316,769	45,669	19,276	270,381,714
Fiduciary Funds	209,634,118	-	-	209,634,118
Total Revenues	\$ 884,125,371	\$ 18,118,167	\$ (944,255)	\$ 901,299,283
Expenditures				
General Governmental Funds	\$ 220,000,500	\$ 5,003,672	\$ (2,131,868)	\$ 222,872,304
Governmental Capital Funds**	202,210,076	55,195,336	(10,289,074)	247,118,338
Enterprise Funds	274,553,332	64,802,927	(759,742)	338,596,517
Fiduciary Funds	200,399,513	-	-	200,399,513
Total Expenditures	\$ 897,163,421	\$ 125,001,935	\$ (13,180,684)	\$ 1,008,986,672
Ending Fund Balance	\$ 266,432,962			\$ 320,045,410

*Excludes transfers to reserves and interfund transfers

**Corrections made to Original Budget 2026 numbers from Proposed Budget publication - numbers corrected to properly reflect the amounts proposed and approved by Council on October 28, 2025

2026 Operating and Capital Fund Revised Budget

Budget adjustments are made in order to respond to the changing demands of our operations in addition to the continued economic fluctuations occurring at the local, state, and national levels. The Finance Department worked directly with departments to discuss needs and work strategically to accommodate needs by reallocating current budgets while continuing to monitor throughout the year to determine if budget adjustments were actually needed. Based on this collaborative effort, staff have been able to reduce the overall workload within the organization and minimize the number of times the budget needs to be reviewed, adjusted and considered by City Council.

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

The proposed operating fund budget adjustments include both personnel and non-personnel adjustments for programs and initiatives. While capital fund adjustments are the result of revising capital projects due to aspects such as timing or changes in project priorities since the adoption of the 2026 5-Year CIP Plan. The table below includes highlights of operational revisions to the 2026 budget.

2026 Revised Budget Highlights*		
Department or Category	Description	Amount
City & County Attorney	2026 Increase for Insurance Premiums	\$ 202,100
City & County Manager	Two (2) Reclassifications (Facility Services Manager to Asset Manager; Director of Strategic Initiatives and Governmental Affairs to Assistant City and County Manager)**	21,794
Communications & Engagement	Mediascribe Audio Description software	7,000
Community Development	One (1) PT to FT (Civil Engineer PE)	41,015
Economic Vitality & Development	Introduction of Broomfield Older Adult Assistance (BOAA) Program	89,500
Human Resources	Insurance Coverage from 2025	73,792
Human Services	LTA Position Extension to 2027 (Homelessness Navigator)	7,237
Parks, Recreation, & Senior Services	One (1) Reclassification (Office Manager to Operations Manager)	3,547
Parks, Recreation, & Senior Services	Portable Toilet Contract Supplemental	10,000
Police	Use of Forfeiture and Seizure Funds	815,300
Public Works	Fleet On/Call Pay Supplemental Request	17,454
Public Works	Supplemental to utilize Residential Waste Services Opt Out Fee for Renovations of Recycle Center for future Sustainability Partnership	38,155
Total		\$ 1,326,894
*Personnel Highlights are pro-rated for partial year		
**Budget reduction to Public Works and budget increase to CMO		

The 2026 revised operating budget includes a number of cost increases associated with existing contractual obligations. The 2026 budget process was completed in the middle of 2025, prior to a number of contractual amendments being executed, so adjustments are made during the 2nd amendment to appropriate the additional funds needed to meet these obligations.

In total, staffing levels and service demands resulted in personnel realignment and the reduction of 1.20 FTE in 2026, as detailed in the Expenditures: 2026 Personnel Changes table.

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

Expenditures: 2026 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
City & County Manager	1.00	\$ 200,638.00	Asset Manager (1.0FT)
Human Services	-0.20	(9,415)	Homelessness Navigator LTA (-1.0FT), Workforce Specialist II LTA (-1.0FT), Workforce Specialist I LTA (0.8PT), Homelessness Navigator LTA Extension (1.0FT)
Information Technology	-1.00	(135,046)	Outside Plant Program Manager LTA (-1.0FT)
Public Works	-1.00	(148,405)	Facility Services Manager (-1.0FT)
Total	-1.20	\$ (92,228)	
*Includes internal transfers. Costs prorated for partial year.			
**Personnel Costs are based on 2026 Actual for filled positions and Mid-Point for vacant positions and estimated taxes and benefits			

2026 Broomfield Urban Renewal Authority Revised Budget

This is the second amendment to the 2026 BURA budget. This amendment reflects updated revenues and expenditures projected through the end of the year based on year-to-date information. The [BURA Budget Tables](#) summarize the 2026 proposed revisions to the budget.

2026 BURA Revenues - Amendment #2			
Fund	2026		2026
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 65,119,746	\$ 5,152,711	\$ 70,272,457
Debt Service	4,447,143	(562,957)	3,884,186

2026 BURA Expenditures - Amendment #2			
Fund	2026		2026
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 49,978,125	\$ 6,096,843	\$ 56,074,968
Debt Service	4,458,143	(562,957)	3,895,186

2027 Proposed Budget Summary

A Deliberate Approach to 2027 Budget Development Process

The 2027 Proposed Budget reflects a continued commitment to responsible financial management while maintaining the high-quality services and community investments Broomfield residents expect. Broomfield enters 2027 from a position of financial strength and stability. Over the past several years, the organization has strengthened its financial reserves, forecasting capabilities, prior financial commitments, financial analysis, and expenditure management practices. These efforts have provided a strong foundation

for managing changing economic conditions while maintaining essential services and making thoughtful investments in the community.

The 2027 budget continues this disciplined approach. Resources have been carefully evaluated and prioritized toward mandates, existing obligations, and critical needs. At the same time, the budget avoids creating unnecessary ongoing commitments and focuses on new investments where there is a demonstrated operational, regulatory, or long-term organizational need.

Finance staff conducted a detailed, line-by-line review of departmental budgets, examining historical spending, current operating requirements, staffing, contractual expenditures, programs, capital needs, and opportunities for greater efficiency. In partnership with all departments, over the last couple of years, this work identified approximately [\\$15.6 million in savings and efficiencies](#), comprised of approximately \$4.6 million in ongoing savings and \$11 million in one-time savings. These efforts have helped maintain current service levels while ensuring resources are directed toward the organization's highest priorities. **This strategic and disciplined approach allowed for achieving high results with an overall budget increase just over 1.5% for the budget operating expenses.**

Broomfield's financial reserves also remain strong. CCOB's reserve policy establishes a minimum reserve of 10% of operating costs, while the budget is structured to maintain a 20% reserve level as a best-in-class target for the General Government funds. The 2027 Proposed Budget does not require additional transfers to reserves because existing balances already meet that target. The General Government reserve balance is approximately \$31.6 million.

Looking beyond 2027, CCOB's long-range financial projections provide an opportunity to plan proactively. Current projections indicate that beginning in 2028, ongoing expenditures will likely grow faster than recurring revenues if current trends continue. This is not an immediate budget concern or indication of a fiscal crisis. Rather, it is an early planning indicator that allows Council and staff to evaluate future priorities, expenditures, and revenue options well in advance.

This forward-looking approach is an important part of maintaining Broomfield's financial stability. The organization will continue to evaluate existing services and new investments, look for efficiencies, carefully manage ongoing commitments, and consider opportunities to strengthen recurring revenues. The goal is to preserve financial flexibility while continuing to provide the services, infrastructure, and amenities that are important to the community.

Broomfield is also approaching an important period of transition as the community moves toward buildout. This creates an opportunity to shift our focus from simply expanding services and assets to ensuring that existing investments are maintained effectively, services are delivered efficiently, and future commitments are financially sustainable.

The 2027 Proposed Budget reflects that approach. It maintains strong reserves, protects core services, makes targeted investments where needs are demonstrated, and continues the expenditure discipline that has strengthened Broomfield's financial position.

Most importantly, Broomfield has the time, information, and financial capacity to plan thoughtfully. CCOB's strong financial foundation allows Council and staff to address emerging trends proactively rather than react to them later. The same disciplined approach that has positioned Broomfield well today will help maintain that stability for 2027 and the years ahead.

2027 Key Highlights:

Employee compensation was the highest personnel priority in developing the 2027 Proposed Budget.

In 2026, employees received a below-average merit increase compared with historical increases, and no market adjustment was provided. That approach supported the organization's financial objectives during a constrained budget year. Continuing a reduced compensation strategy for a second consecutive year, however, could affect CCOB's ability to remain competitive in attracting and retaining a high-performing workforce.

As part of the 2027 budget development process, CCOB also evaluated employee health and wellness benefits and the broader total compensation package against peer organizations across Colorado's Front Range. The 2027 Proposed Budget restores market and merit adjustments to levels more consistent with CCOB's historical practices.

This investment is particularly important because vacancy rates throughout 2026 remained at historically low levels. While low vacancy is a positive indicator of workforce stability, it also means that personnel savings associated with vacant positions, which historically helped offset compensation expenditures, are significantly reduced.

Leadership remains committed to attracting and retaining high-quality employees through a competitive total rewards approach that includes compensation, comprehensive benefits, flexible work arrangements, professional development, a positive organizational culture, and meaningful employee engagement and recognition.

For 2027:

- Merit increases are proposed at an average of 3.0%.
- Salary ranges are proposed to move by 2.5%. This adjustment will only result in a salary change for employees whose current salary would otherwise fall below the minimum of their applicable range or quartile.

These investments recognize that maintaining high-quality public services ultimately depends on maintaining a skilled, engaged, and stable workforce.

The 2027 budget includes a limited number of new full-time positions targeted to specific strategic, operational, and mandated needs. These positions are not intended to represent a return to broad organizational staffing growth. Rather, each position has been evaluated based on demonstrated workload, regulatory or contractual requirements, operational efficiency, succession planning, or its ability to strengthen the organization's long-term capacity.

Looking beyond 2027, future staffing needs are anticipated in areas including Asset Management, Artificial Intelligence, data and analytics, and process improvement. These targeted investments are intended to strengthen organizational capabilities, improve operational efficiency, enhance data-driven decision making, and support long-term organizational and financial sustainability.

CCOB will continue to carefully evaluate requests for new or reclassified full-time positions to ensure additions are strategically justified, financially sustainable, and aligned with organizational priorities. Vacant positions will continue to be thoughtfully evaluated throughout 2027 to ensure staffing levels and responsibilities remain aligned with operational needs, service delivery, and organizational priorities. Where

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Prepared By: J. Stephanie Chen, Budget Manager

appropriate, CCOB may consider restructuring responsibilities, limited-term appointments, process improvements, or technology and automation to support efficient service delivery and responsible personnel management.

Vehicle replacement was limited in 2026, and the 2027 budget continues to emphasize essential fleet needs. Replacement decisions will consider operational requirements, vehicle condition, safety, lifecycle costs, and opportunities to extend the useful life of existing vehicles.

Included in the 2026 Revised Budget amendment is the purchase of three new K-9 patrol vehicles. These vehicles are specifically required to accommodate new police service dogs and require specialized K-9 equipment and outfitting. The estimated total cost of the three vehicles is \$345,000.

The broader fleet replacement strategy will continue to prioritize operational necessity, vehicle condition, safety, lifecycle costs, and the ability to responsibly extend the useful life of existing assets.

Key 2027 Budget Highlights

Budget Item / Initiative	Strategic Driver	2027 Budget Impact
Assistant City and County Attorney	Addresses increased workload, improves operational efficiency, and supports long-term succession planning.	\$59,234 ongoing addition
Data Engineer	Addresses data infrastructure and integration needs associated with the new Oracle Cloud ERP environment and supports expanded organizational use of data.	\$179,855 ongoing addition
Stormwater Construction Inspections Supervisor	Supports planned stormwater projects identified in the CIP Long Range Plan and provides necessary construction oversight.	\$180,571 ongoing addition
Water Resource Analyst	Supports expanding technical infrastructure and increasing state-mandated regulatory, reporting, and environmental obligations.	\$126,535 ongoing addition
Ranked Choice Voting	Provides resources necessary to comply with the voter-approved 2021 Ballot Question 2A.	\$176,327 biennial ongoing addition
Recreation WebTrac Mobile Application	Improves customer access and enhances the user experience for recreation services.	\$36,060 ongoing addition

Fund Reserves:

Broomfield's reserve policy sets the minimum reserve at 10% of operating costs. However, to meet the "best in class" goal for both General Government and Utility Funds, the budget is structured to achieve 20% of current-year operational expenditures. The 2026 transfers resulted in just over 20% reserves based on operational expenditures. The 2027 Proposed Budget includes no new transfers to reserves since the current reserve still meets the 20% goal, and the reserve balance equates to \$31.6 million. The future reserve level will not increase above 20%. The City and County intends to maintain the 20% amount in perpetuity.

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

Governmental Funds:

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

Figure 1



A significant fiscal consideration is the anticipated softening of total revenues for the 2027 cycle, which is primarily attributable to the tapering of various large grant awards and intergovernmental allocations. Notably, one-time capital resources provided through the American Rescue Plan Act (ARPA) have been entirely utilized by mid 2026, resulting in a complete absence of these specific funds within the 2027 Proposed Budget.

Major Revenues (Governmental Funds):

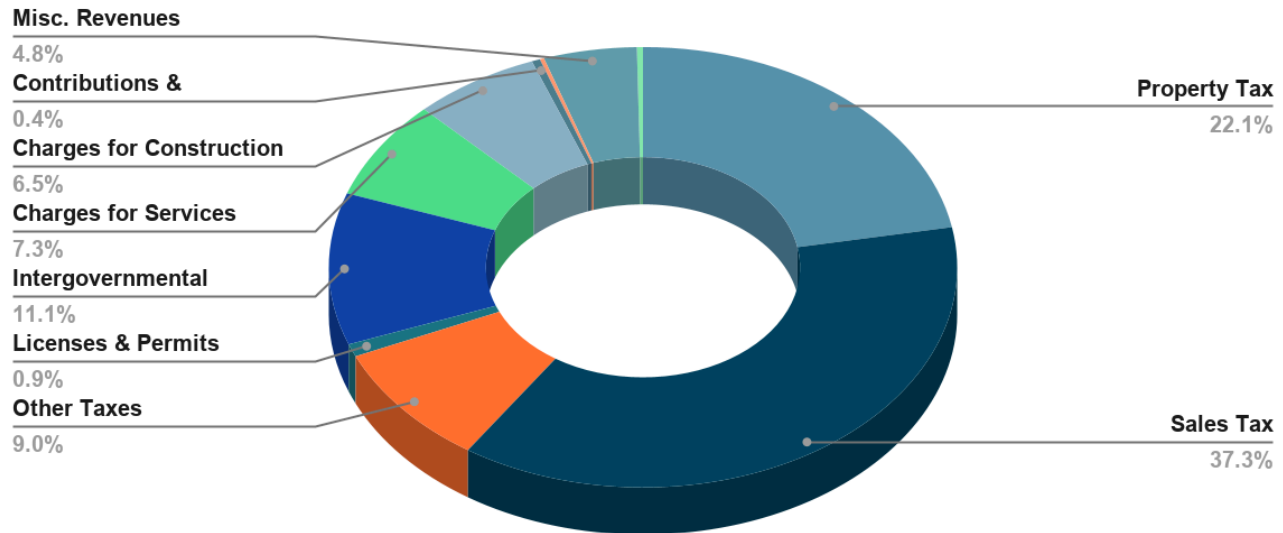
Three sources of revenue account for approximately 93% of the total revenues in the 2027 Budget, as shown in Figure 2: Taxes, including Sales Taxes (37%), Property Taxes (22%), and Other Taxes (9%: Use Tax, Lodging Tax, Gas & Electric, etc.), Intergovernmental (11%), and Charges for Services¹ (14%). The purpose for these revenues and their corresponding allocation by the fund is either guided by the Council policy (property tax and sales tax), by ordinance or state law (utility charges for service), or by the Governmental Accounting Standards Board (fiduciary contributions).

¹ Includes a one-time Charges for Construction revenue

Figure 2

2027 Proposed Revenue by Type (Excluding Interfund Activities)

Total = \$261M



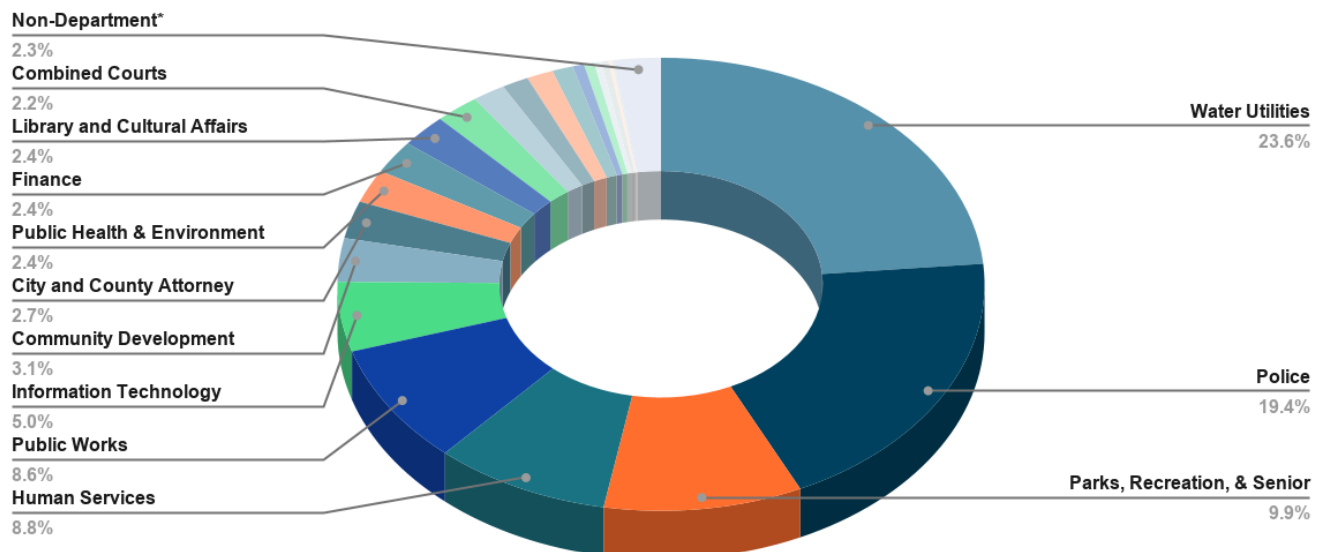
**Sales Tax includes Audit Revenue-Sales Tax*

- I. Sales Tax Revenue: Sales tax revenues are projected to be \$97.3 million in 2027, representing approximately 37% of the total revenue expected to be collected. This increase is 6% higher than the 2026 Revised Budget.
- II. Property Tax Revenue: Property tax revenue accounts for approximately 22% of the total revenues expected to be collected in 2027. Colorado statutes require property reappraisals every two years.
 - A. The next reappraisal will occur in 2027 for the 2028 tax year. In Colorado, the assessed value for commercial property is set at 27.9% of the actual value, while the residential assessed values are currently set at 6.7% of the market value pursuant to SB24-233. Figure 2 reflects the appraisal year 2025, for property tax payable and collected in 2027 at \$57 million. Property tax revenues are expected to increase 7% in 2027 from the 2026 Revised Budget.
- III. Charges for Services: Charges for Services revenue include an increase in recreation fees for 2027. Charges for Services account for approximately 7% of the total General Governmental revenues expected to be collected in 2027, and they are projected to increase by 10% over the 2026 Revised estimates.
- IV. Intergovernmental & Contributions: These revenues account for 11% of annual revenues. Intergovernmental revenues are quite variable and are impacted by the type of available grants and which ones CCOB successfully obtains. The 2027 Proposed Budget reflects a sizable decrease in intergovernmental revenues over the 2025 and 2026 budgets. This is primarily due to one-time ARPA revenues included in the 2025 and 2026 budgets.

Expenditures (Governmental Funds):

Figure 3

2027 Proposed Budget by Department
Total = \$260M



*Non-Department houses the budget for Market and Merit adjustments

The 2027 budget marks the fourth year that CCOB has prioritized expenditures using three primary classifications: Mandates, Obligations and Critical Needs. This framework provides a consistent and transparent approach for evaluating budget requests and ensuring resources are aligned with the organization's highest priorities.

These classifications distinguish between required investments and discretionary additions:

Mandates: Regulatory or statutory requirements imposed at the federal or state level that require CCOB to provide a service, perform an activity, or incur an expenditure.

Obligations: Existing contractual requirements, agreements, or other financial commitments that CCOB is required to fulfill.

Critical Needs: Investments essential to the effective operation of the organization. These investments support public health, environmental protection, community safety, continuity of operations, and the responsible management of financial, operational, and legal risks.

The framework provides a disciplined approach to balancing new investments with the ongoing costs of maintaining existing services, infrastructure, and commitments. As CCOB continues to evaluate future

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

needs, new programs and service enhancements will be considered thoughtfully alongside available resources and their long-term financial impact.

Finance staff met with every department to conduct a detailed, line-by-line review of historical spending patterns, current operating requirements, and proposed budget requests. The objective was to align the 2027 budgets with actual spending patterns, consider factors that may influence future needs, and evaluate requests using CCOB's prioritization framework of Mandates, Obligations, and Critical Needs.

The review examined staffing, contractual expenditures, operating costs, programs, capital needs, historical spending, and opportunities to improve efficiency. This process provided greater insight into departmental operating needs, identified available budget capacity, and strengthened the alignment between budgeted resources and actual requirements. It also supported informed decisions regarding new funding requests and future priorities.

Finance continues to manage a comprehensive process through which departmental financial requests are reviewed, evaluated, rated, and discussed before being incorporated into the Proposed Budget. Budget optimization is not a one-time exercise; it is an ongoing management practice that ensures CCOB regularly evaluates how resources are being used and whether they remain aligned with organizational priorities and community needs.

This continued focus on budget optimization reflects CCOB's commitment to responsible stewardship of public resources while maintaining the financial flexibility needed to support current and future community priorities.

The objective is to maintain a strong balance between investing in the community today and preserving the financial flexibility needed to support Broomfield's priorities in the future.

2026 Capital Improvements Program:

The Revised 2026 Budget shows higher Capital Improvement Project (CIP) expenses compared to both the 2025 Actuals and the 2026 Recommended Budget. This is because many larger projects are multi-year projects where the appropriation is required upfront due to large contracts. Again, many CCOB capital projects span multiple fiscal years, with unspent appropriations carried forward until projects are completed. On March 10, 2026, approximately \$56.3 million in General Governmental and \$52.9 million in Utility capital appropriations were carried forward. Remaining balances may continue into the 2027 budget.

2027-2031 Capital Improvements Program

The proposed [five-year CIP](#) aligns capital investments with available resources and incorporates approximately \$152 million from three bond issuances completed in early 2026. Project schedules and funding were adjusted to better reflect actual spending, operational priorities, available funding, and the organization's growing focus on asset maintenance.

Key changes include streamlining parking lot reconstruction, aligning recurring projects with historical spending, shifting eligible roadway projects to the Broomfield Urban Renewal Authority (BURA), adjusting vehicle replacement funding for three K-9 vehicles, and incorporating the Citywide Roadway Asphalt Patching Program into the CIP.

The five-year CIP reflects a significant shift toward maintaining existing infrastructure. Approximately 75% is dedicated to preventative maintenance, repair, rehabilitation, and replacement, while 25% supports new capital projects.

This approach does not eliminate investment in new infrastructure. Instead, new projects will be evaluated alongside existing asset needs, available financial capacity, community priorities, and the long-term costs of operating and maintaining additional assets. The goal is to protect Broomfield's substantial infrastructure investment and prevent deferred maintenance from becoming a larger future financial obligation.

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

2027 Broomfield Urban Renewal Authority Budget

The Broomfield Urban Renewal Authority (BURA) was organized to facilitate the development and redevelopment of specific areas within Broomfield. These areas require improvements and investments to encourage the envisioned or proposed development, which is funded through the future increase in tax revenues resulting from the private development and activity. BURA oversees the activities and financing of these improvements and resulting development in the designated Urban Renewal Areas (URAs). Currently, BURA is overseeing 10 active URAs and 2 inactive URAs. The boundaries of each URA are legally established through Broomfield City Council action, under the guidelines as established by the State of Colorado.

BURA Administrative and Financial Review

Beginning in 2025, in collaboration with both financial and legal consultants, BURA has conducted an extensive review of its operations and the financial position of BURA and each URA. Documentation for each URA was analyzed, including those covering their formation, amendments, Urban Renewal Plan, increment pledges from the various taxing entities, and any agreements between BURA and developers.

The financial review looked at revenues, expenditures, and obligations. The revenue streams include those as part of the establishment of a specific URA (such as partner entity property tax rate/revenue pledges) and additional revenue dedicated to an area or development project, through an agreement. The review included looking at revenues and expenditures for each URA going back to their initial formation.

This work required reviewing multiple information sources, historical agreements, Tax Increment Financing (TIF) structures, and prior development commitments. The effort has been complex as regulations and guidance of urban renewal have evolved over time, while at the same time URAs in Broomfield have been modified to reflect proposed and potential development before the area expiration, affecting how the areas and their financial obligations must be evaluated.

The financial consultant's, Plante Moran (PM), engagement focused on financial reports, operations policies, and a detailed review of year 2025 general ledger transactions. The PM team reviewed and evaluated the appropriateness of projects charged to BURA for public improvements being completed to remediate blight and encourage development in each URA. All identified BURA projects that historically utilized property tax increments were found to be suitable. At the same time, the PM team reviewed a portion of CCOB's funded and completed Capital Improvement Projects (CIP), which occurred in or serve various URAs. The PM team advised that several of the CCOB CIP projects should or could have utilized BURA funds. These CIP funding adjustments are recognized within the 2026 Revised and 2027 Proposed Budgets, aligning CCOB and BURA allocations with the provided recommendations.

The review also identified developer agreements for funding infrastructure improvements and facilitating development in the Amended West 120th URA. This specific URA had adequate financial resources established to meet this infrastructure and development obligation. The City and County of Broomfield provided additional funding to ensure the project would occur. Given the URA's tax increment fund

(dedicated property tax revenues from the participating entities) could meet the financial obligation, CCOB will recoup the sales tax share and properly allocate the expense to the property tax increment. This development agreement obligation has been satisfied, and these adjustments are reflected in the BURA budget, specifically, the Amended West 120th URA, along with recent and future annual transfers from CCOB to BURA being concluded for this development project.

This comprehensive review and full analysis of each URA area's financial and planned activities suggests several URAs may have adequate funds to cover planned obligations. The final element of the analysis is to determine recommended actions for evolving the future financial commitments for these URAs with respect to the participating entities. These recommendations, if adopted, would impact future revenues, but would not impact the existing funds nor the ability to meet any current or existing planned obligations. At the same time, the legal and financial consultants provided guidance for addressing previous intra-BURA fund advances between specific URAs. Both recommendations for adjustments to taxing entity participation and appropriately addressing these historic intra-BURA advances will be brought for the BURA Board's comprehensive consideration in a future meeting.

The 2026 Revised and 2027 Proposed Budgets thus reflect the items which can be addressed through administrative adjustments (and approved with the budget adoption); the items requiring specific Board actions are not included in the currently proposed budget, but will be incorporated, depending on Board action, in a future Board amendment.

Much of Broomfield's significant development during the early 2000s was also governed by individual developer agreements. Those agreements were negotiated at different times and under different circumstances, resulting in varying financial incentive structures and obligations.

The review has been further complicated by staff turnover over several decades without comprehensive centralized documentation of developer agreements or detailed historical records identifying eligible expenditures within individual URAs. Reconstructing these agreements, obligations, available resources, and eligible expenditures has therefore required significant research and analysis.

This work is now providing BURA with a clearer and more comprehensive understanding of the general and various URA's financial position and how eligible resources can be appropriately aligned with capital investments.

The review identified multiple CCOB capital projects completed in recent years that were eligible for funding through BURA but were instead paid directly from the CCOB Capital Projects Fund. Based on the information compiled, staff intends to implement appropriate adjusting entries during 2026, which will be reflected in the 2027 budget.

Going forward, this work will strengthen financial transparency and help ensure that eligible BURA resources are appropriately utilized before other CCOB funding sources are committed.

BURA Budget Overview

2027 BURA revenues are budgeted at \$66.2 million, representing a 1.65% increase compared to the 2026 original BURA budget. BURA expenditures in 2027 are budgeted at \$65.8 million. BURA also pays the City and County of Broomfield to cover administration costs and professional services related to the development of urban renewal areas. The 2027 budget includes \$5.2 million for administrative and professional services expenditures.

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Prepared By: J. Stephanie Chen, Budget Manager

2027 BURA Debt revenues are budgeted at \$4.7 million, representing a 0.05% decrease compared to the 2026 original BURA Debt budget. BURA Debt expenditures in 2027 are budgeted at \$4.4 million.

2027 Arista Local Improvement District Budget

The Arista Local Improvement District (ALID) was established to facilitate the construction of transportation facilities in the Arista Development. The ALID is supported by a 0.2% sales tax collected on all taxable sales within its boundaries, and the revenue generated by the tax has been pledged to support the Arista Metro District's (AMD) debt service on bonds sold to construct the parking structure.

The only allowable use of the revenue is to support the funding of public transportation services or improvements. The 2027 budget for the ALID exists solely to authorize payments to AMD, as noted. The 2027 proposed ALID budget includes \$45,000 in sales tax revenue and \$45,000 in expenditures related to the AMD debt service for the construction of the parking structure.

Conclusion

The 2027 budget continues to represent a disciplined, data-driven approach to maintaining Broomfield's financial sustainability while meeting our community's needs. Through careful stewardship of public resources, strategic infrastructure investments, and thoughtful prioritization of mandates, obligations, and critical needs, this budget positions our organization to navigate current fiscal challenges while preparing for future opportunities.

Key Takeaways

The proposed 2027 budget demonstrates our commitment to:

- **Fiscal Responsibility:** Maintaining 20% reserves and managing debt prudently
- **Infrastructure Investment:** Addressing critical water, sewer, and public safety facility needs
- **Operational Excellence:** Optimizing existing resources before requesting new ones

Next Steps

2026 Revised Budgets and 2027 Proposed Budgets

Staff is seeking Council adoption of the 2026 Revised Operating and Capital Budgets for the City and County of Broomfield and Broomfield Urban Renewal Authority and the proposed 2027 Operating and Capital Budgets for the City and County of Broomfield, Arista Local Improvement District, and Broomfield Urban Renewal Authority.

Resolution - City and County Proposed Revised 2026 Budget and 2027 Budget

- Resolution 2026-128 - 2026 Budget - 2nd Amendment
- Resolution 2026-129 - 2027 CCOB Budget

Resolution - Broomfield Urban Renewal Authority (BURA) Proposed Revised 2026 Budget and 2027 Budget

- Resolution 2026-130-UR - 2026 BURA Budget - 2nd Amendment
- Resolution 2026-131-UR - 2027 BURA Budget

Resolution - Arista Local Improvement District (ALID) Proposed 2026 Budget

- Resolution 2026-132-AID - 2027 ALID Budget

RESOLUTION NO. 2026-128

A resolution authorizing and approving the second amendment to the City and County of Broomfield Budget for the year 2026

Recitals.

Whereas, the City Council, by Resolution No. 2025-142, dated October 28, 2025, adopted the budget for the City and County of Broomfield for the calendar year 2026; and

Whereas, the City Council, by Resolution No. 2026-33, dated March 10, 2026, amended the budget for the City and County of Broomfield for the calendar year 2026; and

Whereas, the City Council desires to amend said budget a second time to reflect additional revisions to expenditures and revenues.

Now, therefore, be it resolved by the City Council of the City and County of Broomfield, Colorado:

Section 1. Budget Amendment

Pursuant to Section 12.10 of the Charter for the City and County of Broomfield and upon certification by the City and County Manager, the Budget for the City and County of Broomfield for the year 2026 is hereby amended as follows.

A. City and County General Fund

The amount budgeted for total City and County General Fund Expenditures is hereby decreased by \$2,307,728 from \$164,168,456 to \$161,860,728.

The amount budgeted for total City and County Fund Revenues is hereby increased by \$1,332,331 from \$150,249,573 to \$151,581,904.

With this amendment, the projected ending fund balance for the City and County General Funds will be \$16,144,591.

B. Recreation Fund

The amount budgeted for total Recreation Fund Expenditures is hereby decreased by \$34,657 from \$12,014,827 to \$11,980,170.

The amount budgeted for total Recreation Fund Revenues is hereby decreased by \$42,958 from \$12,023,128 to \$11,980,170.

With this amendment, the projected ending fund balance for the Recreation Fund will be \$0.

C. Streets Maintenance Fund

The amount budgeted for total Streets Maintenance Fund Expenditures is hereby increased by \$14,000 from \$8,022,020 to \$8,036,020.

The amount budgeted for total Streets Maintenance Fund Revenues is hereby increased by \$14,000 from \$8,022,020 to \$8,036,020.

With this amendment, the projected ending fund balance for the Streets Maintenance Fund will be \$0.

D. Library Fund

The amount budgeted for total Library Fund Expenditures is hereby increased by \$6,145 from \$4,823,756 to \$4,829,901.

The amount budgeted for total Library Fund Revenues is hereby decreased by \$378,349 from \$4,170,707 to \$3,792,358.

With this amendment, the projected ending fund balance for the Library Fund will be \$112,933.

E. Facility Maintenance Fund

The amount budgeted for total Facility Maintenance Fund Expenditures is hereby decreased by \$47,235 from \$8,798,715 to \$8,751,480.

The amount budgeted for total Facility Maintenance Fund Revenues is hereby decreased by \$329,071 from \$9,080,551 to \$8,751,480.

With this amendment, the projected ending fund balance for the Facility Maintenance Fund will be \$0.

F. Cemetery Fund

The amount budgeted for total Cemetery Fund Expenditures is hereby increased by \$136,991 from \$405,750 to \$542,741.

The amount budgeted for total Cemetery Fund Revenues is hereby increased by \$136,991 from \$405,750 to \$542,741.

With this amendment, the projected ending fund balance for the Cemetery Fund will be \$0.

G. Human Services Fund

The amount budgeted for total Human Services Fund Expenditures is hereby increased by \$100,616 from \$26,020,648 to \$26,121,264.

The amount budgeted for total Human Services Fund Revenues is hereby decreased by \$342,382 from \$22,995,526 to \$22,653,144.

With this amendment, the projected ending fund balance for the Human Services Fund will be \$2,936,280.

H. Capital Improvement Fund

The amount budgeted for total Capital Improvement Fund Expenditures is hereby decreased by \$7,472,680 from \$202,275,602 to \$194,802,922.

The amount budgeted for total Capital Improvement Fund Revenues is hereby increased by \$1,543,882 from \$164,042,367 to \$165,586,249.

With this amendment, the projected ending fund balance for the Capital Improvement Fund will be \$17,288,108.

I. Open Space & Parks Fund

The amount budgeted for total Open Space & Parks Fund Expenditures is hereby decreased by \$539,520 from \$14,922,125 to \$14,382,605.

The amount budgeted for total Open Space & Parks Fund Revenues is hereby increased by \$115,913 from \$10,990,977 to \$11,106,890.

With this amendment, the projected ending fund balance for the Open Space & Parks Fund will be \$23,745,908.

J. Services Expansion Fee Fund

The amount budgeted for total Services Expansion Fee Fund Expenditures is hereby increased by \$43,070 from \$217,050 to \$260,120.

The amount budgeted for total Services Expansion Fee Fund Revenues is hereby decreased by \$704,060 from \$1,141,900 to \$437,840.

With this amendment, the projected ending fund balance for the Services Expansion Fee Fund will be \$13,752,931.

K. Developer Agreement Fund

The amount budgeted for total Developer Agreement Fund Expenditures is hereby decreased by \$2,319,944 from \$19,412,261 to \$17,092,317.

The amount budgeted for total Developer Agreement Fund Revenues is hereby decreased by \$2,309,828 from \$19,831,664 to \$17,521,836.

With this amendment, the projected ending fund balance for the Developer Agreement Fund will be \$9,190,032.

L. Debt Service Fund

The amount budgeted for total Debt Service Fund Expenditures is hereby increased by \$2,000 from \$17,231,519 to \$17,233,519.

The amount budgeted for total Debt Service Fund Revenues is hereby unchanged and remains at \$17,227,819.

With this amendment, the projected ending fund balance for the Debt Service Fund will be \$118,001.

M. Water Fund

The amount budgeted for total Water Fund Expenditures is hereby decreased by \$337,706 from \$147,288,611 to \$146,950,905.

The amount budgeted for total Water Fund Revenues is hereby increased by \$64,945 from \$117,277,845 to \$117,342,790.

With this amendment, the projected ending fund balance for the Water Fund will be \$22,281,712.

N. Sewer Fund

The amount budgeted for total Sewer Fund Expenditures is hereby increased by \$2,170,181 from \$174,237,470 to \$176,407,651.

The amount budgeted for total Sewer Fund Revenues is hereby decreased by \$45,669 from \$143,673,878 to \$143,628,209.

With this amendment, the projected ending fund balance for the Sewer Fund will be \$57,966,955.

O. Water Reclamation Fund

The amount budgeted for total Water Reclamation Fund Expenditures is hereby decreased by \$2,063,852 from \$8,489,042 to \$6,425,190.

The amount budgeted for total Water Reclamation Fund Revenues is hereby unchanged and remains at \$2,210,115.

With this amendment, the projected ending fund balance for the Water Reclamation Fund will be \$4,708,888.

- P. Stormwater Fund
The amount budgeted for total Stormwater Fund Expenditures is hereby decreased by \$528,365 from \$9,341,136 to \$8,812,771.

The amount budgeted for total Stormwater Fund Revenues is hereby unchanged and remains at \$7,200,600.

With this amendment, the projected ending fund balance for the Stormwater Fund will be \$5,056,829.

Section 2. Budget Tables

Budget Tables for all amended funds are made an integral part hereof, and all other applicable budget tables are amended by the inclusion of the amendments set forth above.

Section 3. Effective Date

This resolution is effective upon its approval by the City Council.

Approved on October 27, 2026

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved as to form:

NCR

City and County Attorney

RESOLUTION NO. 2026-129

A resolution adopting the budget for the City and County of Broomfield for the fiscal year 2027 and appropriating sums of money

Be it resolved by the City Council of the City and County of Broomfield, Colorado:

Section 1. Budget Adoption

The following sums of money are hereby appropriated for fiscal year 2027 in the amounts set forth as follows:

Expenditures	
Fund	2027
	Proposed
	Budget
City General	\$ 117,183,588
County General	54,205,085
Facility Maintenance	8,587,581
Recreation Services	12,162,168
Library	4,850,958
Street Maintenance	6,995,070
Cemetery	594,073
Health and Human Services	25,161,937
Lodging Tax	900,000
Development Agreements	16,827,859
Capital Improvement & Asset Replacement	50,969,986
Open Space & Parks	20,124,901
Conservation Trust	872,273
Service Expansion Fee Fund	1,039,032
Water	58,388,284
Sewer	32,066,418
Water Reclamation	2,682,075
Stormwater	7,907,912
Police Defined Benefit Pension	6,000

Police Money Purchase Pension	7,000
Employee Defined Benefit Pension	1,937,000
Employee Money Purchase Pension	7,438,000
Retiree Health Insurance Plan	285,000
Tax Passthrough Fund	166,240,000
Inmate Checking Fund	1,200,000
Employee Medical Care	19,165,000
Debt Service	14,715,550
Total City & County Budget	\$ 632,512,750

Section 2.

Any and all year-end fund balances in 2027 shall be considered “reserve increase” and shall constitute a part of 2027 “fiscal year spending” within the meaning of Sections 20(2) and (3) of Article X of the Constitution of the State of Colorado.

Section 3.

Pursuant to Section 20(5) of Article X of the Constitution of the State of Colorado, not less than three (3) percent of the Fiscal Year 2027 spending is reserved for emergencies.

Section 4. Effective Date

This resolution is effective upon its approval by the City Council.

Approved on October 27, 2026

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved as to form:

NCR

City and County Attorney



CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Graham Clark, Finance Director

Memo Title/Subject: 2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BUR A, and ALID Budgets

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

If Council desires to approve the proposed 2026 budget amendment, the appropriate motion is...
That Resolution 2026-128 be adopted.

If Council desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-129 be adopted.

If BUR A desires to approve the proposed 2026 budget amendment, the appropriate motion is...
That Resolution 2026-130-UR be adopted.

If BUR A desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-131-UR be adopted.

If ALID desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-132-AID be adopted.

Alternatives

Per Charter, Council must adopt a budget. If not approved, the budget will be put on future agenda(s) until such time as it is approved. If Council fails to adopt the budget, the amounts appropriated for the operation of the current fiscal year shall be deemed adopted for the next fiscal year on a month-to-month basis, with all items in it prorated accordingly, until such time as the Council adopts the budget for the next fiscal year.

Summary

The City and County of Broomfields budget includes all government operations as well as Enterprise Funds (Water, Sewer, Stormwater and Reuse). The proposed budgets and related documents were available for public review and comment on Broomfield.org/Finance on September 3, 2026.

Additional information and details can be found in the staff memorandum from October 13, 2026 regarding the public hearing for City and County of Broomfield (CCOB), Arista Local Improvement District (ALID), Broomfield Urban Renewal Authority (BUR A) budgets; first reading of Ordinance No. 2308 amending water, sewer, reclaimed water and stormwater rate ordinance.

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

The content of this staff memorandum is consistent with the [October 13, 2026](#) memorandum, with additional information provided for the following:

- Information regarding the 2026R Budget - 2nd Amendment.
- Details regarding the Enterprise utility rates and license fees for 2027 will be in a separate memo for the 10.27.26 meeting.

City and County of Broomfield Budget

2026 Budget - 2nd Amendment Summary

- The 2026 City and County budget has been amended one time since its adoption to reflect capital project rollovers, grant rollovers, and operational budget adjustments.
- The following attachments are included with this memo to provide fund level details of the 2026 revised budget adjustments. These tables referenced below reflect cumulative prior amendment #1, in addition to the new adjustments in this proposed second (2nd) amendment to the 2026 budget. Revenue and expenditure adjustments (increases and decreases) are also included for reference.
 - [2026 Revised Budget Summary - General Governmental Funds](#)
 - [2026 Revised Budget Summary - Governmental Capital Funds](#)
 - [2026 Revised Budget Summary - Enterprise Funds](#)
- The second proposed City and County amendment, Resolution No. 2026-128, sets the final 2026 amended budget to reflect expenditures of \$1,008,986,672.

2027 Budget

- The 2027 Proposed City and County of Broomfield Budget has been prepared to reflect expected revenues and expenditures. A set of summary budget tables are included with the resolutions under consideration.
- The 2027 Proposed Budget for the City and County of Broomfield total expenditures are \$632,512,750. This amount includes interfund activities and transfers to reserves.
- The 2027 Proposed Budget for the City and County of Broomfield includes revenues and planned expenditures associated with Ordinance No. 2308 Enterprise utility rate and licenses fees. If Ordinance No. 2308 is not approved, revenues and expenses will be adjusted in the 1st amendment of the 2027 Budget.
- [Tables 1A-4C](#) summarize the 2027 Proposed Budget for the City and County of Broomfield.
- Proposed Resolution No. 2026-129, if adopted, would approve the 2027 Budget for the City and County.

Broomfield Urban Renewal Authority

The Broomfield Urban Renewal Authority (BURA) was organized to finance various improvement projects within the Authority's boundaries. Incremental tax revenues, including sales, use, and property, are the primary funding sources for BURA.

2026 Budget - 2nd Amendment Summary

- The proposed BURA budget amendment, Resolution No. 2026-130-UR, is the second amendment proposed since its adoption and reflects unexpended capital improvement project budgets, and revenue adjustments which impacts expense budgets since the adoption of the fiscal year 2026 budget.
 - The proposed BURA budget amendment reflects an increase in expenditures for a total of \$56,074,968.
 - The proposed BURA Debt budget amendment reflects a decrease in expenditures for a total of \$3,895,186.

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

- [BURA Budget Tables](#) summarize the 2026 revised budget for BURA.

2027 Budget

- The 2027 Proposed Budget has been prepared to reflect expected revenues and expenditures for BURA. In some URAs, planned uses of fund balance are being used for capital expenditures.
 - The BURA proposed total revenues for 2027 are \$66,192,653, and the proposed total expenditures are \$65,842,083.
 - The BURA Debt proposed total revenues for 2027 are \$4,740,992, and the proposed total expenditures are \$4,444,492.
 - [Tables 1-13](#) summarize the 2027 Proposed Budget for the BURA.
 - Proposed Resolution No. 2026-131-UR, if adopted, would approve the 2027 Budget for the Broomfield Urban Renewal Authority.

Arista Local Improvement District

The Arista Local Improvement District (ALID) was established in August 2005 to facilitate the construction of transportation facilities in the Arista Development.

2026 Budget - 2nd Amendment Summary

- The 2026 ALID budgeted expenditures have not changed, therefore, no amendment is required at this time.

2027 Budget

- The 2027 Proposed Budget has been prepared to reflect expected revenues and expenditures for the ALID. Attached is a copy of the budget message and budget tables for the ALID for the 2027 Proposed Budget. Anticipated total revenues for 2027 are \$45,000. Proposed total expenditures for 2027 are \$45,000.
 - [Table 1](#) summarizes the 2027 Proposed Budget for ALID.
 - Proposed Resolution No. 2026-132-AID, if adopted, would approve the 2027 Budget for the Arista Local Improvement District.

Financial Considerations

2026 Budget - 2nd Amendment

[Resolutions 2026-128](#) and [2026-130-UR](#) outline the financial considerations related to the second amendment to the 2026 budgets for both the City and County of Broomfield and Broomfield Urban Renewal Authority.

2027 Budget

[Resolutions 2026-129](#), [2026-131-UR](#), and [2026-132-AID](#) outline the financial considerations related to the adoption of the 2027 Budgets for the City and County of Broomfield, the Arista Local Improvement District, and the Broomfield Urban Renewal Authority.

Prior Council or Other Entity Actions

2026 Budget

October 28, 2025: Council approved [Resolution 2025-142](#) adopting the 2026 CCOB Budget; BURA approved [Resolution 2025-144-UR](#) adopting the 2026 City and County of Broomfield Budget

March 10, 2026: Council approved [Resolution 2026-33](#) amending the 2026 CCOB Budget; BURA approved [Resolution 2026-34-UR](#) amending the 2026 BURA Budget

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Prepared By: J. Stephanie Chen, Budget Manager

2027 Budget

[May 7, 2026](#): Staff provided preliminary information and insights to inform Council on Broomfield's budget method and development process

[August 18, 2026](#): Staff provided information and insights to inform the Council on Broomfield's economic and financial outlook, influencing the 2026 revised budget and the 2027 operating and capital proposed budgets.

September 3, 2026: Council received the 2027 Proposed Budget and supporting documentation.

[September 3, 2026](#): The 2027 Proposed Budget and supporting documents were made available for public view and comments on CCOB's website.

[September 17](#) and [September 24, 2026](#): Study Sessions to discuss the 2027 Proposed Operating and Capital Budgets with department representatives.

[October 13, 2026](#): Public Hearing per Chapter 12.7 of the Charter for the 2027 Operating and Capital Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed CCOB, BURA, and ALID Budget Background and Details

Budget Process and Philosophy

In addition, staff will continue with a comprehensive, clear, and transparent approach by bringing forth a consolidated number of budget amendments for the Council's review and consideration, and for transparency for Broomfield residents. Each budget amendment is designed to address specific topic areas outlined below.

- Budget Carryover Report (Q1): reflects the carryover of the capital and grant projects from the prior fiscal year.
- Budget Amendment 1 (Q1): Any adjustments and additions to operational and capital budgets (i.e., increased cost for Spring Cleanup).
- Budget Amendment 2 (In conjunction with adopting the following fiscal year's budget; Q4): reflects the current state of actual revenues and expenditures, including any supplemental requests, and sets the foundation for the following year's budget.
 - This amendment also includes the prior year's audited financials (actual beginning fund balances), which helps inform the ability to fund future year financial shifts.
- Budget Amendment 3 (Q4): if needed, addresses grants, which often require financial adjustments based on project or program status of implementation and execution due to the timing of the grant award.

Current and future budgeting processes are designed to ensure operational and capital success, focusing on creating a culture of accountability and intentionality while basing the budget on revenue and expenses. This helps to drive forward a sustainable, disciplined structure of reallocating funds and not continuing to increase expenditures arbitrarily.

Proposed Budgets

2026 Revised Budget Summary

On October 28, 2025, City Council passed Resolution 2025-142 to adopt the 2026 budget for the City and Council of Broomfield. Additionally, the Broomfield Urban Renewal Authority approved resolution 2025-144-UR to adopt the 2026 budget for BURA. Since the adoption, the budgets have been amended one (1) time to reflect capital project rollovers, grant rollovers, and additional capital and operational budget adjustments. As can be seen in the table below, adjustments to the City and County of Broomfield budget in amendment #1 is listed as well as the proposed adjustments in amendment #2.

CITY AND COUNTY OF BROOMFIELD REVISED BUDGET SUMMARY - ALL FUNDS*

	Original	Budget	Budget	
	Budget	#1	#2	Budget
Fund	2026	2026	2026	2026
Beginning Fund Balance	\$ 279,471,012			\$ 427,732,799
Revenues				
General Governmental Funds	\$ 204,992,862	\$ 2,704,393	\$ 390,562	\$ 208,087,817
Governmental Capital Funds	199,181,622	15,368,105	(1,354,093)	213,195,634
Enterprise Funds	270,316,769	45,669	19,276	270,381,714
Fiduciary Funds	209,634,118	-	-	209,634,118
Total Revenues	\$ 884,125,371	\$ 18,118,167	\$ (944,255)	\$ 901,299,283
Expenditures				
General Governmental Funds	\$ 220,000,500	\$ 5,003,672	\$ (2,131,868)	\$ 222,872,304
Governmental Capital Funds**	202,210,076	55,195,336	(10,289,074)	247,118,338
Enterprise Funds	274,553,332	64,802,927	(759,742)	338,596,517
Fiduciary Funds	200,399,513	-	-	200,399,513
Total Expenditures	\$ 897,163,421	\$ 125,001,935	\$ (13,180,684)	\$ 1,008,986,672
Ending Fund Balance	\$ 266,432,962			\$ 320,045,410

*Excludes transfers to reserves and interfund transfers

**Corrections made to Original Budget 2026 numbers from Proposed Budget publication - numbers corrected to properly reflect the amounts proposed and approved by Council on October 28, 2025

2026 Operating and Capital Fund Revised Budget

Budget adjustments are made in order to respond to the changing demands of our operations in addition to the continued economic fluctuations occurring at the local, state, and national levels. The Finance Department worked directly with departments to discuss needs and work strategically to accommodate needs by reallocating current budgets while continuing to monitor throughout the year to determine if budget adjustments were actually needed. Based on this collaborative effort, staff have been able to reduce the overall workload within the organization and minimize the number of times the budget needs to be reviewed, adjusted and considered by City Council.

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Prepared By: J. Stephanie Chen, Budget Manager

The proposed operating fund budget adjustments include both personnel and non-personnel adjustments for programs and initiatives. While capital fund adjustments are the result of revising capital projects due to aspects such as timing or changes in project priorities since the adoption of the 2026 5-Year CIP Plan. The table below includes highlights of operational revisions to the 2026 budget.

2026 Revised Budget Highlights*		
Department or Category	Description	Amount
City & County Attorney	2026 Increase for Insurance Premiums	\$ 202,100
City & County Manager	Two (2) Reclassifications (Facility Services Manager to Asset Manager; Director of Strategic Initiatives and Governmental Affairs to Assistant City and County Manager)**	21,794
Communications & Engagement	Mediascribe Audio Description software	7,000
Community Development	One (1) PT to FT (Civil Engineer PE)	41,015
Economic Vitality & Development	Introduction of Broomfield Older Adult Assistance (BOAA) Program	89,500
Human Resources	Insurance Coverage from 2025	73,792
Human Services	LTA Position Extension to 2027 (Homelessness Navigator)	7,237
Parks, Recreation, & Senior Services	One (1) Reclassification (Office Manager to Operations Manager)	3,547
Parks, Recreation, & Senior Services	Portable Toilet Contract Supplemental	10,000
Police	Use of Forfeiture and Seizure Funds	815,300
Public Works	Fleet On/Call Pay Supplemental Request	17,454
Public Works	Supplemental to utilize Residential Waste Services Opt Out Fee for Renovations of Recycle Center for future Sustainability Partnership	38,155
Total		\$ 1,326,894
*Personnel Highlights are pro-rated for partial year		
**Budget reduction to Public Works and budget increase to CMO		

The 2026 revised operating budget includes a number of cost increases associated with existing contractual obligations. The 2026 budget process was completed in the middle of 2025, prior to a number of contractual amendments being executed, so adjustments are made during the 2nd amendment to appropriate the additional funds needed to meet these obligations.

In total, staffing levels and service demands resulted in personnel realignment and the reduction of 1.20 FTE in 2026, as detailed in the Expenditures: 2026 Personnel Changes table.

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Prepared By: J. Stephanie Chen, Budget Manager

Expenditures: 2026 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
City & County Manager	1.00	\$ 200,638.00	Asset Manager (1.0FT)
Human Services	-0.20	(9,415)	Homelessness Navigator LTA (-1.0FT), Workforce Specialist II LTA (-1.0FT), Workforce Specialist I LTA (0.8PT), Homelessness Navigator LTA Extension (1.0FT)
Information Technology	-1.00	(135,046)	Outside Plant Program Manager LTA (-1.0FT)
Public Works	-1.00	(148,405)	Facility Services Manager (-1.0FT)
Total	-1.20	\$ (92,228)	
*Includes internal transfers. Costs prorated for partial year.			
**Personnel Costs are based on 2026 Actual for filled positions and Mid-Point for vacant positions and estimated taxes and benefits			

2026 Broomfield Urban Renewal Authority Revised Budget

This is the second amendment to the 2026 BURA budget. This amendment reflects updated revenues and expenditures projected through the end of the year based on year-to-date information. The [BURA Budget Tables](#) summarize the 2026 proposed revisions to the budget.

2026 BURA Revenues - Amendment #2			
Fund	2026		2026
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 65,119,746	\$ 5,152,711	\$ 70,272,457
Debt Service	4,447,143	(562,957)	3,884,186

2026 BURA Expenditures - Amendment #2			
Fund	2026		2026
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 49,978,125	\$ 6,096,843	\$ 56,074,968
Debt Service	4,458,143	(562,957)	3,895,186

2027 Proposed Budget Summary

A Deliberate Approach to 2027 Budget Development Process

The 2027 Proposed Budget reflects a continued commitment to responsible financial management while maintaining the high-quality services and community investments Broomfield residents expect. Broomfield enters 2027 from a position of financial strength and stability. Over the past several years, the organization has strengthened its financial reserves, forecasting capabilities, prior financial commitments, financial analysis, and expenditure management practices. These efforts have provided a strong foundation

for managing changing economic conditions while maintaining essential services and making thoughtful investments in the community.

The 2027 budget continues this disciplined approach. Resources have been carefully evaluated and prioritized toward mandates, existing obligations, and critical needs. At the same time, the budget avoids creating unnecessary ongoing commitments and focuses on new investments where there is a demonstrated operational, regulatory, or long-term organizational need.

Finance staff conducted a detailed, line-by-line review of departmental budgets, examining historical spending, current operating requirements, staffing, contractual expenditures, programs, capital needs, and opportunities for greater efficiency. In partnership with all departments, over the last couple of years, this work identified approximately [\\$15.6 million in savings and efficiencies](#), comprised of approximately \$4.6 million in ongoing savings and \$11 million in one-time savings. These efforts have helped maintain current service levels while ensuring resources are directed toward the organization's highest priorities. **This strategic and disciplined approach allowed for achieving high results with an overall budget increase just over 1.5% for the budget operating expenses.**

Broomfield's financial reserves also remain strong. CCOB's reserve policy establishes a minimum reserve of 10% of operating costs, while the budget is structured to maintain a 20% reserve level as a best-in-class target for the General Government funds. The 2027 Proposed Budget does not require additional transfers to reserves because existing balances already meet that target. The General Government reserve balance is approximately \$31.6 million.

Looking beyond 2027, CCOB's long-range financial projections provide an opportunity to plan proactively. Current projections indicate that beginning in 2028, ongoing expenditures will likely grow faster than recurring revenues if current trends continue. This is not an immediate budget concern or indication of a fiscal crisis. Rather, it is an early planning indicator that allows Council and staff to evaluate future priorities, expenditures, and revenue options well in advance.

This forward-looking approach is an important part of maintaining Broomfield's financial stability. The organization will continue to evaluate existing services and new investments, look for efficiencies, carefully manage ongoing commitments, and consider opportunities to strengthen recurring revenues. The goal is to preserve financial flexibility while continuing to provide the services, infrastructure, and amenities that are important to the community.

Broomfield is also approaching an important period of transition as the community moves toward buildout. This creates an opportunity to shift our focus from simply expanding services and assets to ensuring that existing investments are maintained effectively, services are delivered efficiently, and future commitments are financially sustainable.

The 2027 Proposed Budget reflects that approach. It maintains strong reserves, protects core services, makes targeted investments where needs are demonstrated, and continues the expenditure discipline that has strengthened Broomfield's financial position.

Most importantly, Broomfield has the time, information, and financial capacity to plan thoughtfully. CCOB's strong financial foundation allows Council and staff to address emerging trends proactively rather than react to them later. The same disciplined approach that has positioned Broomfield well today will help maintain that stability for 2027 and the years ahead.

2027 Key Highlights:

Employee compensation was the highest personnel priority in developing the 2027 Proposed Budget.

In 2026, employees received a below-average merit increase compared with historical increases, and no market adjustment was provided. That approach supported the organization's financial objectives during a constrained budget year. Continuing a reduced compensation strategy for a second consecutive year, however, could affect CCOB's ability to remain competitive in attracting and retaining a high-performing workforce.

As part of the 2027 budget development process, CCOB also evaluated employee health and wellness benefits and the broader total compensation package against peer organizations across Colorado's Front Range. The 2027 Proposed Budget restores market and merit adjustments to levels more consistent with CCOB's historical practices.

This investment is particularly important because vacancy rates throughout 2026 remained at historically low levels. While low vacancy is a positive indicator of workforce stability, it also means that personnel savings associated with vacant positions, which historically helped offset compensation expenditures, are significantly reduced.

Leadership remains committed to attracting and retaining high-quality employees through a competitive total rewards approach that includes compensation, comprehensive benefits, flexible work arrangements, professional development, a positive organizational culture, and meaningful employee engagement and recognition.

For 2027:

- Merit increases are proposed at an average of 3.0%.
- Salary ranges are proposed to move by 2.5%. This adjustment will only result in a salary change for employees whose current salary would otherwise fall below the minimum of their applicable range or quartile.

These investments recognize that maintaining high-quality public services ultimately depends on maintaining a skilled, engaged, and stable workforce.

The 2027 budget includes a limited number of new full-time positions targeted to specific strategic, operational, and mandated needs. These positions are not intended to represent a return to broad organizational staffing growth. Rather, each position has been evaluated based on demonstrated workload, regulatory or contractual requirements, operational efficiency, succession planning, or its ability to strengthen the organization's long-term capacity.

Looking beyond 2027, future staffing needs are anticipated in areas including Asset Management, Artificial Intelligence, data and analytics, and process improvement. These targeted investments are intended to strengthen organizational capabilities, improve operational efficiency, enhance data-driven decision making, and support long-term organizational and financial sustainability.

CCOB will continue to carefully evaluate requests for new or reclassified full-time positions to ensure additions are strategically justified, financially sustainable, and aligned with organizational priorities. Vacant positions will continue to be thoughtfully evaluated throughout 2027 to ensure staffing levels and responsibilities remain aligned with operational needs, service delivery, and organizational priorities. Where

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appropriate, CCOB may consider restructuring responsibilities, limited-term appointments, process improvements, or technology and automation to support efficient service delivery and responsible personnel management.

Vehicle replacement was limited in 2026, and the 2027 budget continues to emphasize essential fleet needs. Replacement decisions will consider operational requirements, vehicle condition, safety, lifecycle costs, and opportunities to extend the useful life of existing vehicles.

Included in the 2026 Revised Budget amendment is the purchase of three new K-9 patrol vehicles. These vehicles are specifically required to accommodate new police service dogs and require specialized K-9 equipment and outfitting. The estimated total cost of the three vehicles is \$345,000.

The broader fleet replacement strategy will continue to prioritize operational necessity, vehicle condition, safety, lifecycle costs, and the ability to responsibly extend the useful life of existing assets.

Key 2027 Budget Highlights

Budget Item / Initiative	Strategic Driver	2027 Budget Impact
Assistant City and County Attorney	Addresses increased workload, improves operational efficiency, and supports long-term succession planning.	\$59,234 ongoing addition
Data Engineer	Addresses data infrastructure and integration needs associated with the new Oracle Cloud ERP environment and supports expanded organizational use of data.	\$179,855 ongoing addition
Stormwater Construction Inspections Supervisor	Supports planned stormwater projects identified in the CIP Long Range Plan and provides necessary construction oversight.	\$180,571 ongoing addition
Water Resource Analyst	Supports expanding technical infrastructure and increasing state-mandated regulatory, reporting, and environmental obligations.	\$126,535 ongoing addition
Ranked Choice Voting	Provides resources necessary to comply with the voter-approved 2021 Ballot Question 2A.	\$176,327 biennial ongoing addition
Recreation WebTrac Mobile Application	Improves customer access and enhances the user experience for recreation services.	\$36,060 ongoing addition

Fund Reserves:

Broomfield's reserve policy sets the minimum reserve at 10% of operating costs. However, to meet the "best in class" goal for both General Government and Utility Funds, the budget is structured to achieve 20% of current-year operational expenditures. The 2026 transfers resulted in just over 20% reserves based on operational expenditures. The 2027 Proposed Budget includes no new transfers to reserves since the current reserve still meets the 20% goal, and the reserve balance equates to \$31.6 million. The future reserve level will not increase above 20%. The City and County intends to maintain the 20% amount in perpetuity.

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

Governmental Funds:

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

Figure 1



A significant fiscal consideration is the anticipated softening of total revenues for the 2027 cycle, which is primarily attributable to the tapering of various large grant awards and intergovernmental allocations. Notably, one-time capital resources provided through the American Rescue Plan Act (ARPA) have been entirely utilized by mid 2026, resulting in a complete absence of these specific funds within the 2027 Proposed Budget.

Major Revenues (Governmental Funds):

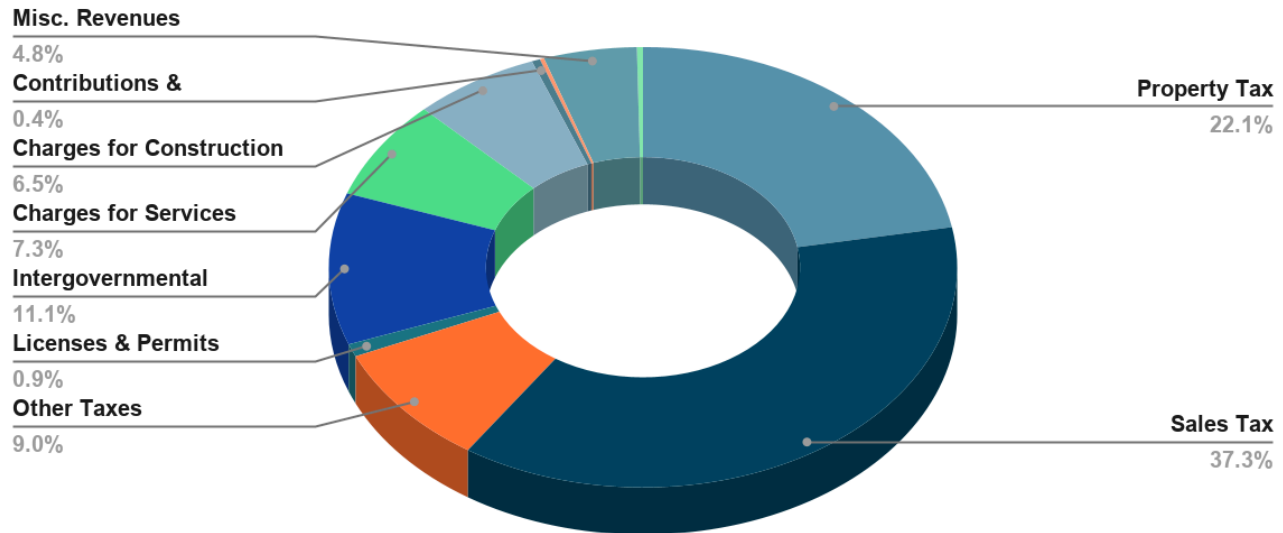
Three sources of revenue account for approximately 93% of the total revenues in the 2027 Budget, as shown in Figure 2: Taxes, including Sales Taxes (37%), Property Taxes (22%), and Other Taxes (9%: Use Tax, Lodging Tax, Gas & Electric, etc.), Intergovernmental (11%), and Charges for Services¹ (14%). The purpose for these revenues and their corresponding allocation by the fund is either guided by the Council policy (property tax and sales tax), by ordinance or state law (utility charges for service), or by the Governmental Accounting Standards Board (fiduciary contributions).

¹ Includes a one-time Charges for Construction revenue

Figure 2

2027 Proposed Revenue by Type (Excluding Interfund Activities)

Total = \$261M



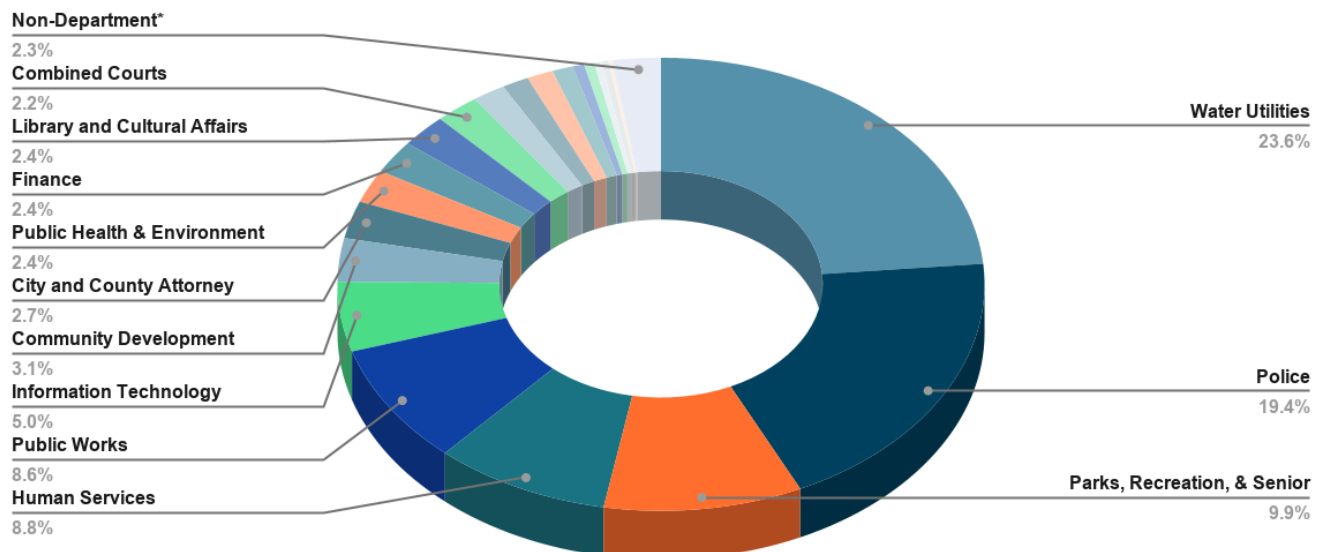
**Sales Tax includes Audit Revenue-Sales Tax*

- I. **Sales Tax Revenue:** Sales tax revenues are projected to be \$97.3 million in 2027, representing approximately 37% of the total revenue expected to be collected. This increase is 6% higher than the 2026 Revised Budget.
- II. **Property Tax Revenue:** Property tax revenue accounts for approximately 22% of the total revenues expected to be collected in 2027. Colorado statutes require property reappraisals every two years.
 - A. The next reappraisal will occur in 2027 for the 2028 tax year. In Colorado, the assessed value for commercial property is set at 27.9% of the actual value, while the residential assessed values are currently set at 6.7% of the market value pursuant to SB24-233. Figure 2 reflects the appraisal year 2025, for property tax payable and collected in 2027 at \$57 million. Property tax revenues are expected to increase 7% in 2027 from the 2026 Revised Budget.
- III. **Charges for Services:** Charges for Services revenue include an increase in recreation fees for 2027. Charges for Services account for approximately 7% of the total General Governmental revenues expected to be collected in 2027, and they are projected to increase by 10% over the 2026 Revised estimates.
- IV. **Intergovernmental & Contributions:** These revenues account for 11% of annual revenues. Intergovernmental revenues are quite variable and are impacted by the type of available grants and which ones CCOB successfully obtains. The 2027 Proposed Budget reflects a sizable decrease in intergovernmental revenues over the 2025 and 2026 budgets. This is primarily due to one-time ARPA revenues included in the 2025 and 2026 budgets.

Expenditures (Governmental Funds):

Figure 3

2027 Proposed Budget by Department
Total = \$260M



*Non-Department houses the budget for Market and Merit adjustments

The 2027 budget marks the fourth year that CCOB has prioritized expenditures using three primary classifications: Mandates, Obligations and Critical Needs. This framework provides a consistent and transparent approach for evaluating budget requests and ensuring resources are aligned with the organization's highest priorities.

These classifications distinguish between required investments and discretionary additions:

Mandates: Regulatory or statutory requirements imposed at the federal or state level that require CCOB to provide a service, perform an activity, or incur an expenditure.

Obligations: Existing contractual requirements, agreements, or other financial commitments that CCOB is required to fulfill.

Critical Needs: Investments essential to the effective operation of the organization. These investments support public health, environmental protection, community safety, continuity of operations, and the responsible management of financial, operational, and legal risks.

The framework provides a disciplined approach to balancing new investments with the ongoing costs of maintaining existing services, infrastructure, and commitments. As CCOB continues to evaluate future

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needs, new programs and service enhancements will be considered thoughtfully alongside available resources and their long-term financial impact.

Finance staff met with every department to conduct a detailed, line-by-line review of historical spending patterns, current operating requirements, and proposed budget requests. The objective was to align the 2027 budgets with actual spending patterns, consider factors that may influence future needs, and evaluate requests using CCOB's prioritization framework of Mandates, Obligations, and Critical Needs.

The review examined staffing, contractual expenditures, operating costs, programs, capital needs, historical spending, and opportunities to improve efficiency. This process provided greater insight into departmental operating needs, identified available budget capacity, and strengthened the alignment between budgeted resources and actual requirements. It also supported informed decisions regarding new funding requests and future priorities.

Finance continues to manage a comprehensive process through which departmental financial requests are reviewed, evaluated, rated, and discussed before being incorporated into the Proposed Budget. Budget optimization is not a one-time exercise; it is an ongoing management practice that ensures CCOB regularly evaluates how resources are being used and whether they remain aligned with organizational priorities and community needs.

This continued focus on budget optimization reflects CCOB's commitment to responsible stewardship of public resources while maintaining the financial flexibility needed to support current and future community priorities.

The objective is to maintain a strong balance between investing in the community today and preserving the financial flexibility needed to support Broomfield's priorities in the future.

2026 Capital Improvements Program:

The Revised 2026 Budget shows higher Capital Improvement Project (CIP) expenses compared to both the 2025 Actuals and the 2026 Recommended Budget. This is because many larger projects are multi-year projects where the appropriation is required upfront due to large contracts. Again, many CCOB capital projects span multiple fiscal years, with unspent appropriations carried forward until projects are completed. On March 10, 2026, approximately \$56.3 million in General Governmental and \$52.9 million in Utility capital appropriations were carried forward. Remaining balances may continue into the 2027 budget.

2027-2031 Capital Improvements Program

The proposed [five-year CIP](#) aligns capital investments with available resources and incorporates approximately \$152 million from three bond issuances completed in early 2026. Project schedules and funding were adjusted to better reflect actual spending, operational priorities, available funding, and the organization's growing focus on asset maintenance.

Key changes include streamlining parking lot reconstruction, aligning recurring projects with historical spending, shifting eligible roadway projects to the Broomfield Urban Renewal Authority (BURA), adjusting vehicle replacement funding for three K-9 vehicles, and incorporating the Citywide Roadway Asphalt Patching Program into the CIP.

The five-year CIP reflects a significant shift toward maintaining existing infrastructure. Approximately 75% is dedicated to preventative maintenance, repair, rehabilitation, and replacement, while 25% supports new capital projects.

This approach does not eliminate investment in new infrastructure. Instead, new projects will be evaluated alongside existing asset needs, available financial capacity, community priorities, and the long-term costs of operating and maintaining additional assets. The goal is to protect Broomfield's substantial infrastructure investment and prevent deferred maintenance from becoming a larger future financial obligation.

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

2027 Broomfield Urban Renewal Authority Budget

The Broomfield Urban Renewal Authority (BURA) was organized to facilitate the development and redevelopment of specific areas within Broomfield. These areas require improvements and investments to encourage the envisioned or proposed development, which is funded through the future increase in tax revenues resulting from the private development and activity. BURA oversees the activities and financing of these improvements and resulting development in the designated Urban Renewal Areas (URAs). Currently, BURA is overseeing 10 active URAs and 2 inactive URAs. The boundaries of each URA are legally established through Broomfield City Council action, under the guidelines as established by the State of Colorado.

BURA Administrative and Financial Review

Beginning in 2025, in collaboration with both financial and legal consultants, BURA has conducted an extensive review of its operations and the financial position of BURA and each URA. Documentation for each URA was analyzed, including those covering their formation, amendments, Urban Renewal Plan, increment pledges from the various taxing entities, and any agreements between BURA and developers.

The financial review looked at revenues, expenditures, and obligations. The revenue streams include those as part of the establishment of a specific URA (such as partner entity property tax rate/revenue pledges) and additional revenue dedicated to an area or development project, through an agreement. The review included looking at revenues and expenditures for each URA going back to their initial formation.

This work required reviewing multiple information sources, historical agreements, Tax Increment Financing (TIF) structures, and prior development commitments. The effort has been complex as regulations and guidance of urban renewal have evolved over time, while at the same time URAs in Broomfield have been modified to reflect proposed and potential development before the area expiration, affecting how the areas and their financial obligations must be evaluated.

The financial consultant's, Plante Moran (PM), engagement focused on financial reports, operations policies, and a detailed review of year 2025 general ledger transactions. The PM team reviewed and evaluated the appropriateness of projects charged to BURA for public improvements being completed to remediate blight and encourage development in each URA. All identified BURA projects that historically utilized property tax increments were found to be suitable. At the same time, the PM team reviewed a portion of CCOB's funded and completed Capital Improvement Projects (CIP), which occurred in or serve various URAs. The PM team advised that several of the CCOB CIP projects should or could have utilized BURA funds. These CIP funding adjustments are recognized within the 2026 Revised and 2027 Proposed Budgets, aligning CCOB and BURA allocations with the provided recommendations.

The review also identified developer agreements for funding infrastructure improvements and facilitating development in the Amended West 120th URA. This specific URA had adequate financial resources established to meet this infrastructure and development obligation. The City and County of Broomfield provided additional funding to ensure the project would occur. Given the URA's tax increment fund

(dedicated property tax revenues from the participating entities) could meet the financial obligation, CCOB will recoup the sales tax share and properly allocate the expense to the property tax increment. This development agreement obligation has been satisfied, and these adjustments are reflected in the BURA budget, specifically, the Amended West 120th URA, along with recent and future annual transfers from CCOB to BURA being concluded for this development project.

This comprehensive review and full analysis of each URA area's financial and planned activities suggests several URAs may have adequate funds to cover planned obligations. The final element of the analysis is to determine recommended actions for evolving the future financial commitments for these URAs with respect to the participating entities. These recommendations, if adopted, would impact future revenues, but would not impact the existing funds nor the ability to meet any current or existing planned obligations. At the same time, the legal and financial consultants provided guidance for addressing previous intra-BURA fund advances between specific URAs. Both recommendations for adjustments to taxing entity participation and appropriately addressing these historic intra-BURA advances will be brought for the BURA Board's comprehensive consideration in a future meeting.

The 2026 Revised and 2027 Proposed Budgets thus reflect the items which can be addressed through administrative adjustments (and approved with the budget adoption); the items requiring specific Board actions are not included in the currently proposed budget, but will be incorporated, depending on Board action, in a future Board amendment.

Much of Broomfield's significant development during the early 2000s was also governed by individual developer agreements. Those agreements were negotiated at different times and under different circumstances, resulting in varying financial incentive structures and obligations.

The review has been further complicated by staff turnover over several decades without comprehensive centralized documentation of developer agreements or detailed historical records identifying eligible expenditures within individual URAs. Reconstructing these agreements, obligations, available resources, and eligible expenditures has therefore required significant research and analysis.

This work is now providing BURA with a clearer and more comprehensive understanding of the general and various URA's financial position and how eligible resources can be appropriately aligned with capital investments.

The review identified multiple CCOB capital projects completed in recent years that were eligible for funding through BURA but were instead paid directly from the CCOB Capital Projects Fund. Based on the information compiled, staff intends to implement appropriate adjusting entries during 2026, which will be reflected in the 2027 budget.

Going forward, this work will strengthen financial transparency and help ensure that eligible BURA resources are appropriately utilized before other CCOB funding sources are committed.

BURA Budget Overview

2027 BURA revenues are budgeted at \$66.2 million, representing a 1.65% increase compared to the 2026 original BURA budget. BURA expenditures in 2027 are budgeted at \$65.8 million. BURA also pays the City and County of Broomfield to cover administration costs and professional services related to the development of urban renewal areas. The 2027 budget includes \$5.2 million for administrative and professional services expenditures.

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2027 BURA Debt revenues are budgeted at \$4.7 million, representing a 0.05% decrease compared to the 2026 original BURA Debt budget. BURA Debt expenditures in 2027 are budgeted at \$4.4 million.

2027 Arista Local Improvement District Budget

The Arista Local Improvement District (ALID) was established to facilitate the construction of transportation facilities in the Arista Development. The ALID is supported by a 0.2% sales tax collected on all taxable sales within its boundaries, and the revenue generated by the tax has been pledged to support the Arista Metro District's (AMD) debt service on bonds sold to construct the parking structure.

The only allowable use of the revenue is to support the funding of public transportation services or improvements. The 2027 budget for the ALID exists solely to authorize payments to AMD, as noted. The 2027 proposed ALID budget includes \$45,000 in sales tax revenue and \$45,000 in expenditures related to the AMD debt service for the construction of the parking structure.

Conclusion

The 2027 budget continues to represent a disciplined, data-driven approach to maintaining Broomfield's financial sustainability while meeting our community's needs. Through careful stewardship of public resources, strategic infrastructure investments, and thoughtful prioritization of mandates, obligations, and critical needs, this budget positions our organization to navigate current fiscal challenges while preparing for future opportunities.

Key Takeaways

The proposed 2027 budget demonstrates our commitment to:

- **Fiscal Responsibility:** Maintaining 20% reserves and managing debt prudently
- **Infrastructure Investment:** Addressing critical water, sewer, and public safety facility needs
- **Operational Excellence:** Optimizing existing resources before requesting new ones

Next Steps

2026 Revised Budgets and 2027 Proposed Budgets

Staff is seeking Council adoption of the 2026 Revised Operating and Capital Budgets for the City and County of Broomfield and Broomfield Urban Renewal Authority and the proposed 2027 Operating and Capital Budgets for the City and County of Broomfield, Arista Local Improvement District, and Broomfield Urban Renewal Authority.

Resolution - City and County Proposed Revised 2026 Budget and 2027 Budget

- Resolution 2026-128 - 2026 Budget - 2nd Amendment
- Resolution 2026-129 - 2027 CCOB Budget

Resolution - Broomfield Urban Renewal Authority (BURA) Proposed Revised 2026 Budget and 2027 Budget

- Resolution 2026-130-UR - 2026 BURA Budget - 2nd Amendment
- Resolution 2026-131-UR - 2027 BURA Budget

Resolution - Arista Local Improvement District (ALID) Proposed 2026 Budget

- Resolution 2026-132-AID - 2027 ALID Budget

RESOLUTION NO. 2026-130-UR

A resolution authorizing and approving the second amendment to the Broomfield Urban Renewal Authority budget for the year 2026

Recitals.

Whereas, the Broomfield Urban Renewal Authority, by Resolution No. 2025-144-UR, dated October 28, 2025, adopted the budget for the Broomfield Urban Renewal Authority for the calendar year 2026; and

Whereas, the Broomfield Urban Renewal Authority, by Resolution No. 2026-34-UR, dated March 10, 2026, amended the budget for the Broomfield Urban Renewal Authority for the calendar year 2026; and

Whereas, the Broomfield Urban Renewal Authority desires to amend said budget a second time to reflect additional revisions to expenditures and revenues.

Now, therefore, be it resolved by the Broomfield Urban Renewal Authority of Broomfield, Colorado:

Section 1. Budget Amendment

The second amendment to the Broomfield Urban Renewal Authority for fiscal year 2026 is hereby approved. The following sums of money are hereby appropriated for the fiscal year 2026 in the amounts set forth below:

Summary of 2026 Budget Amendment #2

Expenditures				
Fund	2026 Original Budget	2026 Amd #1 Change	2026 Amd #2 Change	2026 Amended Budget
Broomfield Urban Renewal Area	\$49,978,125	\$1,183,014	\$4,913,829	\$56,074,968
Broomfield Urban Renewal Area Debt Service	4,458,143	0	-562,957	3,895,186

Section 2. Budget Tables

Budget tables for all amended funds are made an integral part hereof, and all other applicable budget tables are amended by the inclusion of the amendments set forth above.

Section 3. Effective Date

This resolution is effective upon its approval by the Broomfield Urban Renewal Authority.

Approved on October 27, 2026

The Broomfield Urban Renewal Authority

Chair

Attest:

Secretary

Approved as to form:

NCR

City and County Attorney

RESOLUTION NO. 2026-131-UR

A resolution adopting the budget for the Broomfield Urban Renewal Authority for the Fiscal Year 2027 and appropriating sums of money

Be it resolved by the Broomfield Urban Renewal Authority of Broomfield, Colorado:

Section 1. Budget Adoption

The following sums of money are hereby appropriated for fiscal year 2027 in the amounts set forth as follows:

Summary of 2027 Budget

Expenditures	
Fund	2027 Proposed Budget
Broomfield Urban Renewal Area	\$65,842,083
Broomfield Urban Renewal Area Debt Service	\$4,444,492

Section 2. Effective Date

This resolution is effective upon its approval by the Broomfield Urban Renewal Authority.

Approved on October 27, 2026

The Broomfield Urban Renewal Authority

Chair

Attest:

Secretary

Approved as to form:

NCR

City and County Attorney



CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Graham Clark, Finance Director

Memo Title/Subject: 2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BUR A, and ALID Budgets

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

If Council desires to approve the proposed 2026 budget amendment, the appropriate motion is...
That Resolution 2026-128 be adopted.

If Council desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-129 be adopted.

If BUR A desires to approve the proposed 2026 budget amendment, the appropriate motion is...
That Resolution 2026-130-UR be adopted.

If BUR A desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-131-UR be adopted.

If ALID desires to approve the proposed 2027 budget, the appropriate motion is...
That Resolution 2026-132-AID be adopted.

Alternatives

Per Charter, Council must adopt a budget. If not approved, the budget will be put on future agenda(s) until such time as it is approved. If Council fails to adopt the budget, the amounts appropriated for the operation of the current fiscal year shall be deemed adopted for the next fiscal year on a month-to-month basis, with all items in it prorated accordingly, until such time as the Council adopts the budget for the next fiscal year.

Summary

The City and County of Broomfields budget includes all government operations as well as Enterprise Funds (Water, Sewer, Stormwater and Reuse). The proposed budgets and related documents were available for public review and comment on Broomfield.org/Finance on September 3, 2026.

Additional information and details can be found in the staff memorandum from October 13, 2026 regarding the public hearing for City and County of Broomfield (CCOB), Arista Local Improvement District (ALID), Broomfield Urban Renewal Authority (BUR A) budgets; first reading of Ordinance No. 2308 amending water, sewer, reclaimed water and stormwater rate ordinance.

Meeting Date: October 27, 2026

2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

The content of this staff memorandum is consistent with the [October 13, 2026](#) memorandum, with additional information provided for the following:

- Information regarding the 2026R Budget - 2nd Amendment.
- Details regarding the Enterprise utility rates and license fees for 2027 will be in a separate memo for the 10.27.26 meeting.

City and County of Broomfield Budget

2026 Budget - 2nd Amendment Summary

- The 2026 City and County budget has been amended one time since its adoption to reflect capital project rollovers, grant rollovers, and operational budget adjustments.
- The following attachments are included with this memo to provide fund level details of the 2026 revised budget adjustments. These tables referenced below reflect cumulative prior amendment #1, in addition to the new adjustments in this proposed second (2nd) amendment to the 2026 budget. Revenue and expenditure adjustments (increases and decreases) are also included for reference.
 - [2026 Revised Budget Summary - General Governmental Funds](#)
 - [2026 Revised Budget Summary - Governmental Capital Funds](#)
 - [2026 Revised Budget Summary - Enterprise Funds](#)
- The second proposed City and County amendment, Resolution No. 2026-128, sets the final 2026 amended budget to reflect expenditures of \$1,008,986,672.

2027 Budget

- The 2027 Proposed City and County of Broomfield Budget has been prepared to reflect expected revenues and expenditures. A set of summary budget tables are included with the resolutions under consideration.
- The 2027 Proposed Budget for the City and County of Broomfield total expenditures are \$632,512,750. This amount includes interfund activities and transfers to reserves.
- The 2027 Proposed Budget for the City and County of Broomfield includes revenues and planned expenditures associated with Ordinance No. 2308 Enterprise utility rate and licenses fees. If Ordinance No. 2308 is not approved, revenues and expenses will be adjusted in the 1st amendment of the 2027 Budget.
- [Tables 1A-4C](#) summarize the 2027 Proposed Budget for the City and County of Broomfield.
- Proposed Resolution No. 2026-129, if adopted, would approve the 2027 Budget for the City and County.

Broomfield Urban Renewal Authority

The Broomfield Urban Renewal Authority (BURA) was organized to finance various improvement projects within the Authority's boundaries. Incremental tax revenues, including sales, use, and property, are the primary funding sources for BURA.

2026 Budget - 2nd Amendment Summary

- The proposed BURA budget amendment, Resolution No. 2026-130-UR, is the second amendment proposed since its adoption and reflects unexpended capital improvement project budgets, and revenue adjustments which impacts expense budgets since the adoption of the fiscal year 2026 budget.
 - The proposed BURA budget amendment reflects an increase in expenditures for a total of \$56,074,968.
 - The proposed BURA Debt budget amendment reflects a decrease in expenditures for a total of \$3,895,186.

Meeting Date: October 27, 2026

2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

- [BURA Budget Tables](#) summarize the 2026 revised budget for BURA.

2027 Budget

- The 2027 Proposed Budget has been prepared to reflect expected revenues and expenditures for BURA. In some URAs, planned uses of fund balance are being used for capital expenditures.
 - The BURA proposed total revenues for 2027 are \$66,192,653, and the proposed total expenditures are \$65,842,083.
 - The BURA Debt proposed total revenues for 2027 are \$4,740,992, and the proposed total expenditures are \$4,444,492.
 - [Tables 1-13](#) summarize the 2027 Proposed Budget for the BURA.
 - Proposed Resolution No. 2026-131-UR, if adopted, would approve the 2027 Budget for the Broomfield Urban Renewal Authority.

Arista Local Improvement District

The Arista Local Improvement District (ALID) was established in August 2005 to facilitate the construction of transportation facilities in the Arista Development.

2026 Budget - 2nd Amendment Summary

- The 2026 ALID budgeted expenditures have not changed, therefore, no amendment is required at this time.

2027 Budget

- The 2027 Proposed Budget has been prepared to reflect expected revenues and expenditures for the ALID. Attached is a copy of the budget message and budget tables for the ALID for the 2027 Proposed Budget. Anticipated total revenues for 2027 are \$45,000. Proposed total expenditures for 2027 are \$45,000.
 - [Table 1](#) summarizes the 2027 Proposed Budget for ALID.
 - Proposed Resolution No. 2026-132-AID, if adopted, would approve the 2027 Budget for the Arista Local Improvement District.

Financial Considerations

2026 Budget - 2nd Amendment

[Resolutions 2026-128](#) and [2026-130-UR](#) outline the financial considerations related to the second amendment to the 2026 budgets for both the City and County of Broomfield and Broomfield Urban Renewal Authority.

2027 Budget

[Resolutions 2026-129](#), [2026-131-UR](#), and [2026-132-AID](#) outline the financial considerations related to the adoption of the 2027 Budgets for the City and County of Broomfield, the Arista Local Improvement District, and the Broomfield Urban Renewal Authority.

Prior Council or Other Entity Actions

2026 Budget

October 28, 2025: Council approved [Resolution 2025-142](#) adopting the 2026 CCOB Budget; BURA approved [Resolution 2025-144-UR](#) adopting the 2026 City and County of Broomfield Budget

March 10, 2026: Council approved [Resolution 2026-33](#) amending the 2026 CCOB Budget; BURA approved [Resolution 2026-34-UR](#) amending the 2026 BURA Budget

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

2027 Budget

[May 7, 2026](#): Staff provided preliminary information and insights to inform Council on Broomfield's budget method and development process

[August 18, 2026](#): Staff provided information and insights to inform the Council on Broomfield's economic and financial outlook, influencing the 2026 revised budget and the 2027 operating and capital proposed budgets.

September 3, 2026: Council received the 2027 Proposed Budget and supporting documentation.

[September 3, 2026](#): The 2027 Proposed Budget and supporting documents were made available for public view and comments on CCOB's website.

[September 17](#) and [September 24, 2026](#): Study Sessions to discuss the 2027 Proposed Operating and Capital Budgets with department representatives.

[October 13, 2026](#): Public Hearing per Chapter 12.7 of the Charter for the 2027 Operating and Capital Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed CCOB, BURA, and ALID Budget Background and Details

Budget Process and Philosophy

In addition, staff will continue with a comprehensive, clear, and transparent approach by bringing forth a consolidated number of budget amendments for the Council's review and consideration, and for transparency for Broomfield residents. Each budget amendment is designed to address specific topic areas outlined below.

- Budget Carryover Report (Q1): reflects the carryover of the capital and grant projects from the prior fiscal year.
- Budget Amendment 1 (Q1): Any adjustments and additions to operational and capital budgets (i.e., increased cost for Spring Cleanup).
- Budget Amendment 2 (In conjunction with adopting the following fiscal year's budget; Q4): reflects the current state of actual revenues and expenditures, including any supplemental requests, and sets the foundation for the following year's budget.
 - This amendment also includes the prior year's audited financials (actual beginning fund balances), which helps inform the ability to fund future year financial shifts.
- Budget Amendment 3 (Q4): if needed, addresses grants, which often require financial adjustments based on project or program status of implementation and execution due to the timing of the grant award.

Current and future budgeting processes are designed to ensure operational and capital success, focusing on creating a culture of accountability and intentionality while basing the budget on revenue and expenses. This helps to drive forward a sustainable, disciplined structure of reallocating funds and not continuing to increase expenditures arbitrarily.

Proposed Budgets

2026 Revised Budget Summary

On October 28, 2025, City Council passed Resolution 2025-142 to adopt the 2026 budget for the City and Council of Broomfield. Additionally, the Broomfield Urban Renewal Authority approved resolution 2025-144-UR to adopt the 2026 budget for BURA. Since the adoption, the budgets have been amended one (1) time to reflect capital project rollovers, grant rollovers, and additional capital and operational budget adjustments. As can be seen in the table below, adjustments to the City and County of Broomfield budget in amendment #1 is listed as well as the proposed adjustments in amendment #2.

CITY AND COUNTY OF BROOMFIELD REVISED BUDGET SUMMARY - ALL FUNDS*

	Original	Budget	Budget	
	Budget	#1	#2	Budget
Fund	2026	2026	2026	2026
Beginning Fund Balance	\$ 279,471,012			\$ 427,732,799
Revenues				
General Governmental Funds	\$ 204,992,862	\$ 2,704,393	\$ 390,562	\$ 208,087,817
Governmental Capital Funds	199,181,622	15,368,105	(1,354,093)	213,195,634
Enterprise Funds	270,316,769	45,669	19,276	270,381,714
Fiduciary Funds	209,634,118	-	-	209,634,118
Total Revenues	\$ 884,125,371	\$ 18,118,167	\$ (944,255)	\$ 901,299,283
Expenditures				
General Governmental Funds	\$ 220,000,500	\$ 5,003,672	\$ (2,131,868)	\$ 222,872,304
Governmental Capital Funds**	202,210,076	55,195,336	(10,289,074)	247,118,338
Enterprise Funds	274,553,332	64,802,927	(759,742)	338,596,517
Fiduciary Funds	200,399,513	-	-	200,399,513
Total Expenditures	\$ 897,163,421	\$ 125,001,935	\$ (13,180,684)	\$ 1,008,986,672
Ending Fund Balance	\$ 266,432,962			\$ 320,045,410

*Excludes transfers to reserves and interfund transfers

**Corrections made to Original Budget 2026 numbers from Proposed Budget publication - numbers corrected to properly reflect the amounts proposed and approved by Council on October 28, 2025

2026 Operating and Capital Fund Revised Budget

Budget adjustments are made in order to respond to the changing demands of our operations in addition to the continued economic fluctuations occurring at the local, state, and national levels. The Finance Department worked directly with departments to discuss needs and work strategically to accommodate needs by reallocating current budgets while continuing to monitor throughout the year to determine if budget adjustments were actually needed. Based on this collaborative effort, staff have been able to reduce the overall workload within the organization and minimize the number of times the budget needs to be reviewed, adjusted and considered by City Council.

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

The proposed operating fund budget adjustments include both personnel and non-personnel adjustments for programs and initiatives. While capital fund adjustments are the result of revising capital projects due to aspects such as timing or changes in project priorities since the adoption of the 2026 5-Year CIP Plan. The table below includes highlights of operational revisions to the 2026 budget.

2026 Revised Budget Highlights*		
Department or Category	Description	Amount
City & County Attorney	2026 Increase for Insurance Premiums	\$ 202,100
City & County Manager	Two (2) Reclassifications (Facility Services Manager to Asset Manager; Director of Strategic Initiatives and Governmental Affairs to Assistant City and County Manager)**	21,794
Communications & Engagement	Mediascribe Audio Description software	7,000
Community Development	One (1) PT to FT (Civil Engineer PE)	41,015
Economic Vitality & Development	Introduction of Broomfield Older Adult Assistance (BOAA) Program	89,500
Human Resources	Insurance Coverage from 2025	73,792
Human Services	LTA Position Extension to 2027 (Homelessness Navigator)	7,237
Parks, Recreation, & Senior Services	One (1) Reclassification (Office Manager to Operations Manager)	3,547
Parks, Recreation, & Senior Services	Portable Toilet Contract Supplemental	10,000
Police	Use of Forfeiture and Seizure Funds	815,300
Public Works	Fleet On/Call Pay Supplemental Request	17,454
Public Works	Supplemental to utilize Residential Waste Services Opt Out Fee for Renovations of Recycle Center for future Sustainability Partnership	38,155
Total		\$ 1,326,894
*Personnel Highlights are pro-rated for partial year		
**Budget reduction to Public Works and budget increase to CMO		

The 2026 revised operating budget includes a number of cost increases associated with existing contractual obligations. The 2026 budget process was completed in the middle of 2025, prior to a number of contractual amendments being executed, so adjustments are made during the 2nd amendment to appropriate the additional funds needed to meet these obligations.

In total, staffing levels and service demands resulted in personnel realignment and the reduction of 1.20 FTE in 2026, as detailed in the Expenditures: 2026 Personnel Changes table.

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2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

Expenditures: 2026 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
City & County Manager	1.00	\$ 200,638.00	Asset Manager (1.0FT)
Human Services	-0.20	(9,415)	Homelessness Navigator LTA (-1.0FT), Workforce Specialist II LTA (-1.0FT), Workforce Specialist I LTA (0.8PT), Homelessness Navigator LTA Extension (1.0FT)
Information Technology	-1.00	(135,046)	Outside Plant Program Manager LTA (-1.0FT)
Public Works	-1.00	(148,405)	Facility Services Manager (-1.0FT)
Total	-1.20	\$ (92,228)	
*Includes internal transfers. Costs prorated for partial year.			
**Personnel Costs are based on 2026 Actual for filled positions and Mid-Point for vacant positions and estimated taxes and benefits			

2026 Broomfield Urban Renewal Authority Revised Budget

This is the second amendment to the 2026 BURA budget. This amendment reflects updated revenues and expenditures projected through the end of the year based on year-to-date information. The [BURA Budget Tables](#) summarize the 2026 proposed revisions to the budget.

2026 BURA Revenues - Amendment #2			
Fund	2026		2026
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 65,119,746	\$ 5,152,711	\$ 70,272,457
Debt Service	4,447,143	(562,957)	3,884,186

2026 BURA Expenditures - Amendment #2			
Fund	2026		2026
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 49,978,125	\$ 6,096,843	\$ 56,074,968
Debt Service	4,458,143	(562,957)	3,895,186

2027 Proposed Budget Summary

A Deliberate Approach to 2027 Budget Development Process

The 2027 Proposed Budget reflects a continued commitment to responsible financial management while maintaining the high-quality services and community investments Broomfield residents expect. Broomfield enters 2027 from a position of financial strength and stability. Over the past several years, the organization has strengthened its financial reserves, forecasting capabilities, prior financial commitments, financial analysis, and expenditure management practices. These efforts have provided a strong foundation

for managing changing economic conditions while maintaining essential services and making thoughtful investments in the community.

The 2027 budget continues this disciplined approach. Resources have been carefully evaluated and prioritized toward mandates, existing obligations, and critical needs. At the same time, the budget avoids creating unnecessary ongoing commitments and focuses on new investments where there is a demonstrated operational, regulatory, or long-term organizational need.

Finance staff conducted a detailed, line-by-line review of departmental budgets, examining historical spending, current operating requirements, staffing, contractual expenditures, programs, capital needs, and opportunities for greater efficiency. In partnership with all departments, over the last couple of years, this work identified approximately [\\$15.6 million in savings and efficiencies](#), comprised of approximately \$4.6 million in ongoing savings and \$11 million in one-time savings. These efforts have helped maintain current service levels while ensuring resources are directed toward the organization's highest priorities. **This strategic and disciplined approach allowed for achieving high results with an overall budget increase just over 1.5% for the budget operating expenses.**

Broomfield's financial reserves also remain strong. CCOB's reserve policy establishes a minimum reserve of 10% of operating costs, while the budget is structured to maintain a 20% reserve level as a best-in-class target for the General Government funds. The 2027 Proposed Budget does not require additional transfers to reserves because existing balances already meet that target. The General Government reserve balance is approximately \$31.6 million.

Looking beyond 2027, CCOB's long-range financial projections provide an opportunity to plan proactively. Current projections indicate that beginning in 2028, ongoing expenditures will likely grow faster than recurring revenues if current trends continue. This is not an immediate budget concern or indication of a fiscal crisis. Rather, it is an early planning indicator that allows Council and staff to evaluate future priorities, expenditures, and revenue options well in advance.

This forward-looking approach is an important part of maintaining Broomfield's financial stability. The organization will continue to evaluate existing services and new investments, look for efficiencies, carefully manage ongoing commitments, and consider opportunities to strengthen recurring revenues. The goal is to preserve financial flexibility while continuing to provide the services, infrastructure, and amenities that are important to the community.

Broomfield is also approaching an important period of transition as the community moves toward buildout. This creates an opportunity to shift our focus from simply expanding services and assets to ensuring that existing investments are maintained effectively, services are delivered efficiently, and future commitments are financially sustainable.

The 2027 Proposed Budget reflects that approach. It maintains strong reserves, protects core services, makes targeted investments where needs are demonstrated, and continues the expenditure discipline that has strengthened Broomfield's financial position.

Most importantly, Broomfield has the time, information, and financial capacity to plan thoughtfully. CCOB's strong financial foundation allows Council and staff to address emerging trends proactively rather than react to them later. The same disciplined approach that has positioned Broomfield well today will help maintain that stability for 2027 and the years ahead.

2027 Key Highlights:

Employee compensation was the highest personnel priority in developing the 2027 Proposed Budget.

In 2026, employees received a below-average merit increase compared with historical increases, and no market adjustment was provided. That approach supported the organization's financial objectives during a constrained budget year. Continuing a reduced compensation strategy for a second consecutive year, however, could affect CCOB's ability to remain competitive in attracting and retaining a high-performing workforce.

As part of the 2027 budget development process, CCOB also evaluated employee health and wellness benefits and the broader total compensation package against peer organizations across Colorado's Front Range. The 2027 Proposed Budget restores market and merit adjustments to levels more consistent with CCOB's historical practices.

This investment is particularly important because vacancy rates throughout 2026 remained at historically low levels. While low vacancy is a positive indicator of workforce stability, it also means that personnel savings associated with vacant positions, which historically helped offset compensation expenditures, are significantly reduced.

Leadership remains committed to attracting and retaining high-quality employees through a competitive total rewards approach that includes compensation, comprehensive benefits, flexible work arrangements, professional development, a positive organizational culture, and meaningful employee engagement and recognition.

For 2027:

- Merit increases are proposed at an average of 3.0%.
- Salary ranges are proposed to move by 2.5%. This adjustment will only result in a salary change for employees whose current salary would otherwise fall below the minimum of their applicable range or quartile.

These investments recognize that maintaining high-quality public services ultimately depends on maintaining a skilled, engaged, and stable workforce.

The 2027 budget includes a limited number of new full-time positions targeted to specific strategic, operational, and mandated needs. These positions are not intended to represent a return to broad organizational staffing growth. Rather, each position has been evaluated based on demonstrated workload, regulatory or contractual requirements, operational efficiency, succession planning, or its ability to strengthen the organization's long-term capacity.

Looking beyond 2027, future staffing needs are anticipated in areas including Asset Management, Artificial Intelligence, data and analytics, and process improvement. These targeted investments are intended to strengthen organizational capabilities, improve operational efficiency, enhance data-driven decision making, and support long-term organizational and financial sustainability.

CCOB will continue to carefully evaluate requests for new or reclassified full-time positions to ensure additions are strategically justified, financially sustainable, and aligned with organizational priorities. Vacant positions will continue to be thoughtfully evaluated throughout 2027 to ensure staffing levels and responsibilities remain aligned with operational needs, service delivery, and organizational priorities. Where

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Prepared By: J. Stephanie Chen, Budget Manager

appropriate, CCOB may consider restructuring responsibilities, limited-term appointments, process improvements, or technology and automation to support efficient service delivery and responsible personnel management.

Vehicle replacement was limited in 2026, and the 2027 budget continues to emphasize essential fleet needs. Replacement decisions will consider operational requirements, vehicle condition, safety, lifecycle costs, and opportunities to extend the useful life of existing vehicles.

Included in the 2026 Revised Budget amendment is the purchase of three new K-9 patrol vehicles. These vehicles are specifically required to accommodate new police service dogs and require specialized K-9 equipment and outfitting. The estimated total cost of the three vehicles is \$345,000.

The broader fleet replacement strategy will continue to prioritize operational necessity, vehicle condition, safety, lifecycle costs, and the ability to responsibly extend the useful life of existing assets.

Key 2027 Budget Highlights

Budget Item / Initiative	Strategic Driver	2027 Budget Impact
Assistant City and County Attorney	Addresses increased workload, improves operational efficiency, and supports long-term succession planning.	\$59,234 ongoing addition
Data Engineer	Addresses data infrastructure and integration needs associated with the new Oracle Cloud ERP environment and supports expanded organizational use of data.	\$179,855 ongoing addition
Stormwater Construction Inspections Supervisor	Supports planned stormwater projects identified in the CIP Long Range Plan and provides necessary construction oversight.	\$180,571 ongoing addition
Water Resource Analyst	Supports expanding technical infrastructure and increasing state-mandated regulatory, reporting, and environmental obligations.	\$126,535 ongoing addition
Ranked Choice Voting	Provides resources necessary to comply with the voter-approved 2021 Ballot Question 2A.	\$176,327 biennial ongoing addition
Recreation WebTrac Mobile Application	Improves customer access and enhances the user experience for recreation services.	\$36,060 ongoing addition

Fund Reserves:

Broomfield's reserve policy sets the minimum reserve at 10% of operating costs. However, to meet the "best in class" goal for both General Government and Utility Funds, the budget is structured to achieve 20% of current-year operational expenditures. The 2026 transfers resulted in just over 20% reserves based on operational expenditures. The 2027 Proposed Budget includes no new transfers to reserves since the current reserve still meets the 20% goal, and the reserve balance equates to \$31.6 million. The future reserve level will not increase above 20%. The City and County intends to maintain the 20% amount in perpetuity.

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

Governmental Funds:

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

Figure 1



A significant fiscal consideration is the anticipated softening of total revenues for the 2027 cycle, which is primarily attributable to the tapering of various large grant awards and intergovernmental allocations. Notably, one-time capital resources provided through the American Rescue Plan Act (ARPA) have been entirely utilized by mid 2026, resulting in a complete absence of these specific funds within the 2027 Proposed Budget.

Major Revenues (Governmental Funds):

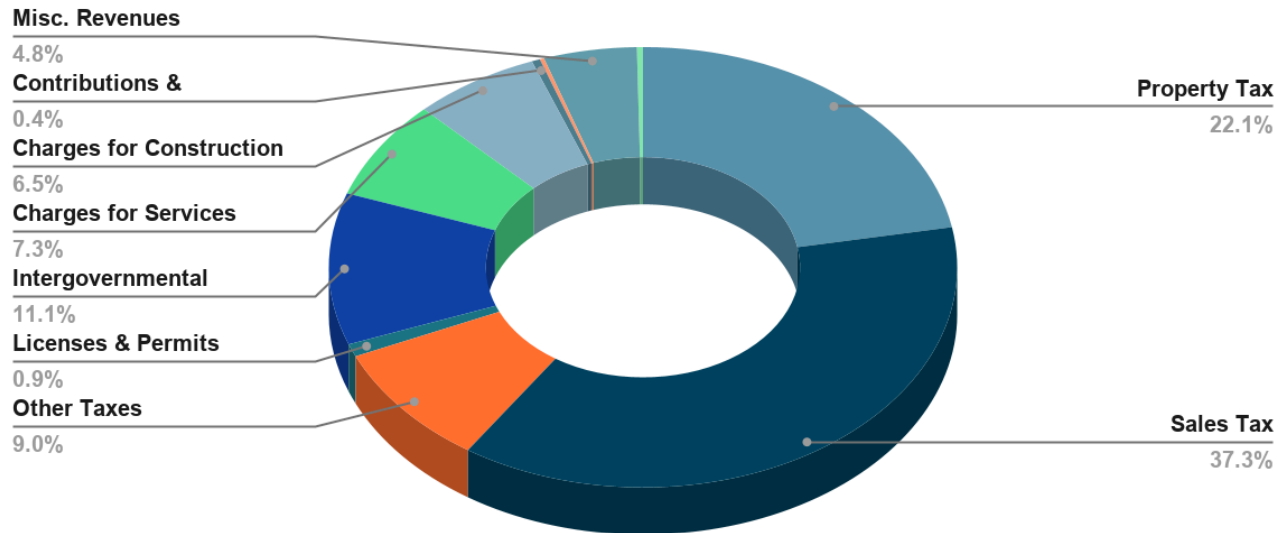
Three sources of revenue account for approximately 93% of the total revenues in the 2027 Budget, as shown in Figure 2: Taxes, including Sales Taxes (37%), Property Taxes (22%), and Other Taxes (9%: Use Tax, Lodging Tax, Gas & Electric, etc.), Intergovernmental (11%), and Charges for Services¹ (14%). The purpose for these revenues and their corresponding allocation by the fund is either guided by the Council policy (property tax and sales tax), by ordinance or state law (utility charges for service), or by the Governmental Accounting Standards Board (fiduciary contributions).

¹ Includes a one-time Charges for Construction revenue

Figure 2

2027 Proposed Revenue by Type (Excluding Interfund Activities)

Total = \$261M



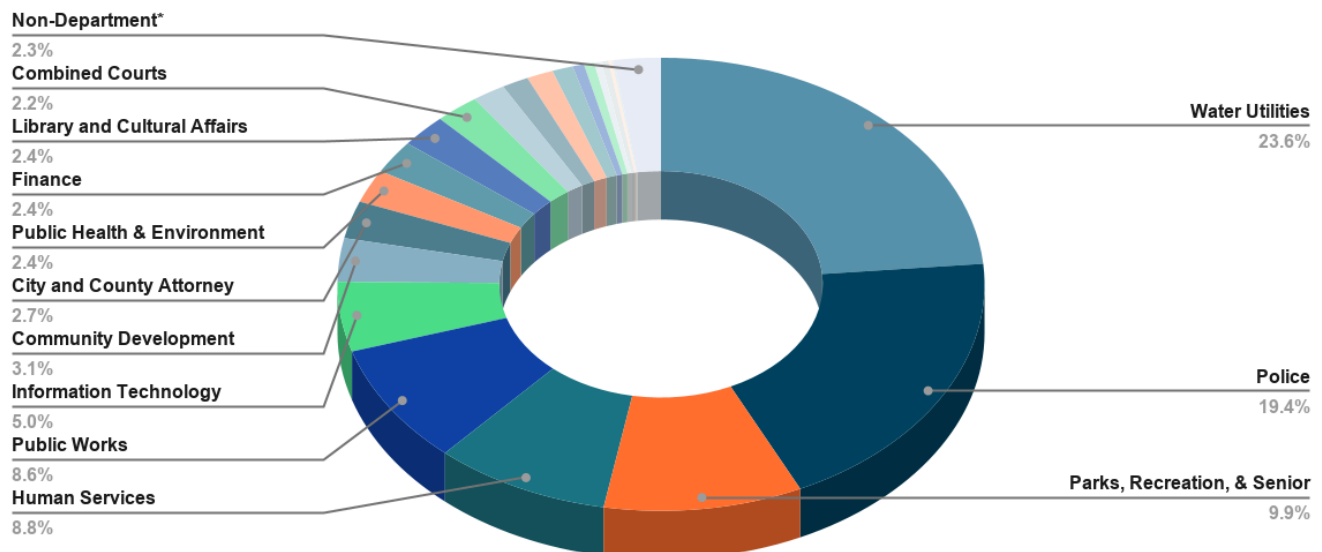
**Sales Tax includes Audit Revenue-Sales Tax*

- I. **Sales Tax Revenue:** Sales tax revenues are projected to be \$97.3 million in 2027, representing approximately 37% of the total revenue expected to be collected. This increase is 6% higher than the 2026 Revised Budget.
- II. **Property Tax Revenue:** Property tax revenue accounts for approximately 22% of the total revenues expected to be collected in 2027. Colorado statutes require property reappraisals every two years.
 - A. The next reappraisal will occur in 2027 for the 2028 tax year. In Colorado, the assessed value for commercial property is set at 27.9% of the actual value, while the residential assessed values are currently set at 6.7% of the market value pursuant to SB24-233. Figure 2 reflects the appraisal year 2025, for property tax payable and collected in 2027 at \$57 million. Property tax revenues are expected to increase 7% in 2027 from the 2026 Revised Budget.
- III. **Charges for Services:** Charges for Services revenue include an increase in recreation fees for 2027. Charges for Services account for approximately 7% of the total General Governmental revenues expected to be collected in 2027, and they are projected to increase by 10% over the 2026 Revised estimates.
- IV. **Intergovernmental & Contributions:** These revenues account for 11% of annual revenues. Intergovernmental revenues are quite variable and are impacted by the type of available grants and which ones CCOB successfully obtains. The 2027 Proposed Budget reflects a sizable decrease in intergovernmental revenues over the 2025 and 2026 budgets. This is primarily due to one-time ARPA revenues included in the 2025 and 2026 budgets.

Expenditures (Governmental Funds):

Figure 3

2027 Proposed Budget by Department
Total = \$260M



*Non-Department houses the budget for Market and Merit adjustments

The 2027 budget marks the fourth year that CCOB has prioritized expenditures using three primary classifications: Mandates, Obligations and Critical Needs. This framework provides a consistent and transparent approach for evaluating budget requests and ensuring resources are aligned with the organization's highest priorities.

These classifications distinguish between required investments and discretionary additions:

Mandates: Regulatory or statutory requirements imposed at the federal or state level that require CCOB to provide a service, perform an activity, or incur an expenditure.

Obligations: Existing contractual requirements, agreements, or other financial commitments that CCOB is required to fulfill.

Critical Needs: Investments essential to the effective operation of the organization. These investments support public health, environmental protection, community safety, continuity of operations, and the responsible management of financial, operational, and legal risks.

The framework provides a disciplined approach to balancing new investments with the ongoing costs of maintaining existing services, infrastructure, and commitments. As CCOB continues to evaluate future

needs, new programs and service enhancements will be considered thoughtfully alongside available resources and their long-term financial impact.

Finance staff met with every department to conduct a detailed, line-by-line review of historical spending patterns, current operating requirements, and proposed budget requests. The objective was to align the 2027 budgets with actual spending patterns, consider factors that may influence future needs, and evaluate requests using CCOB's prioritization framework of Mandates, Obligations, and Critical Needs.

The review examined staffing, contractual expenditures, operating costs, programs, capital needs, historical spending, and opportunities to improve efficiency. This process provided greater insight into departmental operating needs, identified available budget capacity, and strengthened the alignment between budgeted resources and actual requirements. It also supported informed decisions regarding new funding requests and future priorities.

Finance continues to manage a comprehensive process through which departmental financial requests are reviewed, evaluated, rated, and discussed before being incorporated into the Proposed Budget. Budget optimization is not a one-time exercise; it is an ongoing management practice that ensures CCOB regularly evaluates how resources are being used and whether they remain aligned with organizational priorities and community needs.

This continued focus on budget optimization reflects CCOB's commitment to responsible stewardship of public resources while maintaining the financial flexibility needed to support current and future community priorities.

The objective is to maintain a strong balance between investing in the community today and preserving the financial flexibility needed to support Broomfield's priorities in the future.

2026 Capital Improvements Program:

The Revised 2026 Budget shows higher Capital Improvement Project (CIP) expenses compared to both the 2025 Actuals and the 2026 Recommended Budget. This is because many larger projects are multi-year projects where the appropriation is required upfront due to large contracts. Again, many CCOB capital projects span multiple fiscal years, with unspent appropriations carried forward until projects are completed. On March 10, 2026, approximately \$56.3 million in General Governmental and \$52.9 million in Utility capital appropriations were carried forward. Remaining balances may continue into the 2027 budget.

2027-2031 Capital Improvements Program

The proposed [five-year CIP](#) aligns capital investments with available resources and incorporates approximately \$152 million from three bond issuances completed in early 2026. Project schedules and funding were adjusted to better reflect actual spending, operational priorities, available funding, and the organization's growing focus on asset maintenance.

Key changes include streamlining parking lot reconstruction, aligning recurring projects with historical spending, shifting eligible roadway projects to the Broomfield Urban Renewal Authority (BURA), adjusting vehicle replacement funding for three K-9 vehicles, and incorporating the Citywide Roadway Asphalt Patching Program into the CIP.

The five-year CIP reflects a significant shift toward maintaining existing infrastructure. Approximately 75% is dedicated to preventative maintenance, repair, rehabilitation, and replacement, while 25% supports new capital projects.

This approach does not eliminate investment in new infrastructure. Instead, new projects will be evaluated alongside existing asset needs, available financial capacity, community priorities, and the long-term costs of operating and maintaining additional assets. The goal is to protect Broomfield's substantial infrastructure investment and prevent deferred maintenance from becoming a larger future financial obligation.

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

2027 Broomfield Urban Renewal Authority Budget

The Broomfield Urban Renewal Authority (BURA) was organized to facilitate the development and redevelopment of specific areas within Broomfield. These areas require improvements and investments to encourage the envisioned or proposed development, which is funded through the future increase in tax revenues resulting from the private development and activity. BURA oversees the activities and financing of these improvements and resulting development in the designated Urban Renewal Areas (URAs). Currently, BURA is overseeing 10 active URAs and 2 inactive URAs. The boundaries of each URA are legally established through Broomfield City Council action, under the guidelines as established by the State of Colorado.

BURA Administrative and Financial Review

Beginning in 2025, in collaboration with both financial and legal consultants, BURA has conducted an extensive review of its operations and the financial position of BURA and each URA. Documentation for each URA was analyzed, including those covering their formation, amendments, Urban Renewal Plan, increment pledges from the various taxing entities, and any agreements between BURA and developers.

The financial review looked at revenues, expenditures, and obligations. The revenue streams include those as part of the establishment of a specific URA (such as partner entity property tax rate/revenue pledges) and additional revenue dedicated to an area or development project, through an agreement. The review included looking at revenues and expenditures for each URA going back to their initial formation.

This work required reviewing multiple information sources, historical agreements, Tax Increment Financing (TIF) structures, and prior development commitments. The effort has been complex as regulations and guidance of urban renewal have evolved over time, while at the same time URAs in Broomfield have been modified to reflect proposed and potential development before the area expiration, affecting how the areas and their financial obligations must be evaluated.

The financial consultant's, Plante Moran (PM), engagement focused on financial reports, operations policies, and a detailed review of year 2025 general ledger transactions. The PM team reviewed and evaluated the appropriateness of projects charged to BURA for public improvements being completed to remediate blight and encourage development in each URA. All identified BURA projects that historically utilized property tax increments were found to be suitable. At the same time, the PM team reviewed a portion of CCOB's funded and completed Capital Improvement Projects (CIP), which occurred in or serve various URAs. The PM team advised that several of the CCOB CIP projects should or could have utilized BURA funds. These CIP funding adjustments are recognized within the 2026 Revised and 2027 Proposed Budgets, aligning CCOB and BURA allocations with the provided recommendations.

The review also identified developer agreements for funding infrastructure improvements and facilitating development in the Amended West 120th URA. This specific URA had adequate financial resources established to meet this infrastructure and development obligation. The City and County of Broomfield provided additional funding to ensure the project would occur. Given the URA's tax increment fund

(dedicated property tax revenues from the participating entities) could meet the financial obligation, CCOB will recoup the sales tax share and properly allocate the expense to the property tax increment. This development agreement obligation has been satisfied, and these adjustments are reflected in the BURA budget, specifically, the Amended West 120th URA, along with recent and future annual transfers from CCOB to BURA being concluded for this development project.

This comprehensive review and full analysis of each URA area's financial and planned activities suggests several URAs may have adequate funds to cover planned obligations. The final element of the analysis is to determine recommended actions for evolving the future financial commitments for these URAs with respect to the participating entities. These recommendations, if adopted, would impact future revenues, but would not impact the existing funds nor the ability to meet any current or existing planned obligations. At the same time, the legal and financial consultants provided guidance for addressing previous intra-BURA fund advances between specific URAs. Both recommendations for adjustments to taxing entity participation and appropriately addressing these historic intra-BURA advances will be brought for the BURA Board's comprehensive consideration in a future meeting.

The 2026 Revised and 2027 Proposed Budgets thus reflect the items which can be addressed through administrative adjustments (and approved with the budget adoption); the items requiring specific Board actions are not included in the currently proposed budget, but will be incorporated, depending on Board action, in a future Board amendment.

Much of Broomfield's significant development during the early 2000s was also governed by individual developer agreements. Those agreements were negotiated at different times and under different circumstances, resulting in varying financial incentive structures and obligations.

The review has been further complicated by staff turnover over several decades without comprehensive centralized documentation of developer agreements or detailed historical records identifying eligible expenditures within individual URAs. Reconstructing these agreements, obligations, available resources, and eligible expenditures has therefore required significant research and analysis.

This work is now providing BURA with a clearer and more comprehensive understanding of the general and various URA's financial position and how eligible resources can be appropriately aligned with capital investments.

The review identified multiple CCOB capital projects completed in recent years that were eligible for funding through BURA but were instead paid directly from the CCOB Capital Projects Fund. Based on the information compiled, staff intends to implement appropriate adjusting entries during 2026, which will be reflected in the 2027 budget.

Going forward, this work will strengthen financial transparency and help ensure that eligible BURA resources are appropriately utilized before other CCOB funding sources are committed.

BURA Budget Overview

2027 BURA revenues are budgeted at \$66.2 million, representing a 1.65% increase compared to the 2026 original BURA budget. BURA expenditures in 2027 are budgeted at \$65.8 million. BURA also pays the City and County of Broomfield to cover administration costs and professional services related to the development of urban renewal areas. The 2027 budget includes \$5.2 million for administrative and professional services expenditures.

Meeting Date: October 27, 2026

2nd Amendment to the 2026 Budget and Adoption of the 2027 CCOB, BURA, and ALID Budgets

Prepared By: J. Stephanie Chen, Budget Manager

2027 BURA Debt revenues are budgeted at \$4.7 million, representing a 0.05% decrease compared to the 2026 original BURA Debt budget. BURA Debt expenditures in 2027 are budgeted at \$4.4 million.

2027 Arista Local Improvement District Budget

The Arista Local Improvement District (ALID) was established to facilitate the construction of transportation facilities in the Arista Development. The ALID is supported by a 0.2% sales tax collected on all taxable sales within its boundaries, and the revenue generated by the tax has been pledged to support the Arista Metro District's (AMD) debt service on bonds sold to construct the parking structure.

The only allowable use of the revenue is to support the funding of public transportation services or improvements. The 2027 budget for the ALID exists solely to authorize payments to AMD, as noted. The 2027 proposed ALID budget includes \$45,000 in sales tax revenue and \$45,000 in expenditures related to the AMD debt service for the construction of the parking structure.

Conclusion

The 2027 budget continues to represent a disciplined, data-driven approach to maintaining Broomfield's financial sustainability while meeting our community's needs. Through careful stewardship of public resources, strategic infrastructure investments, and thoughtful prioritization of mandates, obligations, and critical needs, this budget positions our organization to navigate current fiscal challenges while preparing for future opportunities.

Key Takeaways

The proposed 2027 budget demonstrates our commitment to:

- **Fiscal Responsibility:** Maintaining 20% reserves and managing debt prudently
- **Infrastructure Investment:** Addressing critical water, sewer, and public safety facility needs
- **Operational Excellence:** Optimizing existing resources before requesting new ones

Next Steps

2026 Revised Budgets and 2027 Proposed Budgets

Staff is seeking Council adoption of the 2026 Revised Operating and Capital Budgets for the City and County of Broomfield and Broomfield Urban Renewal Authority and the proposed 2027 Operating and Capital Budgets for the City and County of Broomfield, Arista Local Improvement District, and Broomfield Urban Renewal Authority.

Resolution - City and County Proposed Revised 2026 Budget and 2027 Budget

- Resolution 2026-128 - 2026 Budget - 2nd Amendment
- Resolution 2026-129 - 2027 CCOB Budget

Resolution - Broomfield Urban Renewal Authority (BURA) Proposed Revised 2026 Budget and 2027 Budget

- Resolution 2026-130-UR - 2026 BURA Budget - 2nd Amendment
- Resolution 2026-131-UR - 2027 BURA Budget

Resolution - Arista Local Improvement District (ALID) Proposed 2026 Budget

- Resolution 2026-132-AID - 2027 ALID Budget

RESOLUTION NO. 2026-132-AID

A resolution adopting the budget for the Arista Local Improvement District for the fiscal year 2027 and appropriating sums of money

Be it resolved by the Arista Local Improvement District of Broomfield, Colorado:

Section 1.

The following sums of money are hereby appropriated for fiscal year 2027 in the amounts set forth as follows:

Summary of 2027 Budget	
Expenditures	
Fund	2027 Proposed Budget
Arista Local Improvement District	\$45,000

Section 2. Effective Date

This resolution is effective upon its approval by the Arista Local Improvement District.

Approved on October 27, 2026

Arista Local Improvement District

Chair

Attest:

Office of the City and County Clerk

Approved as to form:

NCR

City and County Attorney



CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Graham Clark, Finance Director

Memo Title/Subject: Adoption of the 2027 Flatiron Improvement District (FID) Budget and Operating Plan

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

2027 FID Budget

If Council desires to approve the proposed 2027 Flatiron Improvement District budget and operating plan, the appropriate motion is...

That Resolution 2026-134 be adopted.

Summary

Council created the Flatiron Improvement District (FID) in 2000 to operate the ZIP shuttle and provide other transportation-related services in the Flatiron Improvement District, which includes the areas in and around Flatiron Crossing, Flatiron Marketplace, and Main Street at Flatirons. Revenues supporting the ZIP shuttle and the FID came primarily from a 0.2% sales tax levied within the District. The ZIP shuttle was discontinued in 2008 and the sales tax was reduced in 2013 from 0.2% (20 cents on \$100) to 0.01% (1 cent on \$100).

The FID's board of directors reviewed the District's 2027 Work Plan and approved the District's 2027 Budget on September 17, 2026. The City and County of Broomfield code requires that the FID submit its [budget](#) and [work plan](#) to the City Council for approval.

The proposed 2027 FID Budget includes reinstating the 0.2% sales tax within the District starting April 1, 2027. Reinstating the sales tax would increase the District's sales tax revenue from about \$27,000 in 2026 to \$723,177 in 2027. A ballot approval is not required as the voters of the District previously approved a sales tax up to a maximum of 0.2%.

The FID board approved the reinstatement to fund a multiyear program for transportation improvements, including multimodal safety, access and navigation improvements. The 2027 budget includes \$431,500 for work plan projects, with the remaining revenue held in fund balance for future capital implementation of the signage, wayfinding, and other plans now underway. Key components of the 2027 FID Work Plan include ZIP path safety barriers; a comprehensive multimodal wayfinding plan that assesses vehicular, pedestrian, and bicycle navigation deficiencies across the District; participation in the regional e-bike share program; and bike parking improvements. The FID also maintains two ZIP bridges over Flatiron Crossing Drive, an underpass at Interlocken Loop, and provides snow removal for the ZIP path.

Financial Considerations

2027 Budget

[Resolution 2026-134](#), if adopted, approves the 2027 Budget and Operating Plan for the FID.

The FID's current fiscal responsibilities are estimated at \$60,000 in 2027 (ZIP bridges and Interlocken Loop underpass maintenance, snow removal, membership dues and ZIP trail closure barrier costs). Reinstating the 0.2% sales tax would increase the FID sales tax revenue from approximately \$27,000 in 2026 to \$723,177 in 2027. The proposed 2027 budget includes \$491,300 in expenditures, of which \$431,500 funds the 2027 Work Plan projects, with the remaining revenue held in fund balance to support future capital project implementation of the studies and plans. There is no impact to CCOB or the city's general fund.

Prior Council or Other Entity Actions

N/A

Boards and Commissions Prior Actions and Recommendations

September 17, 2026: Flatiron Improvement District approved [FID Resolution 2026-001](#), the 2027 FID Workplan and Budget

Flatiron Improvement District (FID) Budget Background and Details

Flatiron Improvement District (FID) Authorized Use of Funds

Sales tax revenue collected by the Flatiron Improvement District is restricted to transportation purposes. Under C.R.S. § 30-20-604.5(5)(b), all sales tax revenue must be credited to a special fund used only for "district improvements and transportation services" as defined in §§ 30-20-603(1)(a.5) and (1)(c) – transportation services, vehicles, equipment, parking, and improvements in the District, plus their operation and maintenance, and the production and distribution of informational products and materials. The fund may also cover bond debt service, general operations/maintenance/replacement, district organization costs, and public events (§ 30-20-603(1)(c)), categories this work plan does not utilize at this time. This statutory restriction is mirrored in Broomfield Municipal Code § 14-08-050(A), the District's Petition for Organization, and the 2001 Intergovernmental Agreement with the City of Broomfield. The November 7, 2000 ballot language (Ballot Issue No. 5A) authorizes the District's sales tax to fund "transportation services, vehicles, equipment and related improvements within the District" and sets work plan use-of-funds requirements.

RESOLUTION NO. 2026-134

A resolution adopting the budget and operating plan for the Flatiron Improvement District for the fiscal year 2027

Recitals.

Whereas, the Flatiron Improvement District (FID) was organized by Resolution No. 2000-193 approved by the City Council on August 22, 2000 to provide transportation services, equipment and related improvements within the boundaries of the District.

Whereas, the FID is an improvement district organized pursuant to Part 6 of Article 20 of Title 30, C.R.S and Chapter 14-08 of the Broomfield Municipal Code.

Whereas, the FID is governed by an independent board of directors appointed by the City Council.

Whereas, the FID's board of directors reviewed the District's 2027 Work Plan and approved the District's 2027 budget on September 17, 2026.

Whereas, the FID's 2027 Work Plan serves as its operating plan.

Whereas, Section 14-08-050(D) of the Broomfield Municipal Code requires the FID submit its annual budget and operating plan to the City Council for approval.

Now, therefore, be it resolved by the City Council of the City and County of Broomfield, Colorado:

Section 1.

The budget and operating plan for the Flatiron Improvement District for fiscal year 2027 is hereby approved.

Section 2. Effective Date

This resolution is effective upon its approval by the City Council.

Approved on October 27, 2026

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved as to form:

NCR

City and County Attorney



Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Graham Clark, Finance Director

Memo Title/Subject: Public hearing and consideration of ordinance amending water, sewer, reclaimed water and stormwater rates (**Ordinance No. 2308 Second Reading**)

[View Correspondence](#)

[View Presentation](#)

Council Action Needed on Item

2027 Proposed Enterprise (Utility) Rates

If the Council desires to approve the changes to the Broomfield Municipal Code, the appropriate motion is...

That Ordinance No. 2308 be adopted on the second and final reading and ordered published in full.

Effective Date: If approved, changes to the Broomfield Municipal Code related to water, sewer, water reclamation, and stormwater charges and fees as set forth in the ordinance would be effective January 1, 2027.

Alternatives

If Council does not approve the recommended utility rate ordinance, the existing fee structure would remain in place. CCOB's Enterprise funds' financial sustainability and resiliency would weaken. The ability to obtain favorable financing for necessary projects, including future phases of wastewater treatment facility expansion, would be put at risk.

Summary of Items for Consideration

The staff memorandum from October 13, 2026 regarding Ordinance No. 2308 amending water, sewer, reclaimed water and stormwater rate ordinance, included a detailed discussion of the proposed ordinance.

[Ordinance No. 2308](#) Amending Water, Sewer, Reclaim Water, and Stormwater Fees outlines the fee and rate increases related to this agenda item. Next year marks the third year of the five year rate plan that began with 2025 rates. The proposed 2027 ordinance increases rates by 7% and implements commercial tiers, both of which will help cover the cost of maintaining aging infrastructure and upgrading the existing systems to meet regulatory requirements and handle future growth. The proposed rate increases in this memo and ordinance are consistent with the October 13, 2026 memorandum and initial proposed ordinance.

The purpose of the second reading of the 2027 Enterprise utility rate ordinance is to provide all interested parties an opportunity to provide comments regarding the 2027 Enterprise utility rates, before Council's final consideration for adoption of the proposed 2027 Enterprise utility rates.

Meeting Date: October 27, 2026

Second reading of ordinance amending water, sewer, reclaimed water and stormwater rates

Prepared By: Byron Ward, Finance Manager

Prior Council or Other Entity Actions

Enterprise Ordinances

[May 7, 2026](#): Staff held the first 2026 quarterly Enterprise Funds study session and provided an overview of 2025 preliminary results and 5 Year Fund balance projections.

[July 21, 2026](#): Staff held the second 2026 quarterly Enterprise Funds study session, providing an update on consumption trends, license fee revenue projections, updated 5 Year Fund balance projections, and 2027 rate recommendations.

[August 18, 2026](#): Staff held a study session that included an annual Economic and Fiscal Update. Topics addressed included CIP plan considerations, upcoming bond issuances, Enterprise Fund sustainability, and utility rate adjustments.

[September 24, 2026](#): Staff provided an overview of Enterprise-Related capital projects to City Council.

[October 13, 2026](#): First reading of Ordinance No. 2308.

Boards and Commissions Prior Actions and Recommendations

2026 FLOW Recommendations to Council

At the June 4, 2026, Fiscal Leadership on Water (FLOW) Committee meeting, the committee unanimously voted to approve these three recommendations to Council in regard to the enterprise utility rates:

- Adopt the City and County of Broomfield staff's 2027 rate proposal of a 7% increase for Water, Sewer, Reclaimed and Stormwater rates.
- Adopt the City and County of Broomfield staff's proposed commercial tiered rate structure.
- Adopt the City and County of Broomfield staff's 2027 proposed 4% license fee (commonly referred to as the "tap fee") increase.

2027 Enterprise Utility Rate Ordinance Background and Details

Enterprise Fund Background

Over the past three years, staff has shifted the Enterprise revenue model from a heavy reliance on growth and development, to a balanced funding model that is less dependent on growth. This transition enhances Broomfield's ability to proactively identify, prioritize, and address critical infrastructure needs and support long-term system reliability. Furthermore, in an effort to maintain sustainability and reduce consumption, a standard tiered billing model was adopted in 2023 for residential customers, and a similar model is proposed for the commercial class for 2027. Key financial steps taken over the last several years to shift to a more balanced model for the future include:

2023

- Implementing tiered residential rates to incentivize conservation and increase usage fee revenue

2024

- Conducting a comprehensive assessment of utilities infrastructure with AECOM
- Approval of a base rate increase for 2025 to solidify and balance revenue sources
- Approval of the creation of Stormwater Enterprise Fund in 2025
- Increased transparency: workshops, webpage, quarterly updates

2025

- Continued focus on stabilizing revenue streams in preparation for Q1 2026 bond issuances
 - Aa2 rating from Moody's: high investment grade

Meeting Date: October 27, 2026

Second reading of ordinance amending water, sewer, reclaimed water and stormwater rates

Prepared By: Byron Ward, Finance Manager

- Approval of rates for second year of five year plan (15% Water and Sewer, 9% for Stormwater)
- Increased transparency: formation of the FLOW Committee

2026

- Successful issuance of Water and Sewer bonds in Q1 2026
- Further refine long term infrastructure needs and costs
- Monthly FLOW Committee meetings to obtain input on 2027 rate recommendations

The financial stability of the Enterprise Funds has strengthened over the last three years. This puts Broomfield in a better position to ensure the long-term reliability and sustainability of the water, sewer, reclaimed, and stormwater systems.

Development Fee Projections

Staff is projecting lower total water and sewer license fee revenue in 2026 and 2027 compared to 2024 and 2025 due to continued economic uncertainty. Inflation, foreign policy, and interest rates are all impacting development. Overall, demand remains high to move to and live in Broomfield despite there being lower levels of construction.

Staff is currently projecting 2026 water license fee revenue of \$7M-\$8M and sewer license fee revenue of \$3M-\$4M. Staff is not expecting a return to more normal levels until 2028. This further highlights the importance of the focus on a balanced revenue stream between license fees, usage, and base fees.

5 Year Fund Balance Projections

The tables below show where staff is currently projecting fund balances to end for water, sewer, reclaimed and stormwater over the next five years. Revenue results are based on the 5 year rate increases shown in the Fund Projections section of this memo found below. These projections include updates for the CIP long range plan, Operating Expense refinements, debt service costs, and projected URAF program costs.

Water Fund Projections

The five year projection shows a positive balance in all years. The projections do show the balance decreasing to \$8.8M in 2028; however, extended projections show the balance increasing to \$15.1M by 2030.

Water Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beginning Water Fund Balance	\$51.2	\$20.6	\$14.1	\$8.8	\$17.5
Charges for Services	\$36.4	\$39.8	\$43.0	\$46.5	\$49.3
License & Tap Fees	\$7.7	\$10.0	\$12.2	\$20.6	\$9.5
Miscellaneous / Interest	\$1.3	\$1.3	\$1.1	\$1.1	\$1.1
Contra Revenue (URAF)	(\$0.3)	(\$0.3)	(\$0.3)	(\$0.3)	(\$0.3)
Total Revenue	\$45.1	\$50.9	\$56.1	\$68.0	\$59.6
O&M Expenses	\$26.4	\$27.2	\$28.1	\$28.9	\$29.8
Debt Payments	\$13.0	\$13.7	\$13.7	\$13.7	\$13.7
CIP	\$36.2	\$16.5	\$19.5	\$16.7	\$18.6
Total Expenses	\$75.7	\$57.4	\$61.3	\$59.3	\$62.1
Ending Water Fund Balance	\$20.6	\$14.1	\$8.8	\$17.5	\$15.1

Meeting Date: October 27, 2026

Second reading of ordinance amending water, sewer, reclaimed water and stormwater rates

Prepared By: Byron Ward, Finance Manager

Sewer Fund Projections

The five year fund balances are higher than the target of maintaining 180 days of annual O&M Expense on hand. This is necessary due to the upcoming Phases 2 through 5 of the Wastewater Treatment Facility Expansion, which are projected to cost above \$500M. The higher fund balance will help reduce the amount that may need to be bonded in future years.

Sewer Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beginning Sewer Fund Balance	\$88.1	\$58.2	\$61.2	\$48.3	\$62.6
Charges for Services	\$20.9	\$22.7	\$24.7	\$26.9	\$28.9
License Fees	\$3.5	\$5.3	\$8.7	\$16.8	\$5.8
Miscellaneous Revenue	\$2.5	\$2.6	\$2.7	\$2.7	\$2.7
Total Revenue	\$27.0	\$30.7	\$36.1	\$46.4	\$37.4
O&M Expenses	\$12.8	\$13.1	\$13.5	\$13.9	\$14.6
Debt Payments	\$6.9	\$7.6	\$8.4	\$9.1	\$9.1
CIP	\$37.2	\$6.9	\$27.1	\$9.1	\$16.1
Total Expenses	\$56.8	\$27.7	\$49.0	\$32.1	\$39.8
Ending Sewer Fund Balance	\$58.2	\$61.2	\$48.3	\$62.6	\$60.2

Reclaimed Fund Projections

The five year projection shows a positive balance in all years. However, there are several larger projects that may need to be incorporated into the CIP plan in future years. Staff will continue to monitor the fund in coordination with the FLOW group. The CIP plan and financial projections should be re-evaluated at the end of 2026.

Reclaimed Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beginning Reclaimed Fund Balance	\$8.3	\$3.7	\$2.6	\$1.9	\$1.6
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	\$0.3	\$0.3	\$0.3	\$0.3
Total Revenue	\$1.7	\$1.8	\$2.0	\$2.1	\$2.2
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	\$4.4	\$1.0	\$0.6	\$0.3	\$0.3
Total Expenses	\$6.3	\$3.0	\$2.6	\$2.4	\$2.4
Ending Reclaimed Fund Balance	\$3.7	\$2.6	\$1.9	\$1.6	\$1.4

Stormwater Fund Projections

The five year projection shows a positive balance in all years. The projections do show the balance decreasing to \$0.2M in 2030. The Stormwater fund may require a rate increase higher than 7% for 2028;

Meeting Date: October 27, 2026

Second reading of ordinance amending water, sewer, reclaimed water and stormwater rates

Prepared By: Byron Ward, Finance Manager

however, staff recommends a 7% increase for 2027 and re-evaluating the fund balance and position after 2026 for 2028 rate setting.

Stormwater Fund Projections					
(\$M)	2026 Proj	2027 Plan	2028 Plan	2029 Plan	2030 Plan
Beg Stormwater Fund Balance	\$4.6	\$2.6	\$1.8	\$1.5	\$2.2
Charges for Services	\$6.6	\$7.0	\$7.5	\$8.0	\$8.4
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	\$6.6	\$7.1	\$7.5	\$8.1	\$8.5
O&M Expenses	\$3.9	\$4.1	\$4.2	\$4.3	\$4.4
Debt Payments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CIP	\$4.7	\$3.8	\$3.6	\$3.1	\$6.0
Total Expenses	\$8.7	\$7.9	\$7.8	\$7.4	\$10.4
Ending Stormwater Fund Balance	\$2.6	\$1.8	\$1.5	\$2.2	\$0.2

2027 Rate Recommendations

Next year is the third year of the five-year rate plan. Staff's recommendation for 2027 is to continue with the previously communicated increase of 7%, but also to implement a tiered rate structure for Commercial customers for the Water fund.

Commercial Tiers

Broomfield currently has a single rate structure for commercial customers, but a tiered rate structure for single family homes. Most municipalities have a tiered structure for both customer classes. Moving to tiered commercial rates will ensure fiscal and infrastructure sustainability, incentive businesses to conserve water, and create a more equitable rate structure for businesses and homeowners.

Key considerations in creating tiers for commercial customers include the following:

- Design rates based on analysis of past metered water use among commercial sector
- Minimize impact on routine, indoor water uses that are likely central to business operations
- Highest tiered rates are set at volumes typically reached only during summer peak use
- Commercial and Industrial Users account for 15% of total water usage in 2025 and only 10% of the revenue. The new commercial tiers and rates will bring the revenue contributed to almost 12%.
- Tiered rates will be applied to all nonresidential accounts, including commercial entities, industrial users, schools, churches, and public or institutional buildings with irrigation accounts continuing to charge a flat rate of \$3.96 per 1,000 gallons.

Using the above considerations, staff is proposing the 4 tiers below. An explanation is provided for each tier:

- Tier 1: 0-39 kgal. Explanation: This tier is a little higher than the average monthly winter use of all businesses, which was 35,000 in 2024. This is intended to cover indoor use only.
- Tier 2: 40-149 kgal. Explanation: This tier aims to cover below average and median summer use. It should cover roughly 85% of summer use.
- Tier 3: 150-1,500 kgal. Explanation: Covers 99% of water users.
- Tier 4: > 1,500 kgal. Explanation: Only 1% of current commercial users will have some usage in tier 4. The majority of their usage would still be charged within the tiers 1 through 3.

Meeting Date: October 27, 2026

Second reading of ordinance amending water, sewer, reclaimed water and stormwater rates

Prepared By: Byron Ward, Finance Manager

Fee Type	Projected Rates		Difference	
	2026	2027	Diff (\$)	Diff (%)
Water Usage (0 - 39k gal)	\$3.70	\$3.96	\$0.26	7%
Water Usage (40 - 149k gal)	\$3.70	\$4.30	\$0.60	16%
Water Usage (150k - 1.5M gal)	\$3.70	\$5.40	\$1.70	46%
Water Usage (1.5M+ gal)	\$3.70	\$9.80	\$6.10	165%

Commercial customers will be charged the Tier 1 rate for the first 39k gallons, and only be charged at the next rate for the usage within the next tier. Staff projects that about half of commercial accounts (46%) will not have usage above 39k gallons and will therefore only see a 7% increase in 2027. Commercial monthly base charges are set to increase by 7% in line with the increase for 2027 in the five year plan.

Rate Changes

The tables below show the previously communicated five year rate plan along with key recommended rate changes for various customer types for 2027. These include:

- Five year rate plan
- Residential water, sewer, and stormwater rates
- Reclaimed rates
- Development fees

Five Year Rate Plan

Fund	2025	2026	2027	2028	2029
Water, Sewer, Reuse	50%	15%	7%	7%	7%
Stormwater	Create	9%	7%	7%	7%

Proposed Residential rate increases for 2027

Fee Type	Projected Rates		Difference	
	2026	2027	Diff (\$)	Diff (%)
Water Base Fee	\$42.45	\$45.42	\$2.97	7%
Multi-family Usage	\$2.93	\$3.14	\$0.21	7%
Single Family Usage Tiers:				
Water Usage (0 - 5k gal)	\$2.75	\$2.94	\$0.19	7%
Water Usage (6 - 9k gal)	\$4.39	\$4.70	\$0.31	7%
Water Usage (> 9k gal)	\$6.22	\$6.66	\$0.44	7%
Sewer Cost/1,000 gallons	\$6.26	\$6.69	\$0.43	7%
Sewer Fed Mandate Charge	\$0.52	\$0.52	\$0.00	0%
Sewer Env Compliance Fee	\$10.35	\$11.07	\$0.72	7%
Stormwater Fee	\$12.00	\$12.84	\$0.84	7%

Proposed Reclaimed Rates

Fee Type	2026	2027	Diff (\$)	Diff (%)
Reuse Base Fee (3/4 inch)	\$11.45	\$12.25	\$0.80	7%
Reuse Usage Fee	\$1.51	\$1.62	\$0.11	7%

Meeting Date: October 27, 2026

Second reading of ordinance amending water, sewer, reclaimed water and stormwater rates

Prepared By: Byron Ward, Finance Manager

Proposed Development Fees

Staff is recommending a 4% increase to the water, sewer, and reclaimed development license fees for 2027, which is in line with typical CPI (Consumer Price Index) annual growth rates.

Type	Fee Amount		Difference	
	2026	2027	Diff (\$)	Diff (%)
Water Tap	\$39,350	\$40,925	\$1,575	4%
Sewer Tap	\$15,500	\$16,120	\$620	4%
Reuse Tap	\$14,350	\$14,925	\$575	4%

The 2027 rate adjustments staff are proposing, including implementing a Commercial tier structure similar to those of Residential Single Family homes, 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.

Impact to Customers

The tables below show the estimated dollar impact to an average monthly utility bill for various customer types.

Impact to Single Family Home Average Monthly Bill

Fee Type	Rates		Average Bill *		Difference	%
	2026	2027	2026	2027		
Water Meter Base Charge	\$42.45	\$45.42	\$42.45	\$45.42	\$2.97	7%
Water Usage Tier 1 (0-5k gal)	\$2.75	\$2.94	\$13.75	\$14.70	\$0.95	7%
Water Usage Tier 2 (6-9k gal)	\$4.39	\$4.70	\$17.56	\$18.80	\$1.24	7%
Water Usage Tier 3 (> 9k gal)	\$6.22	\$6.66	\$0.00	\$0.00	\$0.00	
Sewer Service Charge	\$6.26	\$6.69	\$37.56	\$40.14	\$2.58	7%
Sewer Fed Mandate Charge	\$0.52	\$0.52	\$3.12	\$3.12	\$0.00	0%
Sewer Env Comp Base Charge	\$10.35	\$11.07	\$10.35	\$11.07	\$0.72	7%
Stormwater Base Charge	\$12.00	\$12.84	\$12.00	\$12.84	\$0.84	7%
Total Bill			\$136.79	\$146.09	\$9.30	6.8%
* based on 9,000 gallons for water and 6,000 gallons for sewer.						
9,000 gallon/month based on 4 year historical average of 107,000 gallons per year for single family 0.75 inch						

Impact to Multi-Family Home Average Monthly Bill

Fee Type	Rates		Average Bill *		Difference	%
	2026 Rate	2027 Rate	2026	2027		
Water Base Fee	\$42.45	\$45.42	\$42.45	\$45.42	\$2.97	7%
Water Usage Charge	\$2.93	\$3.14	\$8.79	\$9.42	\$0.63	7%
Sewer Service Charge	\$6.26	\$6.69	\$25.04	\$26.76	\$1.72	7%
Sewer Fed Mandate Charge	\$0.52	\$0.52	\$2.08	\$2.08	\$0.00	0%
Sewer Env Comp Base Charge	\$10.35	\$11.07	\$10.35	\$11.07	\$0.72	7%
Stormwater Base Charge	\$7.20	\$7.70	\$7.20	\$7.70	\$0.50	7%
Total Bill			\$95.91	\$102.45	\$6.54	6.8%
* based on 3,250 gallons for water and 4,000 gallons for sewer. Numbers are rounded down for billing.						
3,250 gallon/month based on 2 year historical average of 39,000 gallons per year for residential multi-unit homes						

Meeting Date: October 27, 2026

Second reading of ordinance amending water, sewer, reclaimed water and stormwater rates

Prepared By: Byron Ward, Finance Manager

Impact to a Business with a 2" Tap

Commercial (Medium) - 2 inch tap - Average Monthly Bill						
	Rates		Average Bill *		Difference	
	2026	2027	2026	2027	\$	%
Water Base Fee	\$226.33	\$242.17	\$226.33	\$242.17	\$15.84	7%
Water Usage Tier 1 (0-39k gal)	\$3.70	\$3.96	\$148.00	\$158.40	\$10.40	7%
Water Usage Tier 2 (40-149k gal)	\$3.70	\$4.30	\$407.00	\$473.00	\$66.00	16%
Water Usage Tier 3 (150-1,499k gal)	\$3.70	\$5.40	\$265.78	\$387.90	\$122.12	46%
Water Usage Tier 4 (1,500k+ gal)	\$3.70	\$9.80	\$0.00	\$0.00	\$0.00	0%
Water Usage			\$820.78	\$1,019.30	\$198.52	24%
Water Service*			\$1,047.11	\$1,261.47	\$214.36	20.5%
Sewer Cost/1,000 gallons	\$6.26	\$6.69	\$1,032.90	\$1,103.85	\$70.95	7%
Fed Mandate Charge	\$0.52	\$0.52	\$85.80	\$85.80	\$0.00	0%
Env Compliance Fee	\$10.35	\$11.07	\$10.35	\$11.07	\$0.72	7%
Sewer Service*			\$1,129.05	\$1,200.72	\$71.67	6%
Stormwater Service	\$2.88	\$3.08	\$109.44	\$117.04	\$7.60	7%
Total Bill			\$2,285.60	\$2,579.23	\$293.63	12.8%
* based on 222k gallons for water and 165k gallons of average winter consumption for sewer.						
222,000 gallons/month based on annual usage of 2,664,000 for example entity.						
Impervious square footage of 38,000.						

Utility Rate Assistance

The increase in fees can be challenging for our residents. The existing Utility Rate Assistance Fund (URAF) program was adjusted to 60% AMI in 2026. The program will continue at the 60% AMI eligibility level in the 2027 budget. The 2026 budget for URAF was \$300,000; however, 2026 activity indicates this line item may be reduced in future years. As of the date this memorandum was drafted, a total of 842 applications have been initiated, 633 have been processed, with 209 still in progress.

Next Steps

- If the City Council adopts Ordinance No. 2308 on second reading, the rates will be effective beginning January 1, 2027, with the first bills due in February 2027 (billed in arrears).

Bold type indicates new material to be added to the Broomfield Municipal Code
~~Strikethrough type~~ indicates deletions from the Broomfield Municipal Code

ORDINANCE NO. 2308

An ordinance Amending Title 13 of the Broomfield Municipal Code to change water, wastewater, reclaimed wastewater, and stormwater fees and service charges

Be it ordained by the City Council of the City and County of Broomfield, Colorado:

Section 1. Water License

Section 13-02-020 of the Broomfield Municipal Code is hereby amended to read as follows:

13-02-020 Water license fee.

Water licenses may be purchased from the city at a fee of ~~\$39,350.00~~ **\$40,925.00** per three-quarter-inch equivalent tap. Tap fees and meter fees are separate and additional.

Section 2. Sewer License

Section 13-08-020 of the Broomfield Municipal Code is hereby amended to read as follows:

13-08-020 Sewer license fee.

Sewer licenses may be purchased from the city at a fee of ~~\$15,500.00~~ **\$16,120.00** per equivalent sewer tap.

Section 3. Water Service Charges

Section 13-12-010 of the Broomfield Municipal Code is hereby amended to read as follows:

13-12-010 Monthly water service charges.

- (A) Residential water service charges. Residential customers shall be charged a flat monthly charge and for the monthly volume of water used from the city water system as set forth below:

- (1) Flat monthly charge (no gallonage included):

Customer Type	Flat Monthly Charge
---------------	---------------------

Single-Family ¾ inch	~~\$ 42.45~~ \$45.42
Single-Family 1 inch	~~\$ 42.45~~ \$45.42
Multi-Family (per dwelling unit)	~~\$ 42.45~~ \$45.42

(2) Charge for all water use:

Monthly Volume of Water Used	Charge (per 1,000 gallons)
1,000-5,999 gallons: defined as the first 5,999 gallons of water used in one month	~~\$ 2.75~~ \$2.94
6,000-9,999	~~\$ 4.39~~ \$4.70
> ~~9,000~~ 9,999 gallons	~~\$ 6.22~~ \$6.66
Multi-Family - All Use	~~\$ 2.93~~ \$3.14

- (B) Nonresidential water service charges. **Nonresidential accounts shall include schools, churches, public or institutional buildings, parks, commercial entities, and irrigation accounts.** All nonresidential customers shall be charged a flat monthly charge and for the monthly volume of water used from the city water system. A standby fire protection charge will also be imposed. The nonresidential water service charges are as set forth below:

(1) Flat monthly charge (no gallonage included):

Connection Size	Flat Monthly Charge
¾"	~~\$ 42.45~~ \$45.42
1"	~~\$ 70.73~~ \$75.68
1 ½"	~~\$ 141.46~~ \$151.36
2"	~~\$ 226.33~~ \$242.17
3"	~~\$ 424.39~~ \$454.08
4"	~~\$ 707.33~~ \$756.82
6"	~~\$ 1,414.64~~ \$1,513.62

8"	~~\$ 2,263.43~~ \$2,421.79
10"	~~\$ 3,253.70~~ \$3,481.34

- (2) Charge for all water use for nonresidential customers, excluding irrigation accounts: ~~\$3.70 per 1,000 gallons. Nonresidential accounts shall include schools, churches, public or institutional buildings, parks, and irrigation accounts.~~

Monthly Volume of Water Used	Charge (per 1,000 gallons)
1,000-39,999 gallons: defined as the first 39,999 gallons of water used in one month	\$3.96
40,000-149,999	\$4.30
150,000-1,499,999 gallons	\$5.40
> 1,499,999 gallons	\$9.80

- (3) Charge for all water use for irrigation accounts: \$3.96 per 1,000 gallons.
- (4) Standby fire protection charges for all nonresidential customers:

Connection Size	Flat Monthly Charge
2"	~~\$ 41.04~~ \$43.91
3"	~~\$ 76.96~~ \$82.34
4"	~~\$ 128.28~~ \$137.25
6"	~~\$ 256.55~~ \$274.49
8"	~~\$ 410.47~~ \$439.17
10"	~~\$ 590.05~~ \$631.31

- (C)
(D) — Rates effective until changed. All monthly water service charges and nonresidential water service charges established by this section 13-12-010 shall be in accordance with the schedule set forth herein and shall remain in effect until said charges are amended or changed by the city council.

Section 4. Residential Sewer Service Charges

Section 13-12-020(A) of the Broomfield Municipal Code is hereby amended to read as follows:

13-12-020 Monthly sewer service charges.

- (A) Residential sewer service charges.
 - (1) All residential accounts shall be charged a gallonage charge based on average winter water consumption. The monthly charge is ~~\$6.26~~ **\$6.69** per 1,000 gallons, or ~~\$25.02~~ **\$26.76** per dwelling unit, whichever is greater.
 - (2) Any new occupant of a residential unit served by a separate connection and any new residential unit shall be charged a ~~\$37.56~~ **\$40.14** monthly sewer charge until average winter water consumption is established.
 - (3) Any new multi-unit account shall be charged a monthly sewer charge of ~~\$37.56~~ **\$40.14** per dwelling unit until average winter water consumption is established.
 - (4) Average winter water consumption shall be the average water consumption for the monthly bills reflecting usage between November 1 and the following March 31, depending on the billing cycle. The average winter water consumption for each account shall be calculated once annually and shall be the basis for determining charges for the following twelve months.

Section 5. Nonresidential Sewer Service Charges

Sections 13-12-020(B)(2)(a) and 13-12-020(B)(3) of the Broomfield Municipal Code are hereby amended to read as follows:

13-12-020 Monthly sewer service charges.

- (B) Nonresidential sewer service charge.
 - (2) The monthly charge for each nonresidential account shall consist of the following elements:
 - a. A gallonage charge based on year-round non irrigation water consumption. The charge is ~~\$6.26~~ **\$6.69** per 1,000 gallons, or ~~\$25.02~~ **\$26.76** per equivalent sewer tap, whichever is greater.

13-12-020 Monthly sewer service charges.

(B) Nonresidential sewer service charge.

(3) Any new nonresidential account shall be charged a monthly gallonage charge of ~~\$37.56~~ **\$40.14** for each equivalent sewer tap until year-round non irrigation water consumption is established. In addition, any surcharges under subparagraph (2)b. above shall apply.

Section 6. Sewer Service Charges - Monthly Environmental Compliance Fee

Sections 13-12-020(E) of the Broomfield Municipal Code is hereby amended to read as follows:

13-12-020 Monthly sewer service charges.

(E) All residential and nonresidential accounts shall be charged a monthly environmental compliance fee based on ~~\$10.35~~ **\$11.07** per equivalent sewer tap.

Section 7. Reclaimed Wastewater

Sections 13-32-060 and 13-32-070(A) of the Broomfield Municipal Code are hereby amended to read as follows:

13-32-060 - Connection fee.

For all reclaimed wastewater contracts following adoption of this chapter, the connection fee for reclaimed wastewater service shall be ~~\$14,350~~ **\$14,925.00**.

13-32-070 - Monthly service charges.

(A) Reclaimed wastewater service charges. For all reclaimed wastewater contracts following adoption of this chapter, the fixed monthly and consumption charges for reclaimed wastewater service shall be as set forth below:

(1) Fixed monthly charge (no gallonage included):

Meter Size/Customer Class	Fixed Monthly Charge
---------------------------	----------------------

¾ inch	~~\$11.45~~ \$12.25
1 inch	~~\$19.08~~ \$20.42
1 ½ inch	~~\$38.15~~ \$40.82
2 inch	~~\$61.04~~ \$65.31
3 inch	~~\$114.45~~ \$122.46
4 inch	~~\$190.75~~ \$204.10
6 inch	~~\$381.50~~ \$408.21
8 inch	~~\$610.40~~ \$653.13

- (2) Charge for all reclaimed wastewater use:

Monthly Volume of Water Used	Charge (per 1,000 gallons)
All Use	~~\$1.51~~ \$1.62

Section 8. Stormwater Service Charges

Sections 13-38-010(A) and 13-38-010(B) of the Broomfield Municipal Code are hereby amended to read as follows:

13-38-010 - Monthly stormwater service charges.

- (A) *Residential stormwater service charges.*

- (1) Flat monthly charge shall be charged as set forth below:

Customer Type	Flat Monthly Charge
Single-Family Home	~~\$12.00~~ \$12.84
Multi-Family: Townhome / Duplex	~~\$9.60~~ \$10.27
Multi-Family: Apartment	~~\$7.20~~ \$7.70

- (B) *Nonresidential stormwater service charges.* All nonresidential customers shall be charged monthly based on the amount of impervious square feet on the

customer's property. The monthly charge will be equal to ~~\$2.88~~ **\$3.08** per 1,000 impervious square feet.

Section 9.

This ordinance shall be published following final passage and shall be effective beginning on January 1, 2027.

Introduced and approved after first reading on October 13, 2026, and ordered published in full.

Introduced a second time and approved on October 27, 2026, and ordered published.

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved as to form:

City and County Attorney

KF



Meeting Date: October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Niki Macklin, Director of Human Resources; Pat Gilbert, Deputy City and County Attorney

Memo Title/Subject: Amending the Personnel Merit System to align with voter-approved changes to Charter Section 9.1 Personnel

[View Correspondence](#)

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Council Action Needed on Item

If Council desires to adopt the proposed ordinance, the appropriate motion is...

That Ordinance No. 2316 be adopted on second and final reading and ordered published by title.

Summary

Staff is proposing Ordinance No. 2316 to modify the list of positions covered under Broomfield's Personnel Merit System to reflect the changes to Chapter IX (Personnel) of Broomfield's Charter that were approved by voters in November 2024, and to include related clarifications. The voter approved Charter change added temporary employees, the Chief of Police, and Deputy and Assistant City and County Managers to the list of employees excluded from the Personnel Merit System. This ordinance updates the Code to be consistent with the Charter and adds language to clarify the definition of temporary employees and to reiterate that temporary employees are at-will employees. The ordinance also clarifies the expectations for all employees and specifies that election judges, who are appointed by the Clerk and whose positions are governed by state statute, are appointed positions not subject to the Personnel Merit System.

Financial Considerations

Staff does not believe that this Code amendment will have any significant fiscal impact on revenue or expenses.

Prior Council or Other Entity Actions

On [September 22, 2026](#), Council adopted Ordinance No. 2316 on first reading.

[August 13, 2024](#) - City Council approved Ordinance 2246, submitting to voters a proposed amendment to Chapter VI, Section 6.4 of the Broomfield Charter.

On November 5, 2024, Broomfield voters approved the change to Section 6.4 of the Broomfield Charter.

Boards and Commissions Prior Actions and Recommendations

N/A

Detailed Background/Additional Information/Project Details

In September 2022, Broomfield established a Charter Review Committee (CRC) to review the Broomfield Charter and make recommendations to Council regarding any needed changes. Among the changes recommended by CRC were changes to Chapter IX Personnel. One of the proposed Charter changes to Chapter IX was the addition of the Chief of Police, Deputy and Assistant City and County Managers, and temporary employees to the list of employees excluded from the Personnel Merit System. In August 2023, Council adopted Ordinance 2246, which created a ballot question for Broomfield electors to update the Broomfield Charter Chapter IX Personnel. On November 5, 2024, Broomfield voters approved the ballot question, which changed Chapter IX of Broomfield's Charter, amending section 9.1 (b) as follows:

The Personnel Merit System shall include all city and county employees ~~within the provision including the police and fire department chiefs and exclude from the system shall be excluding~~ the City and County Manager, deputy and assistant City and County manager(s), department heads ~~excepting the police and fire department heads~~, elective officers, appointees of Council, temporary employees, appointed members of boards and commissions, and persons employed to make or conduct a special inquiry, investigation, examination or installation or audit.

Broomfield's current municipal code does not reflect this change and is out of alignment with the Charter. If approved, Ordinance No. 2316 would make the following changes to the Broomfield Municipal Code to align the Code with the amended Charter and add clarifying provisions.

BMC 2-14-010 would be amended so that the following positions would be excluded from the Personnel Merit System: Deputy and Assistant City and County Managers and temporary employees, including election judges. Consistent with the charter as amended, the current exception for the Chief of Police would be removed, which will exclude the Chief of Police from the Personnel Merit System.

BMC 2-14-020(KK) is revised to clarify the definition of temporary employee.

BMC 2-14-100(B)(3) is updated and amended to clarify that temporary employees serve at the will of the appointing authority, have no disciplinary appeal rights, and may be placed on unpaid administrative leave during an employment investigation.

BMC 2-14-110, Entitled Employee Expectations, will be added to clarify that all employees, including those excluded from the Personnel Merit System, are expected to demonstrate behavior consistent with the City's mission statement and guiding values and comply with the Broomfield Municipal Code and all laws, regulations, professional standards, policies, procedures, guidelines, and performance expectations.

Bold type indicates new material to be added to the Broomfield Municipal Code
~~Strikethrough type~~ indicates deletions from the Broomfield Municipal Code

ORDINANCE NO. 2316

An ordinance amending the Personnel Merit System to align with voter approved changes to
Charter Section 9.1 Personnel

Be it ordained by the City Council of the City and County of Broomfield, Colorado:

Section 1.

To conform with Broomfield Charter Section 9.1, section 2-14-010 of the Broomfield Municipal Code is amended as follows:

2-14-010 - Positions covered.

All employees of the city shall be covered by this chapter except the following:

- (A) **City and County Manager.**
- (B) **Deputy and assistant city and county manager(s).**
- (BC) Department heads, ~~except the chief of police, who shall be included.~~
- (CD) Elected officers.
- (DE) Appointees of ~~the city~~ Council.
- (EF) Appointed members of boards and commissions.
- (G) **Appointed election judges.**
- (FH) Persons employed to make or conduct a special inquiry, investigation, examination, or installation, or audit.
- (I) **Temporary employees.**

Section 2.

Section 2-14-020(KK) of the Broomfield Municipal Code is amended to read as follows:

...

- (KK) *Temporary employee* means an employee who is hired **to perform work on a short-term, seasonal, flexible, or variable basis** ~~for a specifically limited period of time~~, normally not to exceed 1,560 hours (exclusive of overtime) ~~in the same position~~ in a calendar year. **Temporary employee also means variable employee.**

...

Section 3

Section 2-14-100(B)(3) of the Broomfield Municipal Code is amended to read as follows:

...

- (3) Temporary appointments.
- a. ~~Appointments to temporary employee positions do not require recruitment, examination, and selection procedures as set forth in sections 2-14-080 through 2-14-100 of this chapter.~~ In filling vacancies for temporary positions, the human resources department will coordinate the recruitment procedures with the department head, or designee thereof.
 - b. A temporary employee may not work more than 1,560 hours (exclusive of overtime) in the same position in a calendar year without approval of the city manager.
 - c. **Temporary employees serve at the will of the appointing authority and have no rights to appeal under section 2-14-210. Temporary employees may be placed on unpaid administrative leave during an employment investigation.**

...

Section 4.

Section 2-14-110 of the Broomfield Municipal Code is added to read as follows:

2-14-110 - ~~Reserved.~~ Employee Expectations.

All employees are expected to demonstrate behavior consistent with the City's mission statement and guiding values and comply with the Broomfield Municipal Code and all laws, regulations, professional standards, policies, procedures, guidelines, and performance expectations.

Section 5.

This ordinance is effective seven days after publication following final passage.

Introduced and approved after first reading on September 22, 2026, and ordered published in full.

Introduced a second time and approved on October 27, 2028, and ordered published.

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved as to form:

City and County Attorney





CITY AND COUNTY OF BROOMFIELD

Staff Memorandum

Meeting Date: Tuesday, October 27, 2026

To: Mayor and Council

From: Jennifer Hoffman, City and County Manager

Presented By: Branden Roe, Planning Manager

Memo Title/Subject: The first reading of Ordinance No. 2315 related to the creation of a fast-track process for eligible income-aligned housing projects consistent with Proposition 123.

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Council Action Needed on Item

If Council desires to make changes to the Broomfield Municipal Code related to a fast-track process for eligible income-aligned housing projects consistent with Proposition 123, the appropriate motion is... **That Ordinance No. 2315 be adopted on first reading and a second reading be scheduled for December 1, 2026.**

Background

Proposition 123 (Prop 123) is a voter-approved program that directs a portion of existing Colorado state tax revenue, without raising new taxes, toward affordable housing investment statewide. Local governments that opt into the program and meet its requirements unlock eligibility for state funding for affordable housing projects within their jurisdiction, including funding that flows to non-profit and private developers building income-aligned housing in their community.

The City and County of Broomfield (CCOB) opted into the first three-year cycle of Prop 123 (2024-2026) and significantly exceeded our affordable housing unit commitment. On [August 3, 2026](#), Council held a study session regarding Cycle 2 of the Prop 123 program and provided direction to staff to proceed with opting CCOB into Cycle 2 of the program.

On September 22, 2026, Council approved Resolution No. 2026-104 directing the City and County Manager to formally opt in to Cycle 2 of Prop 123. Staff is actively working on the CCOB's Local Government Affordable Housing Commitment and will be submitting it prior to the November 1, 2026 deadline.

Prop 123 requires local governments that have opted into Cycle 2 of the program to demonstrate they have implemented a Fast-Track Review Process no later than December 31, 2026. Proposed Ordinance No. 2315, if approved, would create the required Fast-Track Process for qualifying affordable housing projects.

Prop 123's required fast-track process also applies to the administrative review of construction drawings and building permits. These processes are not outlined in the Broomfield Municipal Code in detail, and as such, if Ordinance No. 2315 is approved by Council, separate administrative policies will be implemented by the Building Division and Engineering Division to establish processes for qualifying projects to comply with the expedited review process required by Prop 123.

Financial Considerations

If Council chooses not to approve Ordinance No. 2315, then CCOB, non-profits, Broomfield Housing Alliance, and other developers operating within Broomfield would not be eligible for state funding opportunities related to affordable (income-aligned) housing.

Prior Council Action

[August 8, 2023](#) - Council approved Resolution No. 2023-109, opting into the Prop 123 program and authorizing the City and County Manager to make and file an implementation commitment with the Colorado Division of Housing. In August 2023, CCOB filed its commitment with the State Department of Local Affairs (DOLA) to meet the Prop 123-required 9% increase (or 166 units) in its baseline number of affordable housing units (3% per year over a three-year period). The commitment established Broomfield's baseline number of affordable housing units at 1,845.

[October 15, 2024](#) - Council held a study session related to opportunities for updating the Broomfield Municipal Code development review requirements to establish an expedited review process (also referred to as a fast-track process) for eligible income-aligned residential developments under the Prop 123 program. During this study session, Council provided direction that Broomfield should continue working on a possible ordinance, including establishing Council as the only decision-making entity for eligible projects requiring public hearings.

[August 3, 2026](#) - Council held a study session regarding Cycle 2 of the Prop 123 program. During this study session, Council provided direction to move forward with Broomfield opting into the next Prop 123 three-year cycle (2027-2029). Opting in requires two formal actions by Council before the end of 2026 to: (1) adopt a resolution formally opting into Prop 123 for the 2027-2029 cycle, to be filed with the Colorado Division of Housing prior to November 1, 2026, and (2) approve an ordinance establishing an expedited (fast-track) development review process for eligible income-aligned residential developments, by December 31, 2026.

[September 22, 2026](#) - Council approved Resolution No. 2026-104 opting into the Prop 123 program and authorizing the City and County Manager to make and file an implementation commitment with the Colorado Division of Housing.

Expedited (Fast-Track) Review Process

What Prop 123 Requires

As a condition of Prop 123 participation, local governments must establish an expedited review process for eligible income-aligned housing developments, defined as projects where 50% or more of units are deed-restricted as affordable. The review and final decision (approval or denial) must occur within 90 calendar days of a complete application being submitted, unless the applicant opts out.

The two lists below identify the types of applications that are required to comply with the expedited or fast track process under Prop 123 as published in DOLA's Proposition 123 Fast Track Guidance document, as well as those that are not required to comply with the fast track process.

Types of Applications Required to Comply with the Prop 123 Fast Track Processes

- Site Plans
- Development Plans

- Building Permits
- Variances
- Conditional or Special Use Permits or Approval
- Permitted Use Permit or Approval
- Planned Unit Development Approval or Amendment that is not limited to zoning approval or subdivision of land
- Construction or Engineering documents that are part of a standalone application type or are required by local regulations to be included in the types of applications listed above.
- Modifications of Site Plans, Development Permits, Variances, or required Construction or Engineering documents following the initial approval of an Affordable Housing project (as defined by Prop 123).

Types of Applications NOT required to Comply with the Prop 123 Fast Track Processes

- Annexation
- Preliminary or Final Subdivision of land
- Comprehensive Plan Amendment
- Concept Review
- Pre-Application Review
- Initial Zoning or Rezoning
- Appeals
- Planned Unit Development approval or amendments that include zoning approval or subdivision of land
- Sign permits or other permits related to the development where the timing of approvals will not prevent or delay the applicant from moving forward with the Affordable Housing construction.
- Permits related to changes in non-residential use, Occupancy, or tenant finish for a project that has already been constructed or is already in non-residential use.
- Construction or Engineering drawings that local regulations do not require to be included in the types of applications listed above and are not a standalone application.

Based on the Prop 123 program requirements and guidance published by DOLA, Prop 123's fast track process requirement not only applies to the planning review processes in CCOB, but also applies to the review of construction drawings and building permits. These processes are not outlined in the Broomfield Municipal Code in detail, and as such, if Ordinance No. 2315 is approved by Council, separate administrative policies will be implemented by the Building Division and Engineering Division to establish processes to comply with the expedited review process required by Prop 123.

Broomfield's standard public hearing process for residential developments typically takes seven months or more from site development plan submittal to Council approval. Broomfield's standard process for reviewing construction drawings and building permits varies based on the complexity of the project but generally ranges between three and six months. The Prop 123 requirement compresses these reviews to 90 calendar days for each review (e.g. the planning process, construction drawing review and building permit each are subject to independent 90-day review periods). This compression represents a significant acceleration for the planning public hearing process and a possible acceleration for construction drawing and building permit review that requires all parties (staff, referral agencies, decision-makers, and the applicant's team) to operate on a strict and prioritized schedule.

How Broomfield Has Tailored the Process

Staff has developed a Broomfield-specific expedited process that meets state requirements while preserving the community engagement and review quality that Council has indicated are key local control priorities. DOLA has confirmed that Broomfield's proposed approach appears consistent with Prop 123 requirements. A

detailed study session memo on the expedited process, including proposed process tables and 90-day timeline graphics for both tracks, was presented to Council on [October 15, 2024](#), and remains available for reference. Key design features that were presented during both the October 15, 2024, and the [August 3, 2026](#) study sessions include:

- Community engagement preserved. Two separate tracks based on zoning:
 - Administrative track (Euclidean/straight zoning): projects of this type are already reviewed administratively; this Fast Track Process would streamline these applications through a 90-day permit and plan review process.
 - Public hearing track (e.g., PUD or urban renewal area): projects requiring public hearings are compressed into 90 days, with two rounds of technical review, conditions of approval, and a final Council hearing.
- The 90-day clock excludes pre-application, neighborhood meeting, and concept review requirements for all public hearing projects. Administrative reviews would be required to complete a pre-application meeting. These aspects of a development proposal occur before the clock starts, preserving meaningful community input and application quality without consuming the expedited review window.
- Land Use Review Commission (LURC) review and recommendation is removed from the fast-track public hearing path. Given time constraints, the LURC hearing cannot be accommodated within 90 days alongside a Council hearing. Per Council's direction at the October 2024 study session, Council would serve as the sole decision-making body for fast-tracked public hearing cases.
- The process is optional. Eligible developers may choose not to use the fast-track process or may opt out at any time during review with formal notice to staff. Projects that opt out revert to the standard review timeline without needing to refile.
- Extensions are available in defined circumstances. Applicants may request one extension of up to 90 additional days to address comments from an agency with approval authority (e.g., CDOT). CCOB may implement one or more 30-day extensions to work with an applicant on outstanding comments.

Following the August 3, 2026 study session with Council, staff has made two key changes to the proposed Broomfield-tailored process for Fast Track Review. These changes include:

- Establishing a waiting period after a denial of a Fast Track application similar to Broomfield's waiting period following a denial of a rezoning application. This provision was added to prevent a developer from immediately resubmitting a new Fast Track Process application with substantially the same characteristics of the denied application in the event a Fast Track Process application is denied. Changes in the property owner or minor changes in the boundaries for the application shall not be adequate to circumvent this requirement. This provision aims to prevent developers from bad-faith re-submittals due to the impact that such applications have on both CCOB reviewers and external reviewing agencies and their capacity and workflow. This is a standard local zoning control measure, and State guidelines do not mandate or prohibit a post-denial waiting period.
 - An important note to this waiting period is that it is strictly tied to the Fast Track process. The property owner/developer/applicant would not be prohibited from submitting a new development application for the same property with the same characteristics of the denied Fast Track Process through the standard development review process in Broomfield.
- Establishing an appeal process for an Administrative Fast Track Process decision. This provision allows for the decision of the Director of Community Development, or their designee, to approve, approve with conditions, or deny a development application using the Administrative Fast Track Process to be appealed to Council by the applicant or other interested party.
 - An appeal must be submitted in writing no more than 15 days after the issuance of a final decision, and if a project is appealed, it would require a public hearing with Council. This

public hearing would be scheduled for the next available meeting with Council, but is not part of the required 90-day review period for the Fast Track process.

Anticipated Volume and Staffing Impacts

Given that Prop 123 eligibility requires 50% or more of the proposed units to be deed-restricted as affordable - well above Broomfield's 20% inclusionary housing requirement - to be eligible for the fast-track process, staff anticipates that approximately one to two projects per year would be eligible to use the fast-track process. The fast-track review is expected to be manageable with existing staffing, though it will require staff to temporarily reprioritize workload when a fast-tracked project is active, which could modestly extend timelines on other concurrent projects.

ORDINANCE NO. 2315

An ordinance to amend the Broomfield Municipal Code, Title 17, to add a new Chapter 17-78 - Income-Aligned Housing Fast Track Process

Recitals.

WHEREAS, the City Council identified affordable housing as a priority in 2016 and has identified the need to expand housing opportunities within the community as a priority every year thereafter; and

WHEREAS, on March 10, 2020, City Council adopted Ordinance No. 2100, which adopted Chapter 17-76 of the Broomfield Municipal Code relating to Inclusionary Housing, which was amended and restated in its entirety in 2022 with Ordinance No. 2187, which represents the current Inclusionary Housing Ordinance for the City and County of Broomfield today, which is designed with City Council's goal of expanding the number and type of affordable housing units within Broomfield; and

WHEREAS, the City and County of Broomfield is authorized pursuant to C.R.S. § 31-23-301 et seq., to adopt and enforce zoning regulations and under such authority, the City Council previously adopted land use and zoning regulations, codified as Chapter 17 of the Broomfield Municipal Code; and

WHEREAS, Colorado voters approved Colorado Proposition 123, the Dedicate State Income Tax Revenue to Fund Housing Projects Initiative, on November 8, 2022 ("Proposition 123"), which added Article 32 to Title 29 of the Colorado Revised Statutes.

WHEREAS, the Colorado Legislature approved House Bill 23-1304 in 2023, amending Article 32 of Title 29 of the Colorado Revised Statutes related to the Statewide Affordable Housing Fund, which was created by Proposition 123.

WHEREAS, Proposition 123 created a requirement for a process to enable final decisions on any application for a special permit, variance, or other development permit, excluding subdivisions, of a development project for which fifty percent or more of the residential units in the development constitute affordable housing not more than ninety calendar days after submission of a complete application, referred to within Colorado Revised Statutes as a "fast-track approval process," in order to receive financial assistance established by Proposition 123.

WHEREAS, on August 8, 2023, City Council approved Resolution No. 2023-109 opting into the Proposition 123 program, and Broomfield filed its commitment with the Colorado Department of Local Affairs (DOLA) to meet the Proposition 123 required 9% increase (167

units) in its baseline number of income-aligned (affordable) units (3% per year over a three-year period).

WHEREAS, Broomfield received a commitment from DOLA to fund a \$1.5 million down payment assistance program through Proposition 123 funding for two years at \$750,000 per year.

WHEREAS, on September 22, 2026, City Council approved Resolution No. 2026-104 opting-in to the Proposition 123 program for the three-year 2027-2029 commitment cycle.

WHEREAS, the City Council hereby finds that it is in the best interest of the general health, safety, and welfare of its residents to adopt this ordinance concerning a new “fast-track approval process” for qualifying income-aligned housing projects to meet its obligation as an “opted-in” municipality for the Proposition 123 program.

Now, therefore, be it ordained by the City Council of the City and County of Broomfield, Colorado:

Section 1.

A new Chapter, Chapter 17-78, Income Aligned Housing Fast Track Process, of the Broomfield Municipal Code is added as follows:

17-78-010 - Intent

The Income-Aligned Housing Fast Track Process is intended to serve as the planning development review process for qualifying income-aligned housing projects consistent with the State of Colorado’s Proposition 123 program and the Statewide Affordable Housing Fund as detailed in Title 29 Article 32 of Colorado Revised Statutes.

17-78-20 - Definitions

The following definitions apply to Chapter 17-78 only.

- (A) *Administrative Fast Track Process* for the purpose of this chapter means the planning development review process for Qualifying Income-Aligned Housing Projects that are zoned one of Broomfield’s zone districts which does not require a public hearing process for approval in the Broomfield Municipal Code.
- (B) *Area median income* for the purpose of this chapter means the median household income of households of a given size in the municipality, or metropolitan statistical area encompassing a municipality, or county in which the housing is located, as calculated and published for a given year by the United States Department of Housing and Urban Development or such other definition as may be found in Title 29 Section 32 of the Colorado Revised Statutes.

- (C) *Complete Application* for the purpose of this chapter means an application that has been submitted to the Community Development Department and has been reviewed for completeness. An application is deemed complete if it is in the required form, includes all mandatory information, including all supporting materials specified by the Broomfield Municipal Code and is accompanied by the applicable fee.
- (D) *Public Hearing Fast Track Process* for the purpose of this chapter means the planning development review process for Qualifying Income-Aligned Housing Projects within a zone district which requires a public hearing for a site development plan, a planned unit development, or is within an urban renewal area requiring an urban renewal site plan.
- (E) *Qualifying Income-Aligned Housing Project* for the purpose of this chapter means a rental housing project consisting of 50 percent or more of the units being affordable to a household with an annual income of at or below 60 percent of the area median income for the City and County of Broomfield, and that costs the household less than 30 percent of its monthly income, or a for-sale housing project consisting of 50 percent or more of the units that could be purchased by a household with an annual income of at or below 120 percent of the area median income for the City and County of Broomfield, for which the mortgage payment costs the household 30 percent or less of its monthly income or such other definition of affordable housing as may be found in Title 29 Section 32 of the Colorado Revised Statutes.

17-78-030 Timeframes and Fast Track Process - General Requirements

- (A) *Eligibility - General.* All Fast Track Processes, either Public Hearing or Administrative, are only available to Qualifying Income-Aligned Housing Projects. Projects that staff determine are not Qualifying Income-Aligned Housing Projects may still apply and will follow the standard process timelines found in the Broomfield Municipal Code.
- (B) *Pre-Application Meeting.* All Fast Track Processes, either Public Hearing or Administrative, are required to schedule and complete a pre-application meeting prior to the submission of a formal application for a Fast Track Process. Pre-application meetings are not included as part of the time clock described below and are intended to help guide applicants through the Fast Track Process. The applicant shall be required to explicitly declare their intent to utilize the Fast Track Process at the time of requesting a pre-application meeting. Pre-application meetings shall include meetings with, at a minimum, the City and County of Broomfield's Planning Division, Engineering Division, and Building Division; these meetings may be held separately or combined into a single concurrent meeting.
 - (a) Fast Track Process Pre-Application Required Materials shall include at minimum:
 - i) A signed application form
 - ii) A detailed project description

- iii) A site plan including at minimum the following elements:
 - 1) Name of the project;
 - 2) Location and boundaries of the site development plan, including a legal description;
 - 3) Details on any variance, deviation or special exception requests relating to the application;
 - 4) Gross acreage;
 - 5) Number and type of dwelling units;
 - 6) Floor area ratios (for any commercial, industrial, or mixed-use components of the project)
 - 7) Minimum floor area for dwelling units;
 - 8) Maximum building height(s);
 - 9) Minimum setbacks of principal and accessory buildings;
 - 10) Location and dimensions of all existing and proposed streets and alleys (showing curb, gutter, and sidewalk location), and location and dimensions of all easements, rights-of-way, and lot lines;
 - 11) Location and dimensions of walks, trails, parking spaces, curb islands, and driveways (with direction of travel shown);
 - 12) A detailed parking table describing the quantity of all parking spaces including standard spaces, ADA spaces, and electric vehicle parking spaces;
 - 13) Location and dimensions for all structures, including refuse and recycling facilities in accordance with section 17-34-060;
 - 14) Breakdown of income-aligned housing proposal, including at minimum proportion of the overall number of dwelling units to be income-aligned units and the income level at which they shall be provided at;
 - 15) Minimum lot sizes;
 - 16) Building, parking and drive, and open area coverage in acres and square feet; and
 - 17) Additional items deemed necessary by the Planning Director.
- iv) A list of specific questions for discussion during the pre-application meeting.

(C) *7-Day Notice of Intent to Apply.* Prior to submitting a formal application utilizing the Fast Track Process, applicants are required to send a formal Notice of Intent to Apply which shall be submitted electronically to the Planning Division. This notice of intent to submit shall be sent a minimum of seven calendar days prior to the intended submittal date.

- (1) Failure to submit a formal application on the identified date of intended submittal shall require the applicant to delay formal application submittal and provide a new formal notice of intent to submit with a new submittal date electronically to Community Development.
- (D) *Formal Submittal.* The formal submittal for an application for the Fast Track Process shall require a site development plan consistent with the requirements of Chapter 17-38, Article III, B.M.C. and any other application components including, but not limited to, a planned unit development plan (not including rezoning to the PUD zone district), urban renewal site plan and uses by special review, as may be required as detailed in the Broomfield Municipal Code or applicable Urban Renewal Area Plan to deem the application complete. In addition, the requirements for the Public Hearing Fast Track Process below shall be completed prior to formal submission of a Public Hearing Fast Track application.
- (E) *Application Submittal Day* - Formal applications for the Fast Track Process for Qualifying Income-Aligned Housing Projects shall be submitted to the City and County of Broomfield's Planning Division electronically on Tuesdays, no later than 12 p.m. Submittals of formal applications for Qualifying Income-Aligned Housing Projects on any other day of the week shall be deemed submitted on the next succeeding Tuesday.
- (F) *Intake and Completeness Check.* Submitted applications shall be subject to a formal intake process, during which time the Planning Division shall review the submission for the required application components. If the application is missing required components, then the Planning Division shall send a Notice of an Incomplete Application outlining the missing or incomplete elements within 5 business days. Once a complete application is submitted, the project shall be considered ready for formal review, and the applicant shall be notified of the date that the time clock for the Public Hearing Fast Track Process begins. Completeness does not mean the submitted materials meet all requirements, but merely are included in the application submittal for technical review.
- (G) *Timeframe and Time Clock.* Once a complete application has been submitted and confirmed by the Community Development Department as a Qualifying Income-Aligned Housing Project, the time clock for the Fast Track Process shall begin, and the application shall be referred out to reviewing staff and agencies (internal and external). Qualifying Income-Aligned Housing Projects shall be issued a Notice of Approval, or Notice of Conditional Approval, or Notice of Denial, no later than 90 calendar days from the date the complete application is verified, except as outlined below in compliance with Colorado Revised Statutes.
- (1) Applicants shall be entitled to request a one-time extension for up to 90 additional calendar days to allow time for the applicant to comply with a state law or court order, or to address comments from an agency with approval authority over the project (i.e., the Colorado Department of Transportation,

would have approval authority over a development that seeks access from a state highway; and North Metro Fire District would have approval authority over a development related to applicable fire codes).

- (2) The Director of Community Development or their designee may implement one or more 30-calendar day extension(s) to work with an applicant to address comments on the application and to allow the submission of additional information.
- (3) The applicant may choose to opt out of the fast track review process at any point during the 90-day process so long as it is prior to the issuance of a Notice of Approval, Conditional Approval, or Denial. If an applicant opts out of the fast track review process, they shall have the option to proceed with the development application following the standard review process for the subject application, or withdraw the application and resubmit.

(H) *Project Referral, Technical Review and Applicant's Notification of Acceptance of any Conditions.* Complete applications shall be referred out to applicable referral review staff and agencies for formal review. There shall be, at minimum, two rounds of review. Additional referral rounds may occur if the applicant or City and County of Broomfield exercises their respective right to extensions as permitted under Colorado Revised Statutes.

- (1) Each round of review shall be limited to eight calendar days, and referral comments shall be returned to the applicant no later than 10 calendar days after the referral date.
- (2) Upon receipt of review comments, applicants shall have 10 calendar days to make changes or corrections to their application materials as directed by referral review staff and agencies and resubmit electronically to the Planning Division.
- (3) At the conclusion of the final referral, staff and referral agencies shall provide any conditions of approval required for the application to the City and County of Broomfield.
 - (i) The applicant shall have five business days to provide formal notification of acceptance of any conditions of approval required. Notification shall be provided electronically to the Community Development Department. If an applicant does not accept the conditions of approval, then it may result in a denial of the application.

(I) *Additional Required Processes.* The City and County of Broomfield has separate processes for the permit reviews and approvals for construction drawing review and building permit review. Upon successful completion of the Fast Track Process contained within this chapter, the applicant shall be required to complete separate construction drawing and building permit processes to be completed in compliance with the Broomfield Municipal Code, which shall each be completed within the 90-day Fast Track timeframe for Qualifying Income-Aligned Housing Projects subject to

extensions allowed by the Colorado Revised Statutes. Permit applications that do not meet the Broomfield Standards and Specifications or building code requirements at the end of such time period may be denied.

- (J) *Waiting Period after Denial.* In the event a Fast Track Process application is denied, a new development application through the Fast Track Process for a development with substantially the same characteristics of the denied application shall not be eligible for consideration within 12 months of the denial. Changes in the property owner or minor changes in the boundaries for the application shall not be adequate to circumvent this requirement.

17-78-040 Public Hearing Fast Track Process

All Public Hearing Fast Track applications shall follow the general timeframes and requirements set forth in B.M.C. 17-78-030 above and shall be required to follow the process outlined below.

- (A) *Prior to Formal Application.* Prior to submission of a formal application for the Public Hearing Fast Tracks Process, the applicant shall also complete the following:

- (1) *Neighborhood Meeting.* Prior to the submission of a formal application and prior to the submission of a concept review application (detailed below) for a Public Hearing Fast Track Project, the applicant shall be required to hold a neighborhood meeting consistent with Section 17-38-032 B.M.C. The neighborhood meeting must be completed for a development eligible for the Public Hearing Fast Track Process.
- (2) *Concept Review.* Prior to the submission of a formal application for a Public Hearing Fast Track project, the applicant shall be required to submit a concept review application consistent with Section 17-38-030 B.M.C. The concept review must be completed prior to the submission of a formal application for a development eligible for the Public Hearing Fast Track Process.
 - (i) Fast Track Process Concept Review Required Materials shall include at minimum:
 - i) A signed application form on such application form as may be prescribed by the Community Development Department by the property owner and applicant, if different;
 - ii) A detailed project description;
 - iii) A conceptual site plan including at minimum:
 - 1) Name of the project;
 - 2) Location and boundaries of the site development plan, including a legal description;
 - 3) A statement that any element of the construction, location, design, use, or operation of land or buildings

not specifically shown on the approved site development plan in graphic or written form shall conform to the requirements of a specified zone district (e.g., R-1, R-2, R-3);

- 4) Details on any proposed variance and special exception requests from BMC Chapter 16 and 17 relating to the application; Details on any variance, deviation or special exception requests relating to the application;
- 5) Gross acreage;
- 6) Number and type of dwelling units;
- 7) Floor area ratios (for any commercial, industrial, or mixed-use components of the project);
- 8) Minimum floor area for dwelling units;
- 9) Maximum building height(s);
- 10) Minimum setbacks of principal and accessory buildings;
- 11) Location and dimensions of all existing and proposed streets and alleys (showing curb, gutter, and sidewalk location), and location and dimensions of all easements, rights-of-way, and lot lines;
- 12) Location and dimensions of walks, trails, parking spaces, curb islands, and driveways (with direction of travel shown);
- 13) Location and dimensions for all structures, including refuse and recycling facilities in accordance with section 17-34-060;
- 14) Breakdown of income-aligned housing proposal, including at minimum proportion of the overall number of dwelling units to be income-aligned units and the income level at which they shall be provided at;
- 15) Minimum lot sizes;
- 16) Building, parking and drive, and open area coverage in acres and square feet;
- 17) Architectural elevations for each structure showing the following:
 - i) Overall exterior dimensions;
 - ii) Materials;
 - iii) Color scheme;
 - iv) Signs; and
 - v) All faces of the structure, clearly labeled.
- 18) Landscape plan and water budget meeting the requirements set forth in Chapter 17-70;
- 19) Grading plan showing the following:

- i) Existing and proposed topography at two-foot contour intervals, referenced to U.S.G.S. data;
 - ii) Outline drawings of major structures and improvements (existing and proposed); and
 - iii) Storm drainage improvements and appurtenances.
- 20) The location of any plugged and abandoned oil and gas well and its production site or any former oil and gas production sites located within the boundaries of the site development plan or within 200 feet of such boundaries on abutting property. Site development plans shall be subject to the provisions of chapter 17-56, B.M.C.;
- 21) Bike/Pedestrian Circulation Plan;
- 22) Photometric Plan and lighting details; and
- 23) Additional items deemed necessary by the Planning Director.
- iv) Preliminary Engineering Reports as identified below and consistent with the City and County of Broomfield's published Standards and Specifications:
 - 1) Utility Report;
 - 2) Drainage Report;
 - 3) Geotechnical Study; and
 - 4) Traffic Analysis Report.
- v) Floodplain Channel Improvement Report (Only required if improvements are being made within a FEMA Regulatory Floodplain);.
- vi) Fire Access Exhibit;
- vii) Environmental Assessment & Open Lands/Trails Analysis.

(B) *Public Hearing and Final Decision.* Applications eligible for the Public Hearing Fast Track Process shall require a single public hearing with the City Council. This public hearing shall occur prior to the conclusion of the 90-day time clock for the Public Hearing Fast Track Process.

- (1) Notice of the public hearing before City Council shall be completed in accordance with provisions of Chapter 17-52, B.M.C.
- (2) The standard of review shall match the applicable process in the Broomfield Municipal Code.

17-78-050 Administrative Fast Track Process

All Administrative Fast Track applications shall follow the general timeframes and requirements set forth in B.M.C. 17-78-030 above and shall be required to follow the process outlined below.

(A) *Final Decision*. Final decisions on applications utilizing the Administrative Fast Track Process shall be based on underlying property zoning and specific review standards in the Broomfield Municipal Code and shall be made by the Director of Community Development or their designee.

(a) *Notices of Approval, Conditional Approval or Denial*. The applicant will receive a Notice of Approval, Notice of Conditional Approval or Notice of Denial within 90 calendar days of confirmation of a complete application. The notice of approval or conditional approval does not include the issuance of permits or the authorization to commence construction as the applicant shall be required to complete additional steps.

(b) Following the issuance of a final decision, the applicant shall be required to finalize any conditional terms within the plans and technical reports prior to the issuance of any permits. These should occur prior to or concurrently with the separate review processes required for construction drawings and building permits.

(B) *Appeals*. The decision of the Director of Community Development, or their designee, to approve, approve with conditions or deny a development application using the Administrative Fast Track Process may be appealed to the city council by the applicant or other interested party. An appeal shall be filed in writing with the Director of Community Development not more than fifteen calendar days after the action taken on the application. The request for appeal shall state all reasons for dissatisfaction with the decision of the Director of Community Development.

(a) The city council shall hold a noticed public hearing on the appeal. This public hearing shall not be part of the Administrative Fast Track Process timeline and shall not be subject to the 90 calendar day time clock. Notice for the public hearing shall be in accordance with B.M.C. 17-52 Public Notice Requirements. The decision by the city council to approve or deny the application shall be final and binding. The accepted appeal will be placed on the next available public hearing agenda, to be determined and coordinated by the city clerk's office. City council shall hold a public hearing on the proposed site development plan application and approve, approve with conditions, or deny the proposed site development plan, based on the applicable approval criteria in section 17-38-220, B.M.C.

Section 2.

This ordinance is effective seven days after publication following final passage.

Introduced and approved after first reading on October 27, 2026, and ordered published in full.

Introduced a second time and approved on December 1, 2026, and ordered published.

The City and County of Broomfield, Colorado

Mayor

Attest:

Office of the City and County Clerk

Approved As To Form:

NCR

City and County Attorney