
Tuesday, April 21, 2026, 6:00 PM
Council Chambers
One DesCombes Drive
Broomfield, CO 80020

**** Revised ****

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1. Concept Review

2. Study Session

2.A. Proclamation - Declaring May as Income Aligned Housing Month

– NOTE: Council will be accepting public comment on this study session item. Learn more on how to participate in public comment at <https://www.broomfield.org/4079/City-Council-Meetings>.

2.B. Police Department Updates

– Presentation from Chief Hempelmann regarding Broomfield crime stats and other information.

2.C. Broomfield Town Square Update

– NOTE: Council will be accepting public comment on this study session item. Learn more on how to participate in public comment at <https://www.broomfield.org/4079/City-Council-Meetings>.

2.D. Enterprise Update - First Quarter

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Date Posted: April 20, 2026



A. Proclamation - Declaring May as Income Aligned Housing Month

Meeting	Agenda Group
Tuesday, April 21, 2026, 6:00 PM	Study Session Item: 2A.
Presented By	
Sharon Tessier, Housing Policy and Development Manager	

Overview

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

The Declaration of May as Income-Aligned Awareness Month is an opportunity to highlight the way the City and County of Broomfield (CCOB) has addressed and will continue to address housing security, a critical need in the community.

Attachments

[Memo_May as Income-Aligned Awareness Month_2026.pdf](#)

[Proclamation_May as Income-Aligned Housing Month_2026.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

This memorandum serves to formally introduce the declaration of May as Income-Aligned Housing Awareness Month in the City and County of Broomfield (CCOB). This initiative highlights the critical intersection between housing security and community well-being, while showcasing the strategic actions CCOB and partners are taking to bridge the widening affordability gap and address needs in the community.

As housing costs continue to outpace wage growth, families and individuals are finding it increasingly difficult to secure stable, quality, affordable housing within their means. The affordable housing phenomenon represents one of the most pressing opportunities facing communities across the nation. Low to moderate income households (LMI) as well as middle income earner households experience many ripple effects that clearly show the intersectionality between housing and nearly every aspect of social engagement and community living. This includes increased homelessness, longer commutes as workers seek affordable options farther from employment centers, and diminished economic mobility for affected families.

According to the [Housing Needs Assessment Update](#) in 2023, Broomfield housing costs have consistently outpaced wage growth over the past two decades. This widening affordability gap has forced 50% of renter households earning up to 80% AMI in Broomfield to spend more than 35% of their income on housing, meeting the federal definition of "cost-burdened", with over 25% spending more than 50% of their income on housing, declaring this as severely cost-burdened."

These statistics represent more than just numbers; they translate into increased risks of homelessness, longer commutes for our local workforce, and diminished economic mobility for families.

By officially recognizing Income-Aligned Housing Awareness Month, Council reinforces CCOB's commitment to ensuring that housing remains accessible and stable for all residents, regardless of income level. We invite Council and the public to remain engaged as we roll out educational programming throughout the month of May.

Financial Considerations

N/A

Prior Council or Other Entity Actions

April 22, 2025 [Proclamation Declaring May as Income Aligned Housing Month](#)

April 30, 2024 [Proclamation Declaring May as Income Aligned Housing Month](#)

May 9, 2023 [Proclamation Declaring May as Income Aligned Housing Month](#)

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

N/A



Proclamation

PROCLAMATION DECLARING THE MONTH OF MAY AS INCOME-ALIGNED HOUSING AWARENESS MONTH

- WHEREAS, *On December 10, 1948 The United Nations signed the Universal Declaration of Human Rights, recognizing adequate (quality) housing as a component of human rights; and*
- WHEREAS, *The strength of Broomfield is woven from the diverse talents, labor, and hearts of all who live, work, serve, and lead; and*
- WHEREAS, *Broomfield stands firmly in our collective agency, honoring the creative power we possess to build bridges between income and infrastructure, ensuring our community's growth remains rooted in the well-being of its peoples; and*
- WHEREAS, *Income-Aligned Housing is both a policy goal and a fierce act of stewardship that ensures our neighbors are not displaced by the very prosperity they help create; and;*
- WHEREAS, *Broomfield champions a cultural narrative of mutual care and holistic support, building inclusive systems that foster the dignity of our community and uphold a shared commitment to the thriving of every resident; and*
- WHEREAS, *Broomfield transitions our language from "affordability" to "alignment," honoring the truth that housing must be scaled to the human beings who dwell within it, rather than forced into the margins of a broken system;*

NOW, THEREFORE, I, Guyleen Castriotta, Mayor of the City and County of Broomfield, do hereby declare and proclaim The Month of May in 2026 as:

INCOME-ALIGNED HOUSING AWARENESS MONTH IN BROOMFIELD

In witness whereof, I hereunto set my hand and official seal on this the 28 th day of April 2026.

Guyleen Castriotta
Mayor



BROOMFIELD CITY COUNCIL

To: Mayor and City Council

From: Jennifer Hoffman, City and County Manager

Presented By: Anna Bertanzetti, Deputy City & County Manager

Meeting Date: Tuesday, April 21, 2026, 6:00 PM

Agenda Category: Study Session

Agenda Item: 2C

Subject: Broomfield Town Square Update

- NOTE: Council will be accepting public comment on this study session item. Learn more on how to participate in public comment at <https://www.broomfield.org/4079/City-Council-Meetings>.

Overview

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The Broomfield Town Square (BTS) project has been a City Council and community priority for nearly a decade, rooted in a long-standing desire to create a true downtown gathering place for Broomfield residents. This memorandum provides Council and the community with an update on the BTS development, including the status of the Site Development Plan (SDP) and the [developer's formal request for an 18-month extension](#) of the September 12, 2026 building permit deadline.

Attachments

[Memo Broomfield Town Square Update.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

The current question before the Council is the developer's request for an 18-month extension to the September 2026 SDP deadline. The three-year SDP timeline exists to protect the community's interests when a project stalls, loses financial clarity, or no longer demonstrates near-term development readiness. It is not a punitive mechanism; it is a standard tool to ensure that approved development plans remain viable, financially sound, and aligned with current community priorities.

In evaluating the extension request, Council can consider whether:

1. The developer has demonstrated sufficient progress.
2. The developer can demonstrate that this taxpayer-subsidized project remains financially viable;
3. The project still aligns with community expectations to justify additional time, and
4. If the Council has faith in the developer and is comfortable with the level of public risk to carry forward.

Background:

The Broomfield Town Square (BTS) project has been a City Council and community priority for nearly a decade, grounded in the long-standing vision of creating a true downtown gathering place for Broomfield residents. Over the years, that vision has guided substantial public investment, extensive planning, and repeated discussions about how to transform this site into a vibrant mixed-use destination that reflects the community's aspirations. This memorandum provides Council and the community with an update on the current status of the project, the Site Development Plan (SDP) timeline, and the developer's formal request for an 18-month extension of the September 12, 2026, building permit deadline.

On November 12, 2019, the City entered into a Redevelopment and Reimbursement Agreement with the developer, committing land, and agreed to a tax revenue-sharing support through 2044. That agreement granted the developer the exclusive right to develop the BTS site, including the former Safeway property and the parcels north of 1st Avenue, through December 31, 2044. The original project vision included a minimum of 375 residential units, 25,000 square feet of retail and restaurant space, repurposing of the existing Safeway building as a Market Hall, and enlargement of the Community Park Pond.

Following a multi-year land use approval process, Council approved the Planned Unit Development (PUD) on September 13, 2022, and the SDP on September 12, 2023. During that period, the scope of the project expanded significantly from the original 2019 concept. The current PUD allows up to 643 residential units, up to 187,000 square feet of commercial space, and a 175-room hotel. The first Site Development Plan includes the Market Hall, lake, plaza, residential and mixed-use structures, with a total of 491 residential units and 63,590 square feet of mixed commercial space. At the time of the SDP approval, the developer also indicated that future phases would likely include an additional 152 apartment units and another 123,410 square feet of mixed commercial development, subject to separate review and approval.

Broomfield Town Square Update

Prepared By: Anna Bertanzetti, Deputy City and County Manager, Jeff Romine, Economist, Karl Frundt, Senior Attorney, Graham Clark, Director of Finance

The SDP established the detailed architectural and site framework for what was presented as a transformational mixed-use development, including residential buildings, retail and commercial space, a four-acre man-made lake, plaza areas, and the redevelopment of the former Safeway building into a Market Hall.

Public Participation and Financial Contribution:

Taken together, the level of public participation in this project is extraordinary. The City and County of Broomfield has contributed land valued at approximately \$20 million and committed up to \$54 million in tax revenue-sharing support through 2044. Public participation also includes approximately 29 mills of property tax increment support from the City and County of Broomfield, approximately 27 mills from the Boulder Valley School District, pledged lodging, sales, and use tax participation, and the addition of a 2.5 percent Public Improvement Fee (PIF). When combined with the existing sales tax rate of 8.15 percent, the PIF brings the total effective sales tax rate within the project area to 10.65 percent. Even for a project of this scale, the cumulative level of public participation is substantial and uncommon. That level of investment heightens the importance of ensuring that the project remains financially sound and aligned with the vision that justified those commitments.

In support of the project's financial structure, the City also assisted in establishing two metropolitan districts in 2020, as well as a Business Improvement District (BID) and an Urban Renewal Area in March 2025 to support tax increment financing.

Project Timeline: ([Link to Key Project Events Timeline](#))

The project timeline has shifted repeatedly over time. During the August 31, 2021, concept review, construction of the Safeway redevelopment, then described as the Market Hall, was anticipated in late 2022 or early 2023. In a verbal update to Council on May 9, 2023, the timeline shifted to 2025, and that timing was reaffirmed during the April 23, 2024, Council meeting. By early 2025, the schedule had shifted again, with construction document preparation and permit review extending through 2026 and a possible groundbreaking in late 2026. In total, the timeline has changed at least three times in formal updates, with additional verbal adjustments along the way.

The Site Development Plan: 3-year timeline

The 36-month deadline must be viewed in light of its purpose under the Broomfield Municipal Code (BMC). Under the code, a developer must apply for and be issued building permits within three years of SDP approval. That three-year period began on September 12, 2023, and concludes on September 12, 2026. If building permits have not been issued by that time, Council has the authority to consider revocation of the SDP at a public meeting, though such action is not automatic. Importantly, revocation of the SDP would not terminate the Redevelopment Agreement or the developer's exclusive development rights through 2044. It would, however, require submission and approval of a new site development plan before the project could move forward.

That three-year window is intentionally comprehensive. It is designed to encompass the full sequence of pre-construction activity, including preparation of construction documents, staff review, permit issuance, and progression toward actual construction of the primary use of the property. The code's expectation is not simply that a project remain conceptually alive for three years, but that a developer move with reasonable diligence so that building permits are issued, and ground is broken on the primary development.

Broomfield Town Square Update

Prepared By: Anna Bertanzetti, Deputy City and County Manager, Jeff Romine, Economist, Karl Frundt, Senior Attorney, Graham Clark, Director of Finance

A developer who uses most or all of the three years simply to prepare construction plans, while permit issuance and commencement of major construction remain ahead, has not met the intent of the deadline. That is why the code provides Council with a case-by-case mechanism to evaluate projects that have not advanced as anticipated.

The developer's current request for an extension arose in that context. On [February 18, 2026](#), the Broomfield Town Square Alliance formally requested that the City consider extending the September 2026 Site Development Plan deadline by 18 months. If granted, that extension would move the building permit deadline from September 12, 2026, to approximately March 12, 2028, and would effectively allow an additional delay to the start of vertical construction on the primary buildings within the development.

The request raises an important question for Council: not whether the community still wants Broomfield Town Square to succeed, but whether the project, as currently structured and currently progressing, demonstrates the level of readiness, financial clarity, and alignment with community expectations necessary to justify additional time.

A primary reason cited by the developer for the requested 18-month extension is the need to secure a residential development partner. The development team has acknowledged that it is not a residential builder and that a third-party residential partner is necessary in order to construct the primary residential buildings on the site. Because the approved project includes a significant residential component, that partnership is not ancillary to the project; it is foundational to the project's viability. Yet more than two and a half years after approval of the Site Development Plan, no residential development partner has been secured. This remains one of the significant unresolved issues before the Council, as the developer is indicating that the possible residential developer wants assurance from the Council that they won't revoke the SPD.

That dependency is made even more consequential by the project's current financing assumptions. Based on the most recent bond run submitted by the developer, publicly financed parking structures have been removed from the public financing plan, and the expectation is now that structured parking associated with the residential components would be privately financed by the future residential developer. In other words, the unresolved question of who will build the residential portion of the project is now tied directly to who will finance and deliver the structured parking necessary to support the project's approved density. Council should weigh carefully that both vertical construction and associated parking remain dependent on a partner who has not yet been identified or secured.

Broomfield Response to 18-month extension request:

Following the February 18, 2026, request, Council met in executive session on February 24, 2026, to discuss the matter. Per Council's direction, Senior Attorney Karl Frundt responded to the developer's counsel by letter dated February 27, 2026, making clear that formal consideration of any extension would not occur until updated financial and scheduling information had been submitted for staff review.

The City requested four categories of information: a detailed capital stack, updated cost estimates for public improvements, revised bond projections and financing scenarios, and a detailed milestone-based project schedule showing submittals, review cycles, permit targets, and project dependencies.

The developer submitted materials on March 6, 2026. Staff requested additional information on March 17, 2026, and Council held a follow-up executive meeting on April 7, 2026. Based on Council direction, a study session was then scheduled for April 21, 2026, to provide an update to the community, allow the developer

to present its request, and receive public comment. Formal Council consideration of the extension is tentatively scheduled for May 12, 2026.

Due diligence findings:

Consistent with Council direction, staff requested updated financial materials from the developer to better understand the project's current feasibility. Those materials were submitted, reviewed by staff, and then independently assessed by the City's financial advisor, Royal Bank of Canada (RBC), which specializes in debt and bond financing. RBC validated the staff's findings and confirmed the concerns identified through the City's analysis. The results of that review are central to understanding the current state of the project.

Bond review findings/Key Concerns:

- I. Staff's review of the developer's updated bond run identified discrepancies between the assumptions reflected in the financial model and the terms approved by Council in the 2019 agreement.
 - A. **Public revenue participation timeline:** The bond runs make the assumption that public revenue participation would extend from 2044 to 2050, adding approximately \$14 million in assumed revenue. Any such extension would require a formal amendment to the Redevelopment Agreement and Council approval, meaning that this revenue cannot be relied upon in evaluating current feasibility.
 - B. **Mill reliance gap:** A second discrepancy is the assumption of approximately 67 mills in total property tax support, even though current commitments total approximately 56 mills—29 mills from the City and County of Broomfield and 27 mills from Boulder Valley School District. The unsupported difference of roughly 10 mills equates to approximately \$8 million in additional assumed value that is not supported by current commitments.
 - C. **Parking:** The removal of parking structures from the public financing plan is not a minor adjustment. Structured parking was part of the City's original consideration in determining the level of public participation and was part of the community expectation surrounding the project. As currently proposed by BTS-A, the cost for the structured parking must now be carried within each residential and mixed-use project itself. Staff expect that those costs may ultimately be borne by future apartment residents and commercial tenants in the form of higher rents and lease rates. This creates additional uncertainty about whether the project's market assumptions remain realistic and whether the financing model has fully accounted for the cost shift.
 - D. **Affordable housing:** The Redevelopment Agreement requires the developer to provide either inclusionary affordable housing units on-site or a cash-in-lieu payment. Throughout the development process, the developer repeatedly represented that it was exploring ways to incorporate affordable units within the project, either in the current SDP area or in future phases.

Staff's bond run analysis now confirms that the residential portion of the project, including current and future phases, is structured to remain taxable, which effectively excludes the inclusion of on-site affordable housing. While a cash-in-lieu option may technically satisfy the agreement, it does not provide the same community benefit as affordable units integrated into a mixed-income development at the center of Broomfield. Given the scale of public support and the repeated representations made over time, the Council should consider

whether a fully market-rate project remains consistent with the expectations that helped justify public participation.

- E. **Revenue assumptions and sales tax projections:** Staff also identified concerns with the revenue assumptions in the bond projections, particularly as they relate to projected sales tax generation. Certain assumptions appear highly optimistic when compared to known comparable performance. One example is the projection that a 1,000-square-foot boathouse accessory structure would generate approximately \$1,000 per square foot in taxable revenue on a year-round basis. That level of performance would place it alongside some of the higher-performing retail tenants in established Front Range commercial centers. A seasonal, amenity-oriented structure of that size would not reasonably be expected to perform at that level. If other commercial assumptions within the bond run reflect the same level of optimism, the project's financing capacity may be materially overstated.

Staff have also identified a potential shift in the vision for the Market Hall. As originally adopted by Council and reflected in the Redevelopment Agreement, the Market Hall was envisioned as a community-oriented space featuring local, small-format retail and gathering uses. More recent discussions and financial materials, however, suggest that the project team may now be considering tenant programming that, while the concepts may be commercially interesting, they appear to represent a departure from the original vision that helped generate support for the project and informed the City's extraordinary level of participation. Before any extension is granted, Council and the community should have the opportunity to evaluate whether these potential changes remain consistent with the project that was originally advanced and publicly supported.

- F. **Timeline discrepancy:** The developer's reported intent to begin construction in fall 2026, while also indicating that bond issuance would not occur until early 2027. Because bond proceeds are typically needed prior to the start of horizontal construction, that sequence raises material concerns about whether the proposed timeline is feasible.

Current Status:

The current status of the development is also relevant to the Council's deliberation. Two and a half years into the three-year SDP window, the developer submitted engineering construction plans on March 23, 2026, and building permit applications for a boathouse and restroom building on March 27, 2026. Staff completed its first round of engineering review within three weeks, approximately 25 percent faster than standard practice, and transmitted comments on April 14. Staff notes that, by comparison, engineering construction plans for a project of this nature would typically be expected within six months of SDP approval. The Flatiron Crossing redevelopment, for example, submitted infrastructure plans two months before its SDP approval was even finalized.

The two permit applications that have been submitted to date—for a boathouse and a restroom facility—are for small accessory structures. They do not represent the type of substantive progress on the core development that the Municipal Code contemplates. The code's three-year deadline is intended to ensure a developer has made a real and binding commitment to the primary development, not to allow nominal permits for ancillary structures to satisfy a milestone of this significance. The primary building permits for the mixed-use, residential, and Market Hall components have not been submitted and are not expected to be submitted before the September 2026 deadline. Staff also has concerns about whether engineering

construction permits can be fully issued by that time, given the late initial submission and the reality that projects of this scale typically require multiple rounds of review and revision.

Based on the project's history during the SDP process, the developer's revision periods have often been approximately twice as long as the staff's review periods.

Items for Council's Consideration and Next Steps

Taken together, the inconsistencies in financial assumptions, reliance on uncommitted revenue sources, shifting timelines, unresolved residential and parking dependencies, and changes to project programming raise material questions about the reliability of the project's current plan. A clear, consistent, and supportable financial framework is necessary for the Council to evaluate whether extending the Site Development Plan timeline is appropriate.

As the project moves through the next stage of review, staff will continue processing engineering construction plans and any related permit submissions. The first round of comments has already been completed and transmitted, and staff remains committed to expedited review timelines. Following the study session, the Council will consider the developer's extension request and the related information at a future business meeting. The City's goal remains unchanged: a financially viable project that meaningfully advances the community's long-held vision for this site and delivers what Broomfield residents have been promised. If Council does not approve the extension request and building permits are not issued by September 12, 2026, Council may initiate the process to consider revocation of the Site Development Plan. Staff would continue working with the developer on engineering construction and building plan reviews regardless of the Council's decision on the extension.

The current question before the Council is the developer's request for an 18-month extension to the September 2026 SDP deadline. The three-year SDP timeline exists to protect the community's interests when a project stalls, loses financial clarity, or no longer demonstrates near-term development readiness. It is not a punitive mechanism. It is a standard tool to ensure that approved development plans remain viable, financially sound, and aligned with current community priorities.

In evaluating the extension request, Council can consider whether:

1. The developer has demonstrated sufficient progress.
2. The developer can demonstrate that this taxpayer-subsidized project remains financially viable;
3. The project still aligns with community expectations to justify additional time, and
4. If the Council has faith in the developer and is comfortable with the level of public risk to carry forward.

Prior Council or Other Entity Actions

- [September 23, 2025](#)- A developer update was presented in person (no memo or plans) on the development progress. Noted that the horizontal (construction) plans would be forthcoming. Council received confirmation that the developer was not waiting on anything from staff.
- [March 25, 2025](#) - City Council approved the Second Reading of Ordinance No. 2263 regarding the Business Improvement District formation and the Urban Renewal Area Plan resolutions.
- [February 25, 2025](#) - City Council approved the First Reading of Ordinance No. 2263 regarding the Business Improvement District formation.
- [April 23, 2024](#) - A developer update was presented in person (no memo or plans) on the development progress. Noted the horizontal (construction) plans were being worked on and would be forthcoming.

Broomfield Town Square Update

Prepared By: Anna Bertanzetti, Deputy City and County Manager, Jeff Romine, Economist, Karl Frundt, Senior Attorney, Graham Clark, Director of Finance

- [September 12, 2023](#) - Council and BURA approved the Site Development Plan and Urban Renewal Site Plan, Improvement Agreement, and Ownership and Maintenance Intergovernmental Agreement
- [May 9, 2023](#) - A developer update was presented in person (no memo or plans) on the development progress.
- [September 13, 2022](#) - Approved the Broomfield Town Square PUD Plan, Final Plat, and the Ninth Amendment to the 2016 Comprehensive Plan for a Land Use Map Amendment related to the BTS property.
- [August 31, 2021](#) - Considered a conceptual plan for the Broomfield Town Square (focus on Future Phases).
- [May 26, 2020](#) - Considered a conceptual plan for the Broomfield Town Square (focus on Initial Phases).
- [November 12, 2020](#) - Council and BURA approved a Supplemental Cost Sharing Agreement with the Broomfield Town Square Alliance, LLC (Res. Nos. 2020-63 and 2020-64-UR).
- [August 25, 2020](#) - Approved Service Plans for Broomfield Town Square Metropolitan District No. 1 (Res. No. 2020-195 and Broomfield Town Square Metropolitan District No. 2 (2020-196).
- [November 12, 2019](#) - A Redevelopment and Reimbursement Agreement between BURA, the City, and Broomfield Town Square Alliance, LLC for BTS (Ord No. 2108).
- [May 21, 2019](#) - A Predevelopment Agreement between the Broomfield Town Center Alliance LLC, the City, and BURA (Resolutions No. 2019-139 and 2019-140-UR).
- [April 3, 2018](#) - Considered the Civic Center [Draft Plan](#).



BROOMFIELD CITY COUNCIL

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

Meeting Date: Tuesday, April 21, 2026, 6:00 PM
Agenda Category: Study Session
Agenda Item: 2D
Subject: Enterprise Update - First Quarter

Goals: N/A

Overview

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First Quarterly Enterprise Update – 2026

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

Attachments

[Memo for First Quarter Enterprise Update Study Session 4-21-26 \(1\).pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

First Quarterly Enterprise Update - 2026

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

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

Financial Considerations

N/A

Prior Council or Other Entity Actions

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

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

N/A

Alternatives

N/A

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

Section 1a: Drought Status and Recommendation

Key Monitoring Indicators for Water Supply Analysis

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

Key Monitoring Indicators:

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

Proactive Drought Management and Communication

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

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

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

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

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



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

Broomfield's Water Sources

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

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

Overview of 2026 Water Supply Conditions

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

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

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

Compounding Meteorological Factors

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

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

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

Projected Water Supply Status

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

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

C-BT Quota and Carryover

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

System Storage Status

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

Windy Gap

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

Denver Water Current Status

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

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

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

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

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

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

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

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

Non-potable Reclaimed (Reuse) Water

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

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

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

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

Drought Response Plan

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

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

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

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

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

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

Drinking Water Drought Analysis and Recommendation

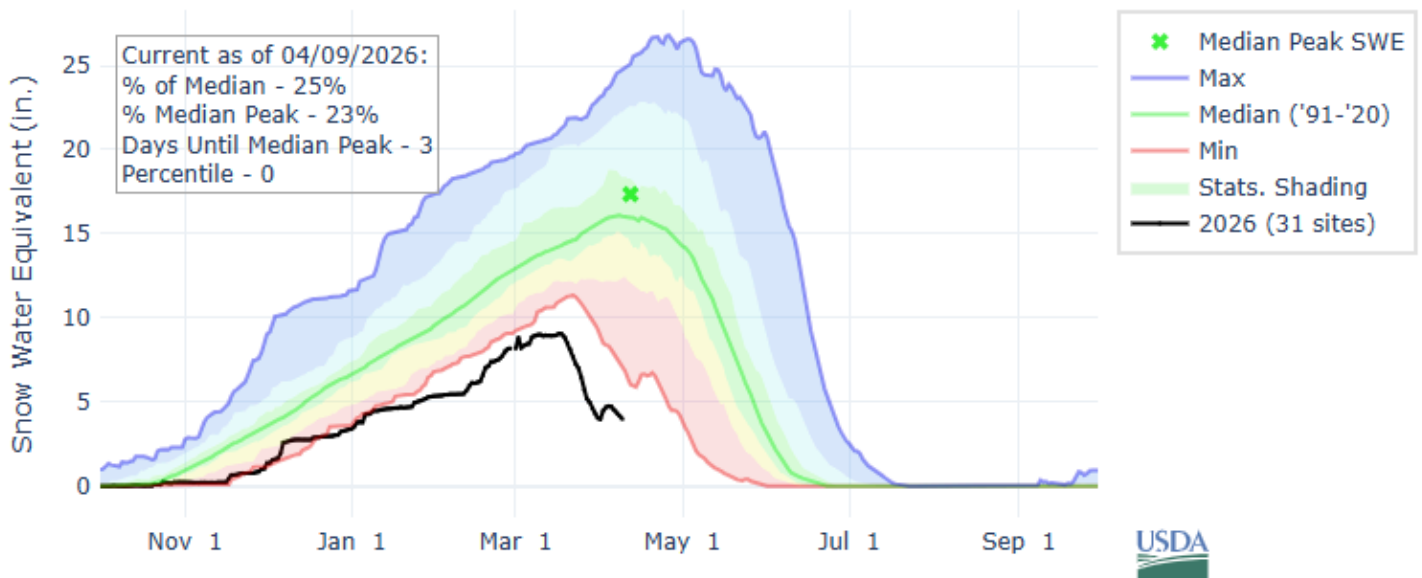
Recommendation

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

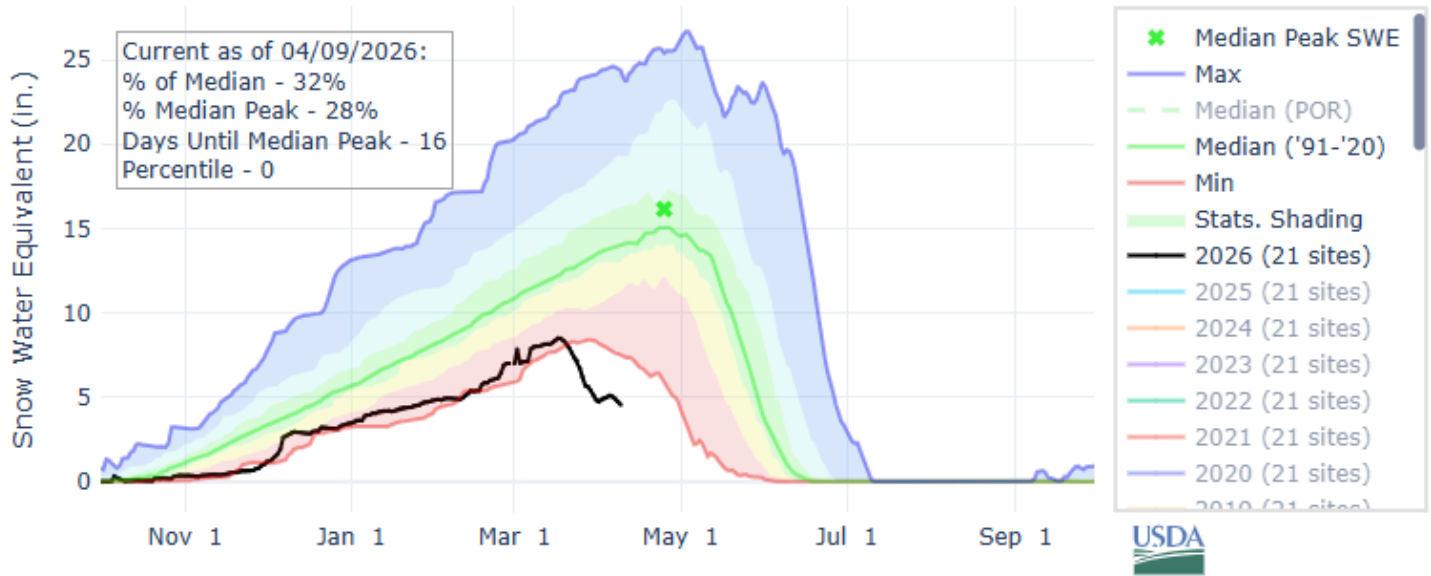
Drought Analysis

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

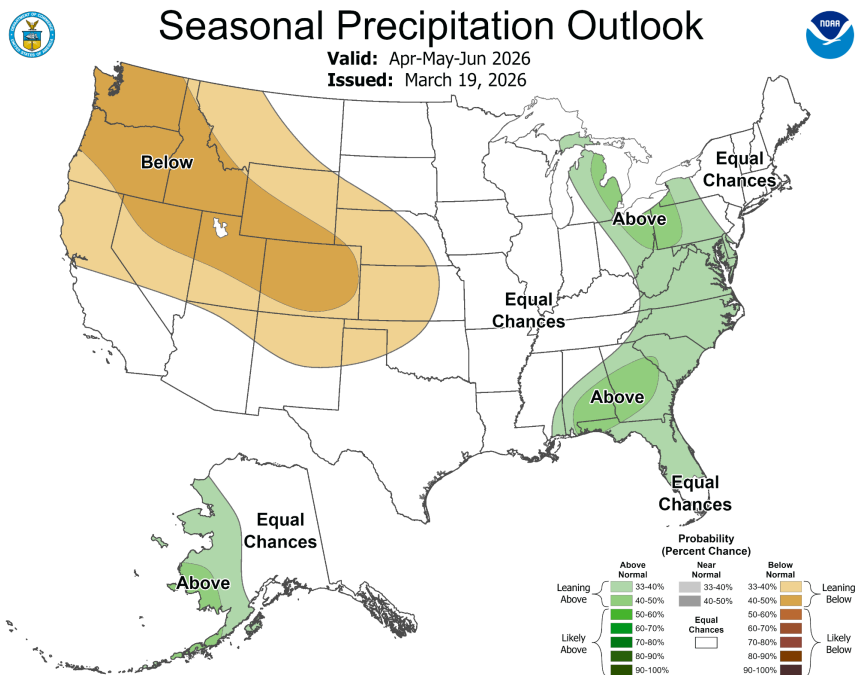
SNOW WATER EQUIVALENT IN COLORADO HEADWATERS

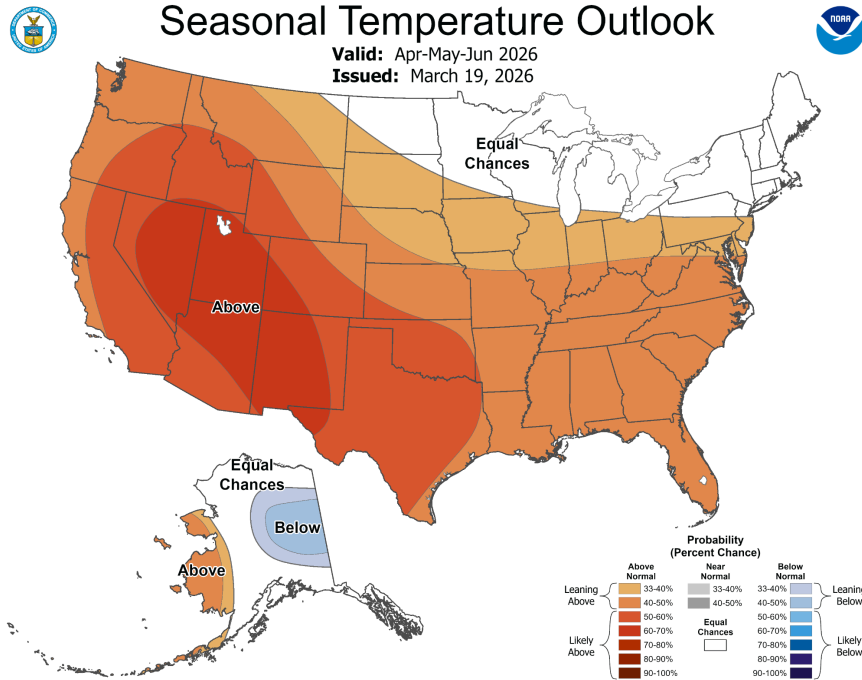


SNOW WATER EQUIVALENT IN SOUTH PLATTE



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





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

The index is mathematically defined as:

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

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

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

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

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

Demand

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

$$Demand = TE_i \times D_i$$

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

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

The customer groups are:

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

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

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

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

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

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

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

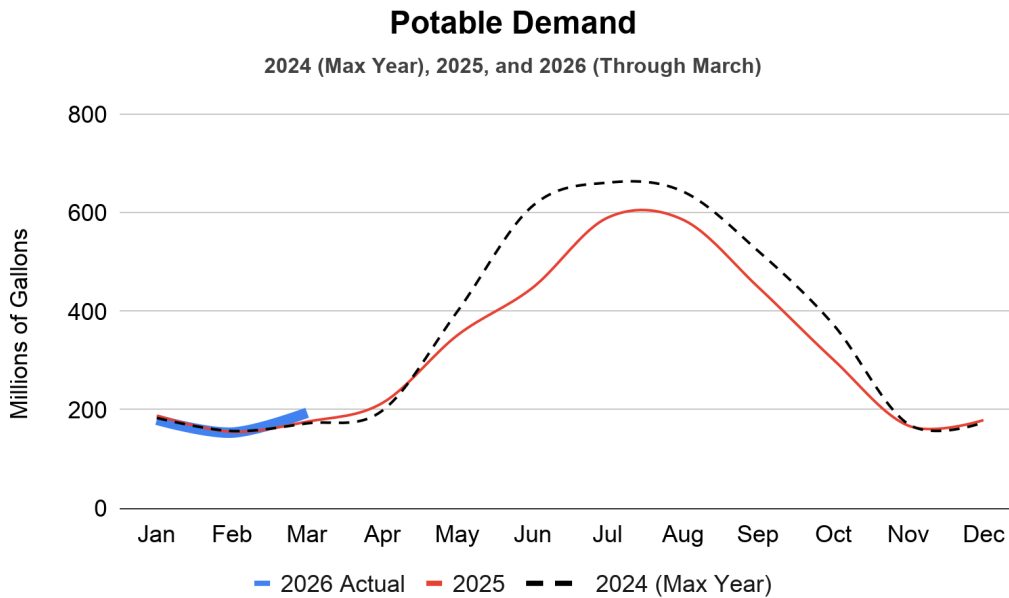
Year	Production (AF)	Population ²	Use per person (AF)
2017	11,353	69,654	0.163
2018	12,157	71,322	0.170
2019	11,265	72,668	0.155
2020	12,609	74,498	0.169
2021	11,994	75,434	0.159
2022	12,348	76,269	0.162
2023	10,615	77,134	0.138
2024	13,120	78,457	0.167
2025	11,675	79,409	0.147
Average			0.159

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

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

² Based upon State Demography Office population estimates

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



Drought Preparedness: Northern Water Carryover Provision

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

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

The Critical Role of Carryover Water During Drought:

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

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

Drought Index

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

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

Non-potable Reuse Irrigation Drought Analysis and Recommendation

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

Analysis

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

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

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

Section 1b: Water Conservation Programs

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

Consumption Trends

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

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

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

2026 Water Conservation Program Available to the Public:

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

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

Public Works & Water Utilities Academy

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

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

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

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

Outreach to the community includes:

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

Section 1d: Fiscal Leadership on Water Advisory Committee

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

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

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

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

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

[FLOW Advisory Committee's Report](#)

Leadership:

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

Section 2: Enterprise Revenues, Expenses, and Fund Balances

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

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

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

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

Bond Issuance

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

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

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

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

Utility Rates for 2026

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

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

* rate per 1,000 gallons

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

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

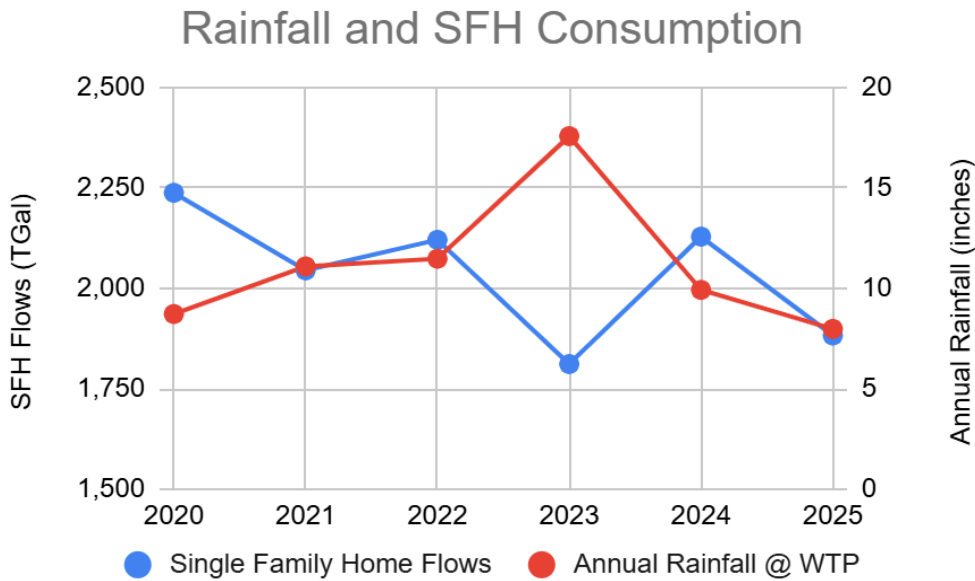
2025 Consumption Data and Results by Fund

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

Year over Year Consumption Update

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

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



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

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

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

Water Fund - Preliminary 2025 Revenues and Expenditures

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

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

Unaudited numbers. Does not include miscellaneous revenues.

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

Unaudited numbers. Does not include miscellaneous expenses.

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

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

Sewer Fund - Preliminary 2025 Revenues and Expenditures

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

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

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

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

Unaudited numbers

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

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

Reuse Fund - Preliminary 2025 Revenues and Expenditures

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

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

Unaudited numbers.

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

Unaudited numbers.

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

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

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

Stormwater Fund - Preliminary 2025 Revenues and Expenditures

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

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

Unaudited numbers.

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

Unaudited numbers.

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

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

Looking Forward

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

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

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

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

5 Year Fund Balance Projections

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

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

Water Fund

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

Sewer Fund

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

Reuse Fund

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

Stormwater Fund

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

Billing Assistance Update - Utility Rate Assistance Fund Impact

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

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

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

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

Conclusion

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

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