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1. Meeting Commencement

1A. Pledge of Allegiance

1B. Review and Approval of Agenda

2. Petitions and Communications

2A. Proclamation Declaring November 2024 as Lung Cancer Awareness Month

3. Councilmember Reports

4. Public Comment

5. Reports

5A. Expense Report for Elected Officials - 3rd Quarter 2024

6. Consent Items

6A. Approval of Minutes

Approval of minutes from the October 1st Special Meeting and 8th Regular Council Meeting

6B. Proposed Resolution for approval of the Revised Emergency Operations Plan (EOP)

– Resolution No. 2024-160 Approving the revised All-Hazard Emergency Operations Plan (EOP)

7. Action Items

7A. Proposed Revised 2024 Budget and 2025 Budget; Second Reading of Water / Wastewater Enterprise Ordinances

Item 7A to be reviewed concurrently with items 7B and 7C

– Resolution No. 2024-147 Approving the 3rd Amendment to the 2024 Broomfield Budget

– Resolution No. 2024-149 Approving the 2025 Broomfield Budget

– Ordinance No. 2253 Amending Water, Sewer, and Reclaimed Water Fees- Second Reading

– Ordinance No. 2255 Creating Stormwater Enterprise and Setting Stormwater Service Charges- Second Reading

7B. BURA Proposed Revised 2024 Budget and 2025 Budget

(Broomfield Urban Renewal Authority - BURA)

Item 7B to be reviewed concurrently with items 7A and 7C

– Resolution No. 2024-148-UR Approving the 3rd Amendment to the 2024 BURA Budget

– Resolution No. 2024-150-UR Approving the 2025 BURA Budget

7C. ALID Proposed 2025 Budget

(Arista Local Improvement District)

Item 7C to be reviewed concurrently with items 7A and 7B

– Resolution No. 2024-151-AID Approving the 2025 ALID Budget

7D. Proposed Resolution Establishing the Utility Rate Assistance Fund (URAF) Program

– Resolution 2024-165 Establishing the Utility Rate Assistance Fund (URAF) Program to Provide Annual Utility Payment Assistance to Income Qualified Households.

- 7E. Proposed Ordinance Delegating Penalty Assessment to BPHE for violation of the Food Protection Act. - First Reading
— Ordinance No. 2258 Delegating Penalty Assessment and Suspension of a License for Imminent Health Hazard from the Board of Health to the Department of Public Health and Environment for violation of the Food Protection Act.

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, 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 16, 2024



City and County of Broomfield

City Council Regular Meeting

Proclamation Declaring November 2024 as Lung Cancer Awareness Month

Meeting	Agenda Group	
Tuesday, October 22, 2024, 6:00 PM	Petitions and Communications	Item: 2A.
Presented By		
Jason Vahling		
Community Goals		

Overview

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According to the Centers for Disease Control, lung cancer is the leading cause of cancer deaths among men and women in the United States, as well as in Colorado. Lung cancer accounts for more deaths than colon cancer, breast cancer and prostate cancer combined. The leading cause of lung cancer disease and death is smoking. Radon is the second leading cause of lung cancer that occurs primarily in non-smokers. It is responsible for approximately 500 lung cancer deaths annually in Colorado. The City and County of Broomfield is committed to promoting early detection and prevention through lung cancer screening, preventing tobacco use, and eliminating exposure to radon.

Attachments

[2024 Lung Cancer Awareness Proclamation Memo for City Council \(2\).pdf](#)
[Proclamation Declaring November, 2024 as Lung Cancer Awareness.pdf](#)

Summary

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Background Information

According to the Centers for Disease Control, lung cancer is the leading cause of cancer deaths among men and women in the United States, as well as in Colorado. Lung cancer accounts for more deaths than colon cancer, breast cancer and prostate cancer combined.

- [CDC data](#) indicates there were 145 new cases of lung cancer and 96 deaths in Broomfield due to lung cancer between 2017 and 2021.

The leading cause of lung cancer disease and death is smoking.

- Smoking is responsible for nearly 90 percent of lung cancer cases
- 6% of adults smoke cigarettes in Broomfield and 6% of high school students smoke.

Radon is the second leading cause of lung cancer that occurs primarily in non-smokers. It is responsible for approximately 500 lung cancer deaths annually in Colorado. It is a naturally occurring radioactive gas that comes from the breakdown of uranium in the soil that can enter your home from the soil beneath it. Radon gas is odorless and invisible, and there is no way to know your home has a problem. Nearly one out of every two homes tested for radon in Colorado have elevated levels of radon.

Lung cancer is preventable. Broomfield Public Health and Environment (BPHE) education and programming promotes a comprehensive approach including preventing tobacco use among youth, encouraging quitting among adults, and eliminating exposure to secondhand smoke. BPHE actively supports radon awareness through free distribution of tests (when available) to at-risk areas and providing information on the Colorado Department of Public Health and Environment low income radon mitigation assistance program. Additionally BPHE maintains a webpage with information for all residents at www.broomfield.org/radon.

Broomfield residents can take a number of steps to prevent lung cancer including:

- The most important thing to prevent lung cancer is not to start smoking or to quit if you smoke. The [Colorado Quitline](#) (1-800-784-8669) offers free coaching over the phone or by text and includes free quit medications like the patch and gum. For local prevention and cessation resources and information about local laws recently passed to protect residents from the harms of tobacco use and exposure, residents can visit broomfield.org/quitnow.
- Make an appointment for lung cancer screening if over the age of 50 years and have a history of smoking. Screening for lung cancer for high-risk individuals using low-dose computed tomography can lead to the earlier detection of lung cancer and save lives. The American College of Radiology has a [Lung Cancer Screening Locator Tool](#) on its website.
- Test homes for radon. Residents can access information about radon testing and mitigation at broomfield.org/radon.

Financial Considerations

N/A

Prior Council or Other Entity Actions

N/A

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

N/A

Alternatives

N/A



Proclamation

PROCLAMATION DECLARING NOVEMBER, 2024 AS LUNG CANCER AWARENESS MONTH

- WHEREAS, *according to the Centers for Disease Control, lung cancer is the leading cause of cancer death among men and women in the United States, as well as in Colorado; and*
- WHEREAS, *lung cancer accounts for more deaths in the U.S. than colon cancer, breast cancer and prostate cancer combined; and*
- WHEREAS, *there were 145 new lung cancer cases and 96 deaths in Broomfield due to lung cancer between 2017 and 2021; and*
- WHEREAS, *the leading cause of lung cancer is smoking, and the second leading cause of lung cancer is radon; and*
- WHEREAS, *lung cancer is preventable and there are a number of steps that residents can take to protect themselves and their loved ones; and*
- WHEREAS, *the City and County of Broomfield is committed to promoting early detection and prevention through lung cancer screening, preventing tobacco use, and eliminating exposure to radon; and*

NOW, THEREFORE, I, Guyleen Castriotta, Mayor of the City and County of Broomfield, do hereby declare and proclaim November, 2024 as:

LUNG CANCER AWARENESS MONTH IN BROOMFIELD

In witness whereof, I hereunto set my hand and official seal on this the 22nd day of October 2024.

Guyleen Castriotta
Mayor



City and County of Broomfield

City Council Regular Meeting

A. Expense Report for Elected Officials - 3rd Quarter 2024

Meeting	Agenda Group
Tuesday, October 22, 2024, 6:00 PM	Reports Item: 5A.
Presented By	
Kelli Cole, Executive Office Manager	
Community Goals	

Overview

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The third quarter report for Council's 2024 training and travel expenses and community relations events.

Attachments

[Memo- Expense Report for Elected Officials - 3rd Quarter 2024.pdf](#)

[2024 EXPENSE REPORT FOR ELECTED OFFICIALS - 2024.pdf](#)

Summary

[View Correspondence](#)

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

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

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

Attached is the third quarter report for Council's 2024 training and travel expenses and community relations events.

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

In this quarter, \$5,401.60 of the Travel and Training Budget was used with the Council's permission and pursuant to their policies. These expenditures did not cause the Council to exceed the overall budget of \$76,000.

Quarter 1 (January 1 - March 31, 2024): \$27,528.28 used

Quarter 2 (April 1 - June 30, 2024): \$11,791.71 used

Quarter 3 (July 1 - September 30, 2024) \$5,401.60 used

Quarter 4 (N/A)

Total used year to date: \$44,721.59, with a remaining balance of \$31,278.41.

Financial Considerations

The total 2024 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.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

N/A - Information Only

Alternatives

N/A

[illegible]

Boy Scouts of America Vale La Pena Sponsorship		\$500.00											\$500.00
8th Sustainable Transportation Summit										\$105.00			\$105.00
Colorado Rockies Suite Food and Beverages		\$566.70											\$566.70
April, May, July and August-Bus Fare, Resident meetings and CCAT Meeting										\$61.71			\$61.71
August 2024 Mileage		\$172.46											\$172.46
Total		\$4,101.78	\$0.00	\$0.00	\$0.00	\$429.80	\$100.00	\$0.00	\$206.81	\$267.35	\$277.33	\$0.00	\$5,383.07
Training and Travel Expenses													
15th Legislative Breakfast													
January 9, 2024	Registration								\$80.00	\$80.00	\$80.00		\$240.00
Boulder, CO	Hotel												\$0.00
	Air/Transport.												\$0.00
	Mileage												\$0.00
	Meal / Per Diem												\$0.00
	Ride Sharing												\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	\$80.00	\$80.00	\$0.00	\$240.00
NACo													
February 10-13, 2024	Registration					\$575.00				\$520.00		\$575.00	\$1,670.00
Washington DC	Hotel					\$1,043.55				\$1,285.44		\$973.39	\$3,302.38
	Air/Transport.					\$257.97				\$434.94		\$277.96	\$970.87
	Mileage												\$0.00
	Meal / Per Diem					\$240.00				\$368.00		\$368.00	\$976.00
	Misc. Ride Sharing					\$81.48				\$81.27			\$162.75
	DIA Parking												\$0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$2,198.00	\$0.00	\$0.00	\$0.00	\$2,689.65	\$0.00	\$2,194.35	\$7,082.00
NLC Congressional City Conference													
March 11-13, 2024	Registration	\$680.00				\$805.00			\$680.00	\$680.00		\$680.00	\$3,525.00
Washington DC	Additional Classes	\$125.00				\$60.00						\$75.00	\$260.00
	Hotel	\$1,512.25				\$2,037.25			\$1,549.08	\$1,586.20		\$1,189.65	\$7,874.43
	Air/Transport.	\$881.53				\$643.97			\$505.96	\$611.94		\$445.15	\$3,088.55
	Mileage	\$150.00											\$150.00
	Meal / Per Diem	\$222.00				\$186.00			\$352.00	\$296.00		\$296.00	\$1,352.00
	Ride Sharing	\$135.36								\$78.24			\$213.60
Total		\$3,706.14	\$0.00	\$0.00	\$0.00	\$3,732.22	\$0.00	\$0.00	\$3,087.04	\$3,252.38	\$0.00	\$2,685.80	\$16,463.58
NACo Annual Conference & Exposition													
July 12-15	Registration									\$530.00		\$600.00	\$1,130.00
Hillsborough County, FL	Hotel									\$1,059.65		\$546.21	\$1,605.86

	Air/Transport.									\$308.96		\$297.96	\$606.92
	Mileage												\$0.00
	Meal / Per Diem									\$336.00		\$206.00	\$542.00
	Parking DIA												\$0.00
	Ride Share									\$70.00			\$70.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,304.61	\$0.00	\$1,650.17	\$3,954.78
CML Annual Conference													
June 18-21	Registration	\$345.00							\$345.00	\$140.00			\$830.00
Loveland, CO	Hotel									\$522.00			\$522.00
	Air/Transport.												\$0.00
	Mileage	\$49.18							\$160.80	\$102.64			\$312.62
	Meal / Per Diem									\$128.28			\$128.28
	Misc.												\$0.00
	Total	\$394.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505.80	\$892.92	\$0.00	\$0.00	\$1,792.90
CNU 32 Cincinnati and Strong Towns National Gathering 2024													
May 14-18	Registration				\$735.24								\$735.24
Cincinnati, OH	Hotel				\$899.13								\$899.13
	Air/Transport.				\$227.95								\$227.95
	Mileage												\$0.00
	Meal / Per Diem				\$224.00								\$224.00
	Misc.												\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$2,086.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,086.32
CCI Summer Conference													
May 28-30	Registration					\$445.55							\$445.55
Eagle County, CO	Hotel					\$418.00							\$418.00
	Air/Transport.												\$0.00
	Meal / Per Diem												\$0.00
	Meals					\$76.00							\$76.00
	Misc.												\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$939.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$939.55
NLC City Summit													
November 13-16	Registration									\$700.00			\$700.00
Tampa, FL	Hotel												\$0.00
	Air/Transport.									\$290.96			\$290.96
	Mileage												\$0.00
	Meal / Per Diem												\$0.00
	Ride Sharing/Taxi												\$0.00
	DIA Parking												\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$990.96	\$0.00	\$0.00	\$990.96
CC4CA Retreat													
June 9-11	Registration		\$100.00						\$100.00				\$200.00
Vail	Hotel		\$608.00						\$608.00				\$1,216.00
	Air/Transport.		\$40.00						\$40.00				\$80.00
	Mileage												\$0.00
	Meal / Per Diem								\$38.50				\$38.50

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City and County of Broomfield

City Council Regular Meeting

Approval of Minutes

Approval of minutes from the October 1st Special Meeting and 8th Regular Council Meeting

Meeting	Agenda Group
Tuesday, October 22, 2024, 6:00 PM	Consent Items Item: 6A.
Community Goals	

Summary

Approval of Minutes for Regular Council Meeting of MONTH DAY, YEAR.

Attachments

[Minutes October 1.pdf](#)

[Minutes from October 8th.pdf](#)

Minutes for the City Council Special Meeting

One DesCombes Drive, Broomfield, CO 80020

October 1, 2024, 6:02 PM - 8:33 PM

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

- **Guyleen Castriotta**, Mayor
- **Laurie Anderson**, Ward 4
- **Todd Cohen**, Ward 5
- **Paloma Delgadillo**, Ward 2
- **Heidi Henkel**, Ward 5
- **Bruce Leslie**, Ward 4
- **Jean Lim**, Ward 3
- **James Marsh-Holschen**, Ward 1
- **Kenny Van Nguyen**, Ward 1 (remote)*
- **Deven Shaff**, Mayor Pro Tem, Ward 3
- **Austin Ward**, Ward 2

*Councilmember Van Nguyen left the meeting at approximately 7:22 p.m.

Also Present:

- Jennifer Hoffman, City and County Manager
- Anna Bertanzetti, Interim Deputy City and County Manager
- Dan Casey, Deputy City and County Manager
- Don Davis, Deputy City and County Manager
- Nancy Rodgers, City and County Attorney
- Michelle Parker, Deputy City and County Clerk
- And various staff members

The Mayor called a recess at 7:51 p.m. The meeting reconvened at 8:01 p.m.

1. Meeting Commencement

1A. Pledge of Allegiance- 6:02 PM

1B. Review and Approval of Agenda- 6:03 PM

2. Petitions and Communications

3. Councilmember Reports

4. Public Comment

5. Reports

6. Consent Items

Councilmember Ward moved to approve Consent Items 6A - 6D, seconded by Councilmember Leslie. The motion passed 10-0.

6A. Proposed Resolutions Agreements for Commerce Street, Nickel Street and Industrial Lane Intersection Improvements Project-

6B. Proposed Resolution for Norman Smith Service Center Remodel Construction Agreement-

6C. Proposed Resolution for DSW Retaining Wall Replacement-

6D. Proposed Resolution for Vero Broadband Master License Agreement-

7. Action Items

7A. Public Hearing of the 2025 Operating and Capital Budgets; First Reading of Water / Wastewater Enterprise Ordinances- 6:15 PM

Public Hearing was opened at 6:16 PM and closed at 7:43 PM

Mayor Pro Tem Shaff moved to approve Ordinance No. 2253 amending Title 13 of the Broomfield Municipal Code to change water, wastewater, and reclaimed wastewater fees and service charges. The motion was seconded by Councilmember Ward, and passed 8-1. Councilmember Henkel voted no, and Councilmember Nguyen was absent.

Mayor Pro Tem Shaff moved to approve Ordinance No. 2255 amending Title 3 and Title 13 of the Broomfield Municipal Code to establish a stormwater utility enterprise, set monthly stormwater service charges, and establish a 10% state and local revenue cap as required by TABOR for all enterprises. The motion was seconded by Councilmember Ward, and passed 8-1. Councilmember Henkel voted no, and Councilmember Nguyen was absent.

7B. Public Hearing - Rezoning - GDC City and County and Police Buildings Ordinance Second Reading- 8:02 PM

Public Hearing was opened at 8:21 PM and closed at 8:24 PM

Councilmember Leslie moved to approve Ordinance No. 2249 Rezoning the George DiCiero Municipal Building and Police Building, Broomfield City Center Filing No. 2, Lot 2 and a portion of Lot 1 from Planned Unit Development (PUD) to Public Facilities (PF) District. The motion was

seconded by Councilmember Marsh-Holschen, and passed 9-0. Councilmember Nguyen was absent.

7C. Residential Occupancy Ordinance First Reading- 8:26 PM

Councilmember Ward moved to approve Ordinance No. 2241 to amend the Broomfield Municipal Code, Title 17, to remove occupancy restrictions based on familial status. The motion was seconded by Councilmember Marsh-Holschen and passed 9-0. Councilmember Nguyen was absent.

8. Mayor and Councilmember Requests for Future Action

9. Adjournment

APPROVED:

Mayor Castriotta

Office of the City and County Clerk

Minutes for the City Council Regular Meeting

One DesCombes Drive, Broomfield, CO 80020

October 8, 2024, 6:01 PM - 8:06 PM

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

- **Guyleen Castriotta**, Mayor
- **Laurie Anderson**, Ward 4
- **Todd Cohen**, Ward 5
- **Paloma Delgadillo**, Ward 2
- **Jean Lim**, Ward 3
- **James Marsh-Holschen**, Ward 1
- **Kenny Van Nguyen**, Ward 1
- **Deven Shaff**, Mayor Pro Tem, Ward 3
- **Austin Ward**, Ward 2

Not Present:

- **Heidi Henkel**, Ward 5
- **Bruce Leslie**, Ward 4

Also Present:

- Jennifer Hoffman, City and County Manager
- Anna Bertanzetti, Interim Deputy City and County Manager
- Nancy Rodgers, City and County Attorney
- Patrick F. Thibault, Clerk and Recorder Administrator

1. Meeting Commencement

1A. Pledge of Allegiance- 6:01 PM

1B. Review and Approval of Agenda- 6:03 PM

2. Petitions and Communications

3. Councilmember Reports

4. Public Comment

5. Reports

5A. Baseline Development Update -- Center Street- 6:09 PM

6. Consent Items

6A. Approval of Minutes-

6B. Proposed Resolution Approving the Submittal of an Application for the Colorado CHIPS Zone -

6C. Request for Executive Sessions Regarding the City and County Attorney Annual Performance Review-

Motion to approve the staff reports contained in Consent items 6a through 6C made by Councilmember Nguyen and seconded by Councilmember Ward. Motion passes 8-0.

7. Action Items

7A. Proposed Broomfield Ordinance Approving a Reimbursement Agreement for Funds Advanced for Drainage Improvements to Nissen Channel - 1st Reading- 7:00 PM

Motion to approve Ordinance No. 2256 on first reading, and ordered published in full, made by Councilmember Marsh-Holschen and seconded by Councilmember Ward. Motion passes 8-0.

7B. Proposed BURA Resolution Approving a Reimbursement Agreement for Funds Advanced for Drainage Improvements to Nissen Channel- 7:25 PM

(Broomfield Urban Renewal Authority - BURA)

Motion to approve Resolution No. 2024-154-UR made by Authority Member Nguyen and seconded by Authority Member Ward. Motion passes 9-0. Authority Member Law-Evans excused.

7C. External Auditor Selection- 7:26 PM

Motion to approve Resolution No. 2024-159 made by Councilmember Ward and seconded by Councilmember Lim. Motion passes 8-0.

7D. Jefferson Parkway Withdrawal - Resolution 2024-136 and Ordinance 2251 1st Reading - 7:35 PM

Motion to approve Resolution No. 2024-136 made by Mayor Pro Tem Shaff and seconded by Councilmember Ward. Motion passes 8-0.

Motion to approve Ordinance No. 2251 on first reading, and ordered published in full, made by Mayor Pro Tem Shaff and seconded by Councilmember Ward. Motion passes 8-0.

8. Mayor and Councilmember Requests for Future Action

9. Adjournment

Approved:

Mayor

Office of Clerk and Recorder



City and County of Broomfield

City Council Regular Meeting

Proposed Resolution for approval of the Revised Emergency Operations Plan (EOP)

Meeting	Agenda Group
Tuesday, October 22, 2024, 6:00 PM	Consent Items Item: 6B.
Presented By	
Clay Shuck	
Community Goals	

Overview

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The Office of Emergency Management is seeking Council's approval of Broomfield's revised Emergency Operation Plan (EOP) - All Hazard Response and Recovery guide. The revised EOP will replace the Broomfield All Hazard and Recovery Guide which was last adopted in 2013.

Attachments

[Council Memo Emergency Operations Plan 10.22.24.pdf](#)

[Council Resolution for EOP 10.22.24.pdf](#)

[3 EOP Inventory & Roles and Responsibilities_2024 - EM Document Inventory & Cross-Reference \(new\).pdf](#)

Summary

[View Correspondence](#)

The Office of Emergency Management is seeking Council's approval of Broomfield's revised Emergency Operation Plan (EOP) - All Hazard Response and Recovery guide. The revised EOP will replace the Broomfield All Hazard and Recovery Guide which was last adopted in 2013.

The revision of the EOP was a joint effort between the Office of Emergency Management and the Performance and Internal Audit Department, and was meant to simplify the document and remove redundancies. The document is intended to be scalable and not focused on any one specific event, hazard, or incident. Additionally, it conforms to the Colorado Department of Homeland Security and Emergency Management (DHSEM) guidelines and the Federal Emergency Management Agency (FEMA) requirements.

The revised EOP has been reviewed by Department Heads, North Metro Fire District, the City Attorney's Office, and the City Manager's Office. Moving forward this should be a living document that is revised whenever necessary to ensure it is updated with the most current industry standards and processes. This will provide the greatest opportunity for the document to be successfully implemented during an incident.

Specific Changes:

The EOP format has been updated and is now condensed from 62 documents into 3 documents:

- 1.) [Emergency Operation Plan](#) as the base document - It is the strategic overview of emergency operations
- 2.) [Response and Recovery Capabilities Plan](#) - This plan is not intended to describe day-to-day operations or even the policies and procedures that facilitate staff roles- but rather a high-level summary, just enough to get the gist that "we have a process or standard to accomplish tasks" specifically during an emergency.
- 3.) [Roles and Responsibilities Spreadsheet](#)- This is the part of the plan that describes how tasks within the above capabilities are accomplished. Not by name per se but by departments and title in either a lead, concurrent, or partner role. This document will be updated after events/ exercises and training from lessons learned. This document also helps staff operationalize capabilities during emergencies.

Financial Considerations

There are no additional financial considerations for the implementation of this plan beyond what has already been allocated in the existing budget for the Office of Emergency Management.

There may be an additional funding request for a consultant in a future budget year to assist with the update of the Hazardous Mitigation Plan (HMP). No other costs are anticipated at this time.

Prior Council or Other Entity Actions

Resolution [No. 2002-152](#) - Approval of the local disaster All-Hazard Emergency Operation Plan

Resolution [No. 2005-145](#), Approving the All-Hazard Emergency Operations Plan 2005

Resolution [No. 2013-141](#), Approving the Emergency Operations Plan - An All-Hazard Response and Recovery Guide

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

If Council desires to approve the revised Emergency Operations Plan, the appropriate motion is...
That Resolution 2024-160 be adopted.

Alternatives

Do not approve the proposed Emergency Operations Plan, and provide direction to staff on modifications or edits so that staff can return with a modified revised version for Council's consideration.

RESOLUTION NO. 2024-160

A resolution approving the revised All-Hazard Emergency Operations Plan (EOP)

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

Section 1.

The City Council hereby approves the revised City and County of Broomfield All-Hazard Emergency Operations Plan (EOP).

Section 2.

Acknowledging that the EOP should be a living document, the City and County Manager or her designee is authorized to make minor needed revisions that are necessary and appropriate and not inconsistent with this substance of this adopted EOP.

Section 3.

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

Approved on October 22, 2024

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

Hide these columns				Document and Capability Title		Cross-Reference					CCOB Department
Final Approver	Approved	Last Updated	Next Scheduled update			Federal Core Capability	Emergency Support Functions (ESF)	Recovery Support Functions (RSF)	Community Lifelines (CL)		
City Council	Sept 2013	___ 2024		Emergency Operations Plan (EOP)		Operational Coordination; Planning;				OEM	
FEMA	Jan 2023	Jan 2023	2027	Hazard Mitigation Plan (HMP)		Long-Term Vulnerability Reduction; Risk-Disaster Resilience Assessment; Risk Management for Protection Programs & Activities				OEM	
Colorado DHSEM	Nov 2022	Nov 2022	2025	Colorado Emergency Preparedness Assessment (CEPA)		Threats and Hazard Identification				OEM	
Colorado DHSEM	2022	2022	2024	Integrated Preparedness Plan (IPP)		Operational Coordination; Planning;				OEM	
Council	Nov 2018	Jan 2023		Public Health Emergency Operations Plan (PHEOP)		Public Health, Healthcare, Emergency Med Services	#8 Public Health and Medical Services		Health & Medical	Public Health	
OEM/ Department Heads	Sept 2013	2024	yearly updates	Emergency Response and Recovery Capabilities Plan (supports EOP)						OEM	
				#	Capability						
				1	Broomfield Incident Management System	Operational Coordination; Operational Communications; Situational Assessment; Intelligence and Information Sharing	#2 Communications; #5 Emergency Mgmt		Communications		
				2	Emergency Operations Center (EOC)	Intelligence and Information Sharing	#2 Communications; #5 Emergency Mgmt		Communications		
				3	Safety/Security & Search/Rescue	Access Control and Identify Verification; Mass Search and Rescue Operations; On-Scene Security, Protection & Law Enforcement	#9 Search and Rescue; #13 Public Safety and Security	Safety & Security	Safety and Security		
				4	Cyber Security	Cybersecurity					
				5	Alert & Warning	Public Information & Warning; Operational Communications	#2 Communications		Communications		
				6	Public Information	Public Information & Warning; Operational Communications	#2 Communications; #15 External Affairs		Communications		
				7	Evacuation	Access Control and Identify Verification; On-Scene Security, Protection & Law Enforcement; Critical Transportation	#1 Transportation		Transportation		
				8	Distribution/ Evacuation Center & Shelter Operations	Mass Care Services	___ 2024		Food, Water, Sheltering		
				9	Public Safety and Security, Law Enforcement	Interdiction and Disruption Screening, Search, and Detection Forensics and Attribution, Physical Protective Measures, Safety and Security, On-Scene Security, Protection & Law Enforcement	#13 Public Safety and Security	Safety & Security	Safety & Security		
				10	Fire	Fire Management and Suppression	#4 Firefighting		Safety & Security		
				11	Explosive Device Response		#4 Firefighting		Safety & Security		
				12	Hazardous Material	Environmental Response/ Health & Safety	#10 Oil and Hazardous Substance Response		Hazardous Materials		
				13	Oil & Gas	Environmental Response/ Health & Safety	#10 Oil and Hazardous Substance Response		Hazardous Materials		
				14	Medical Response	Environmental Response/ Health & Safety; Public Health, Healthcare, Emergency Med Services	#8 Public Health and Medical Services		Health & Medical		
				15	Public Health	Environmental Response/ Health & Safety; Public Health, Healthcare, Emergency Med Services	#8 Public Health and Medical Services	Health and Social Services	Health & Medical		
				16	Fatality Management	Fatality Management Services; Mass Care Services	#6 Mass Care, Emergency Assistance, Housing and Human Services		Health & Medical		
				17	Resource Mobilization	Logistics and Supply Chain Management; Physical Protective Measures	#4 Firefighting; ESF #7 Resource Support				
				18	Animal Management	Critical Transportation	#1 Transportation; ESF #6a Care of Companion and Service Animals		Transportation		
				19	Community Recovery	Community Resilience, Mass Care Services; Economic Recovery; Health and Social Services; Housing; Intelligence and Information Sharing	#14 Long-Term Community Recovery	Economic; Community Assistance; Community Planning and Capacity Building			
				20	Damage Assessment	Intelligence and Information Sharing; Physical Protective Measures	#3 PW & Engineering; #12 Energy		Transportation, Energy, Communications		
				21	Human Needs & Housing	Health and Social Services; Housing; Intelligence and Information Sharing	#6 Mass Care, Emergency Assistance, Housing and Human Services; #11 Agriculture and Natural Resources	Economic; Community Assistance; Health and Social Services; Housing	Food, Water, Sheltering; Energy (Power & Fuel);		
				22	Donation Management	Community Resilience					
				23	Volunteer Management	Community Resilience					
				24	Infrastructure Recovery	Mass Care Services	#12 Energy; #14 Long-Term Community Recovery	Infrastructure Systems	Energy (Power & Fuel); Communications		
				25	Economic Recovery	Economic Recovery; Supply Chain Integrity and Security	#14 Long-Term Community Recovery	Economic			
				26	Debris Management	Physical Protective Measures	#3 PW & Engineering				
				27	Historic/Cultural Resource Preservation	Natural and Cultural Resources		Natural and Cultural Resources			
				28	Continuity of Operations Plan (COOP)	Community Resilience					
				Capabilities Plan Attachment A - Roles and Responsibilities for All Capabilities							
				Capabilities Plan Attachment B - Definitions, Acronyms/Abbreviations, and References							

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Final Approver	Approved	Last Updated	Next Scheduled update	Document and Capability Title	Federal Core Capability	Emergency Support Functions (ESF)	Recovery Support Functions (RSF)	Community Lifelines (CL)	CCOB Department
				Definitions					
				Core Capabilities (CC)	Emergency Support Functions (ESF)	Recovery Support Functions (RSF)	Community Lifelines (CL)		
				CC #1 - Planning Mission Areas: All Conduct a systematic process engaging the whole community as appropriate in the development of executable strategic, operational, and/or tactical-level approaches to meet defined objectives.	ESF #1 - Transportation - Department of Transportation (CDOT): Coordinate, control and allocate transportation assets in support of movement of resources, evacuation of people and redistribution of food and fuel supplies.	RSF #1 - Economic Recovery Plan enables the “return to economic and business activities to a state of health and develops new economic opportunities that result in a sustainable and economically viable community” (FEMA). Economic recovery activities might include: Supporting the capacity of local, state, tribal, and territorial governments, and other entities to produce a multi-dimensional strategy capable of supporting economic recovery and improving community resilience.	CL #1 - Safety and Security Law enforcement/security, fire service, search and rescue, government service, community safety		
				CC #2 - Operational Coordination Mission Areas: All Establish and maintain a unified and coordinated operational structure and process that appropriately integrates all critical stakeholders and supports the execution of core capabilities.	ESF #2 - Communications - Division of Homeland Security and Emergency Management (DHSEM): Developed as an Annex to the State Emergency Operations Plan (SEOP). Provides emergency telecommunications and telecommunications support; provides for receipt and dissemination of emergency notifications.	RSF #2 - Health and Social Services supports “locally led recovery efforts to address public health, health care facilities and coalitions, and essential social services needs” (FEMA). Health and social services activities might include: Completing assessments of community health and social services needs. Restoring health care, public health, and social services functions. Restoring and improving the resilience and sustainability of the health care system and social services.	CL #2 - Food, Water, Sheltering Food, water, shelter, agriculture		
				CC #3 - Intelligence and Information Sharing Mission Areas: Prevention, Protection Provide timely, accurate, and actionable information resulting from the planning, direction, collection, exploitation, processing, analysis, production, dissemination, evaluation, and feedback of available information concerning physical and cyber threats to the United States, its people, property, or interests; the development, proliferation, or use of WMDs; or any other matter bearing on U.S. national or homeland security by local, state, tribal, territorial, federal, and other stakeholders. Information sharing is the ability to exchange intelligence, information, data, or knowledge among government or private sector entities, as appropriate.	ESF #3 - Public Works and Engineering (CDOT): Provide debris clearance, roads, highways and bridge repairs, engineering, construction, repair and restoration of essential public works systems and services, and safety inspection of damaged buildings.	RSF #3 - Community Planning and Capacity Building (CPCB) enables local governments to “effectively and efficiently carry out community-based recovery planning and management in a post-disaster environment” (FEMA). CPCB activities might include: Education on recovery planning. Coordinated, community-wide recovery planning. Community engagement. Management capacity.	CL #3 - Health and Medical Medical care, public health, patient movement, medical supply chain, fatality management, and EMS		
				CC #4 - Screening, Search, and Detection Mission Areas: Prevention, Protection Identify, discover, or locate threats and/or hazards through active and passive surveillance and search procedures. This may include the use of systematic examinations and assessments, bio surveillance, sensor technologies, or physical investigation and intelligence.	ESF #4 - Firefighting - (Division of Fire Prevention and Control): Manages and coordinates firefighting activities, including the detection and suppression of fires on State and local land. Provides procedures for mobilization and coordination of firefighting personnel, equipment and supplies in the event of a wildfire, urban conflagration, or other events requiring firefighting response.	RSF #4 - Infrastructure Systems “efficiently facilitate the restoration of infrastructure systems and services to support a viable, sustainable community and improve resilience to and protection from future hazards” (FEMA). Infrastructure activities might include: Providing technical assistance to all levels of governments for identifying/prioritizing critical infrastructure systems and assets. Providing mitigation opportunities that leverage innovative and green technologies. Including private sector infrastructure owners and operators and related service providers in planning at all levels.	CL #4 - Energy (Power and Fuel) Power grid, fuel, natural gas/propane		

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				CC #5 - Physical Protective Measures Mission Area: Protection Implement and maintain risk-informed countermeasures, and policies protecting people, borders, structures, materials, products, and systems associated with key operational activities and critical infrastructure sectors.	CC #5 - Physical Protective Measures (DHSEM): Supports overall activities for all-hazard emergencies and disasters. Provides core management and administrative functions to support EOC/MACC; provides overall coordination function for all incidents regardless of hazard, complexity, or duration. Includes alert and notification, deployment and staffing of special teams, incident action planning, situation reporting, coordination of operations, logistics and material, direction and control, information management, personnel management, facilities management, financial management, and other support as required.	ESF #5 - Emergency Management (DHSEM): Supports overall activities for all-hazard emergencies and disasters. Provides core management and administrative functions to support EOC/MACC; provides overall coordination function for all incidents regardless of hazard, complexity, or duration. Includes alert and notification, deployment and staffing of special teams, incident action planning, situation reporting, coordination of operations, logistics and material, direction and control, information management, personnel management, facilities management, financial management, and other support as required.	RSF #5 - Housing "coordinates and facilitates the delivery of federal resources to implement housing solutions that effectively support the needs of the whole community and contribute to its sustainability and resilience" (FEMA). Housing activities might include: Utilizing housing as a platform for improving quality of life. Building inclusive and sustainable communities. Identifying strategies to strengthen the housing market. Integrate disaster mitigation measures into community design and development to improve resilience to disasters.	CL #5 - Communications Infrastructure, responder communications, alerts, warnings, and messages, finance, 911 and dispatch	
				CC #6 - Supply Chain Integrity and Security Mission Area: Protection Strengthen the security and resilience of the supply chain.	CC #6 - Supply Chain Integrity and Security (DHSEM): Supports overall activities for all-hazard emergencies and disasters. Provides core management and administrative functions to support EOC/MACC; provides overall coordination function for all incidents regardless of hazard, complexity, or duration. Includes alert and notification, deployment and staffing of special teams, incident action planning, situation reporting, coordination of operations, logistics and material, direction and control, information management, personnel management, facilities management, financial management, and other support as required.	ESF #6 - Mass Care, Emergency Assistance, Housing and Human Services - (Department of Human Services): Provides for coordination of sheltering, feeding, bulk distribution of supplies and emergency first aid following an emergency or disaster. Coordinates to ensure all mass care, human services and housing programs are delivered as efficiently as possible. ESF #6a - Care of Companion and Service Animals - Department of Human Services: Provides for a collaborative framework for the prevention, protection, preparedness, response, and recovery efforts related to the management of companion and Service animals during emergency events. In the majority of emergency situations these issues will be the responsibility of local jurisdictions with Resource support provided through non - governmental organizations and State agencies.	RSF #6 - Natural and Cultural Resources (NCR) "supports the protection of natural and cultural resources and historic properties through appropriate response and recovery actions to preserve, conserve, rehabilitate, and restore" (FEMA). NCR activities might include: Provide technical assistance to help impacted communities. Integrate environmental staff knowledgeable in natural resources and environmental regulatory requirements early in a disaster recovery planning process. Coordinate environmental and historic property issues across other RSFs.	CL #6 - Transportation Highway/roadway/motor vehicle, mass transit, railway, aviation, maritime	
				CC #7 - Supply Chain Integrity and Security Mission Area: Protection Strengthen the security and resilience of the supply chain.	CC #7 - Supply Chain Integrity and Security (DHSEM): Supports overall activities for all-hazard emergencies and disasters. Provides core management and administrative functions to support EOC/MACC; provides overall coordination function for all incidents regardless of hazard, complexity, or duration. Includes alert and notification, deployment and staffing of special teams, incident action planning, situation reporting, coordination of operations, logistics and material, direction and control, information management, personnel management, facilities management, financial management, and other support as required.	ESF #7 - Resource Support (DHSEM): Responsible for responding to personnel, equipment, and services requests for assistance from impacted jurisdictions. This includes utilization of both intra - state and inter - state mutual aid Agreements and compacts.		CL #7 - Hazardous Materials (HazMat) Facilities, HazMat, Pollutants, Contaminants	
				CC #8 - Long-term Vulnerability Reduction Mission Area: Mitigation Build and sustain resilient systems, communities, and critical infrastructure and key resources lifelines so as to reduce their vulnerability to natural, technological, and human-caused threats and hazards by lessening the likelihood, severity, and duration of the adverse consequences.	CC #8 - Long-term Vulnerability Reduction (DHSEM): Supports overall activities for all-hazard emergencies and disasters. Provides core management and administrative functions to support EOC/MACC; provides overall coordination function for all incidents regardless of hazard, complexity, or duration. Includes alert and notification, deployment and staffing of special teams, incident action planning, situation reporting, coordination of operations, logistics and material, direction and control, information management, personnel management, facilities management, financial management, and other support as required.	ESF #8 - Public Health and Medical Services (DPHE): Responsible for supporting the public health and medical needs for victims of an incident, whether natural or human-caused, including response to an emergency epidemic.			
				CC #9 - Environmental Response/Health and Safety Mission Area: Response Conduct appropriate measures to ensure the protection of the health and safety of the public and workers, as well as the environment, from all hazards in support of responder operations and the affected communities.	CC #9 - Environmental Response/Health and Safety (DHSEM): Supports overall activities for all-hazard emergencies and disasters. Provides core management and administrative functions to support EOC/MACC; provides overall coordination function for all incidents regardless of hazard, complexity, or duration. Includes alert and notification, deployment and staffing of special teams, incident action planning, situation reporting, coordination of operations, logistics and material, direction and control, information management, personnel management, facilities management, financial management, and other support as required.	ESF #9 - Search and Rescue (DHSEM): Employs, coordinates, and utilizes available resources and personnel to rescue lost and/or injured persons. Includes urban/technical search-and-rescue; location, rescue (extrication), and initial medical stabilization of victims trapped in confined spaces. Search and rescue (SAR) responsibility is granted by statute to the Sheriff. Urban/technical SAR activities may include searches and rescues in collapsed structures.			

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				CC #10 - Situational Assessment Mission Area: Response Provide all decision makers with decision-relevant information regarding the nature and extent of the hazard, any cascading effects, and the status of the response.	ESF #10 - Oil and Hazardous Substance Response - Department of Public Safety: Provides response to a major emergency or disaster involving an actual or potential release of hazardous materials including chemical, biological and radioactive materials in an all-hazards approach. Provides a coordinated response to actual or potential release of hazardous substances resulting from a transportation or fixed facility incident, natural disaster or terrorism.				
				CC #11 - Fire Management and Suppression Mission Area: Response Provide structural, wildland, and specialized firefighting capabilities to manage and suppress fires of all types, kinds, and complexities while protecting the lives, property, and the environment in the affected area.	ESF #11 - Agriculture and Natural Resources (Annex) - Department of Agriculture: Supports State, regional and tribal authorities, and/or federal agency efforts to address (resolve) the emergency. Five Appendices: A. Provision of Nutritional Assistance B. Animal Disease and Pest Response C. Plant Disease and Pest Response D. Safety and Security of the Commercial Food Supply E. Protection of Natural, Cultural and Historic Resources.				
				CC #12 - Logistics and Supply Chain Management Mission Area: Response Deliver essential commodities, equipment, and services in support of impacted communities and survivors, to include emergency power and fuel support, as well as the coordination of access to community staples. Synchronize logistics capabilities and enable the restoration of impacted supply chains.	ESF #12 - Energy - Colorado Energy Office and Department of Regulatory Agencies: Assists in the protection, restoration and State situational awareness of critical energy infrastructure following a major disaster, emergency, or other significant event requiring State and/or Federal agency response and protection. Includes: electrical generation, transmission and distribution infrastructure, and liquid fuel transport, distribution and supply.				
				CC #13 - Mass Search and Rescue Operations Mission Area: Response Deliver traditional and atypical search and rescue capabilities, including personnel, services, animals, and assets to survivors in need, with the goal of saving the greatest number of endangered lives in the shortest time possible.	ESF #13 - Public Safety and Security - Department of Public Safety: Provides procedures for the mobilization, prioritization, deployment and coordination of support of law enforcement personnel, equipment and supplies to respond in the event of an emergency.				
				CC #14 - Operational Communications Mission Area: Response Ensure the capacity for timely communications in support of security, situational awareness, and operations by any and all means available, among and between affected communities in the impact area and all response forces.	ESF #14 - Long-Term Community Recovery (State Recovery Plan) - (DHSEM): Provides coordinated measures and policies designed to facilitate recovery from the effects of natural and technological disasters, civil disturbances, or acts of domestic terrorism; Provides for effective utilization of resources to support long-term community recovery, stabilize local and regional economies, and reduce or eliminate risks from future incidents. Coordinates damage assessment process in order to determine the need for supplement assistance; and provides government conduit and administrative means for appropriate federal, military, voluntary and private sector organizations to assist government during the recovery and mitigation phases.				
				CC #15 - Health and Social Services Mission Area: Recovery Restore and improve health and social services capabilities and networks to promote the resilience, independence, health (including behavioral health), and well-being of the whole community.	ESF #15 - External Affairs -DHSEM: Coordinates State actions to provide the required external affairs support to State, local and tribal incident management elements. Details the establishment of support positions to coordinate communications to various audiences.				

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				CC #16 - Natural and Cultural Resources Mission Area: Recovery Protect natural and cultural resources and historic properties through appropriate planning, mitigation, response, and recovery actions to preserve, conserve, rehabilitate, and restore them consistent with post-disaster community priorities and best practices and in compliance with applicable environmental and historic preservation laws and executive orders.					
				CC #17 - Public Information and Warning Mission Areas: All Deliver coordinated, prompt, reliable, and actionable information to the whole community through the use of clear, consistent, accessible, and culturally and linguistically appropriate methods to effectively relay information regarding any threat or hazard, as well as the actions being taken and the assistance being made available, as appropriate.					
				CC #18 - Forensics and Attribution Mission Area: Prevention Conduct forensic analysis and attribute terrorist acts (including the means and methods of terrorism) to their source, to include forensic analysis as well as attribution for an attack and for the preparation for an attack in an effort to prevent initial or follow-on acts and/or swiftly develop counter-options.					
				CC #19 - Interdiction and Disruption Mission Areas: Prevention, Protection Delay, divert, intercept, halt, apprehend, or secure threats and/or hazards.					
				CC #20 - Access Control and Identity Verification Mission Area: Protection Apply and support necessary physical, technological, and cyber measures to control admittance to critical locations and systems.					
				CC #21 - Cybersecurity Mission Area: Protection Protect (and if needed, restore) electronic communications systems, information, and services from damage, unauthorized use, and exploitation.					
				CC #22 - Risk Management for Protection Programs and Activities Mission Area: Protection Identify, assess, and prioritize risks to inform Protection activities, countermeasures, and investments.					
				CC #23 - Community Resilience Mission Area: Mitigation Enable the recognition, understanding, communication of, and planning for risk and empower individuals and communities to make informed risk management decisions necessary to adapt to, withstand, and quickly recover from future incidents.					
				CC #24 - Threats and Hazards Identification Mission Area: Mitigation Identify the threats and hazards that occur in the geographic area; determine the frequency and magnitude; and incorporate this into analysis and planning processes so as to clearly understand the needs of a community or entity.					

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				CC #25 - Critical Transportation Mission Area: Response Provide transportation (including infrastructure access and accessible transportation services) for response priority objectives, including the evacuation of people and animals, and the delivery of vital response personnel, equipment, and services into the affected areas.					
				CC #26 - Fatality Management Services Mission Area: Response Provide fatality management services, including decedent remains recovery and victim identification, working with local, state, tribal, territorial, insular area, and federal authorities to provide mortuary processes, temporary storage or permanent internment solutions, sharing information with mass care services for the purpose of reunifying family members and caregivers with missing persons/remains, and providing counseling to the bereaved.					
				CC #27 - Infrastructure Systems Mission Area: Response, Recovery Stabilize critical infrastructure functions, minimize health and safety threats, and efficiently restore and revitalize systems and services to support a viable, resilient community.					
				CC #28 - Mass Care Services Mission Area: Response Provide life-sustaining and human services to the affected population, to include hydration, feeding, sheltering, temporary housing, evacuee support, reunification, and distribution of emergency supplies.					
				CC #29 - On-Scene Security, Protection, and Law Enforcement Mission Area: Response Ensure a safe and secure environment through law enforcement and related security and protection operations for people and communities located within affected areas and also for response personnel engaged in lifesaving and life-sustaining operations.					
				CC #30 - Public Health, Healthcare, and Emergency Medical Services Mission Area: Response Provide lifesaving medical treatment via Emergency Medical Services and related operations and avoid additional disease and injury by providing targeted public health, medical, and behavioral health support, and products to all affected populations.					
				CC #31 - Economic Recovery Mission Area: Recovery Return economic and business activities (including food and agriculture) to a healthy state and develop new business and employment opportunities that result in an economically viable community.					
				CC #32 - Housing Mission Area: Recovery Implement housing solutions that effectively support the needs of the whole community and contribute to its sustainability and resilience.					

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City and County of Broomfield

City Council Regular Meeting

Proposed Revised 2024 Budget and 2025 Budget; Second Reading of Water / Wastewater Enterprise Ordinances

Item 7A to be reviewed concurrently with items 7B and 7C

Meeting	Agenda Group	
Tuesday, October 22, 2024, 6:00 PM	Action Items	Item: 7A.
Presented By		
Graham Clark, Director of Finance		
Community Goals		
<input checked="" type="checkbox"/> Financial Sustainability and Resilience		

Overview

[View Correspondence](#)

[View Presentation](#)

The purpose of this memo is to present financial information related to the third amendment of the 2024 City and County of Broomfield and the Broomfield Urban Renewal Authority Budgets. The memo also provides financial information related to the proposed 2025 budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District. Finally the memo contains information related to the proposed increases to utility rates for the Broomfield Enterprise Funds and the creation of a Stormwater Fund and setting rates for that fund.

Attachments

[Memo - 3rd Am. to 24 Budget; Adoption of 25 Budget \(CCOB, BURA, ALID\); Utility Rates Ordinances.pdf](#)

[Resolution No. 2024-147 Third Amendment to the 2024 Budget.pdf](#)

[Resolution No. 2024-149 City and County 2025 Budget Adoption.pdf](#)

[Ordinance No. 2253 Amending Water, Sewer, and Reclaimed Water Fees .pdf](#)

[Ordinance No. 2255 Creating Stormwater Enterprise and Setting Stormwater Service Charges.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

City and County of Broomfield

The City and County of Broomfields budget includes all government operations as well as Water, Sewer, Stormwater and Reuse Enterprise Funds.

2024 Budget - 3rd Amendment Summary

- The 2024 City and County budget has been amended two (2) times 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 2024 revised budget adjustments. These tables referenced below reflect cumulative prior amendments #1-2, in addition to the new adjustments in this proposed third (3rd) amendment to the 2024 budget. Revenue and expenditure adjustments (increases and decreases) over \$100,000 are also included for reference.
 - [2024 Revised Budget Summary - General Governmental Funds](#)
 - [2024 Revised Budget Summary - Governmental Capital Funds](#)
 - [2024 Revised Budget Summary - Enterprise Funds](#)
 - [2024 Revised Budget Summary - Fiduciary Funds](#)
- The third (3rd) proposed City and County amendment, Resolution No. 2024-147, sets the final 2024 amended budget to reflect expenditures of \$712,861,821.

2025 Budget

- The 2025 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 2025 Proposed Budget for the City and County of Broomfield total expenditures are \$633,336,108. This amount includes interfund activities and transfers to reserves.
- [Tables 1A-4D](#) summarize the 2025 Proposed Budget for the City and County of Broomfield.
- Proposed Resolution No. 2024-149, if adopted, would approve the 2025 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.

2024 Budget - 3rd Amendment Summary

- The proposed BURA budget amendment, Resolution No. 2024-148-UR, is the third amendment proposed since its adoption and reflects unexpended capital improvement project budgets and grant revenue since the adoption of the fiscal year 2024 budget.
 - The proposed BURA budget amendment also reflects a slight increase in expenditures for a total of \$58,392,247.
 - [BURA Budget Tables](#) summarize the 2024 revised budget for BURA.

2025 Budget

- The 2025 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 2025 are \$70,511,588 and the proposed total expenditures are \$54,215,747.
 - [Tables 1-13](#) summarize the 2025 Proposed Budget for the BURA.
 - Proposed Resolution No. 2024-150-UR, if adopted, would approve the 2025 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.

2024 Budget - 3rd Amendment Summary

- The 2024 ALID budgeted expenditures have not changed, therefore no amendment is required at this time.

2025 Budget

- The 2025 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 2025 Proposed Budget. Anticipated total revenues for 2025 are \$45,000. Proposed total expenditures for 2025 are \$45,000.
 - [Table 1](#) summarizes the 2025 Proposed Budget for ALID.
 - Proposed Resolution No. 2024-151-AID, if adopted, would approve the 2025 Budget for the Arista Local Improvement District.

Enterprise Ordinances

City Council held study sessions on [July 16, 2024](#), and [September 17, 2024](#), to review staff's recommendations regarding utility enterprise rate increases. Given the significant impact on the community, staff also initiated several additional in-person outreach, engagement, and educational opportunities; a community forum was held on July 25, 2024, and two utility workshops were held on August 22, 2024, and September 5, 2024. Additionally, a [website](#) was developed and rolled out to serve as a central repository for all information/documents/studies/data and communications.

The memorandum prepared for the July 16, 2024, study session included the specific recommendation, background information, an overview of the enterprise funds, information regarding existing and future infrastructure needs in Broomfield, and the next steps.

The September 17, 2024, study session included time for Broomfield's consultant, AECOM, to provide an overview [presentation](#) regarding their asset management report findings. Staff also provided an opportunity for the City Council to consider a revised proposal regarding how to fund the recommended rate increase. The revised proposal utilized approximately \$2.25M of general fund revenue annually to support the water utility revenue, thereby reducing the 2025 base charge for residential users by \$5 for five years.

The council discussed the revised proposal and directed staff to proceed with the originally recommended utility rate increase from July 16, 2024, and not to utilize general fund revenue to support the water utility fund.

The First Reading of the recommended Utility Rate Ordinances (2253 and 2255) was on [October 1, 2024](#). Council approved moving forward with both ordinances presented. Staff also provided further details on the URAF (Utility Rate Assistance Fund), including three (3) options for Council to consider. The options included providing assistance for residents up to 60% AMI (Area Median Income), 80% AMI, or 100% AMI. Council recommended moving forward with the URAF (Utility Rate Assistance Fund) for residents up to 100% of AMI (Area Median Income) and funding it out of the Enterprise Funds. A separate memorandum and resolution is included on the agenda for City Council's consideration regarding the URAF.

To ensure the Enterprise funds' financial sustainability and resiliency, staff recommends the Council's consideration and approval of fee increases for water, sewer, reuse, and stormwater services (as outlined below) as part of the 2025 Proposed Budget. Staff anticipates that continued adjustment in future years should be expected due to the annual application of the utility long-range model and ongoing changes related to infrastructure support.

Financial Considerations

2024 Budget - 3rd Amendment

Resolutions 2024-147 and 2024-UR outline the financial considerations related to the third amendment to the 2024 budgets for both the City and County of Broomfield and Broomfield Urban Renewal Authority.

2025 Budget

Resolutions 2024-149, 2024-150-UR and 2024-151-AID outline the financial considerations related to the adoption of the 2025 Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority, and the Arista Local Improvement District.

Enterprise Ordinances

Ordinances 2253 and 2255 outline the financial considerations related to this agenda item.

Prior Council or Other Entity Actions

2024 Budget

October 24, 2023: Council approved [Resolution 2023-134](#) adopting the 2024 CCOB Budget; BURA approved [Resolution 2023-135-UR](#) adopting the 2024 City and County of Broomfield Budget

March 7, 2024: Council approved [Resolution 2024-08](#) amending the 2024 CCOB Budget; BURA approved [Resolution 2024-28-UR](#) amending the 2024 BURA Budget

September 24, 2024: Council approved [Resolution 2024-113](#) amending the 2024 CCOB Budget; BURA approved Resolution 2024-114-UR amending the 2024 BURA Budget.

2025 Budget

[August 20, 2024](#): Staff provided information and insights to inform the Council on Broomfield's economic and financial outlook, influencing the 2024 revised budget and the 2025 operating and capital proposed budgets.

[August 22, 2024](#): Staff provided an overview of how Broomfield intends to fulfill the community goal of financial sustainability and resilience at the Broomfield 101: Economic and Fiscal Update Community Forum.

[September 4, 2024](#): The City Council received the 2025 Proposed Budget and supporting documentation.

[September 5, 2024](#): The 2024 Proposed Budget and supporting documents were made available for public view and comments on the City's website.

[September 12](#) and [September 19](#), 2024: Study Sessions to discuss the 2025 Proposed Operating & Capital Budgets with department representatives.

[October 1, 2024](#): Public Hearing per Chapter 12.7 of the Charter for the 2025 Operating and Capital Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District.

Enterprise Ordinances

[July 16, 2024](#): Staff provided an overview to City Council in a Broomfields Enterprise Funds study session and initial recommendation on utility rate adjustments.

[July 25, 2024](#): Staff hosted a Public Forum related to the current status of the Enterprise operations and recommended utility rate increases.

[August 21, 2024](#): Staff hosted a utility workshop at the Broomfield Community Center. During the event, the staff answered questions and hosted a Q&A session.

[September 5, 2024](#): Staff hosted a second utility workshop at the George Dicero Municipal Building. During the event, the staff answered questions and hosted a Q&A session.

[September 17, 2024](#): Staff provided additional information on the Enterprise operations, including a presentation from Broomfields subject matter expert consultant AECOM.

[October 1, 2024](#): First reading of ordinance numbers 2253 and 2255.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

Budget

If Council desires to approve the proposed 2024 budget amendment, the appropriate motion is...

That Resolution 2024-147 be adopted.

If Council desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-149 be adopted.

If BURA desires to approve the proposed 2024 budget amendment, the appropriate motion is...

That Resolution 2024-148-UR be adopted.

If BURA desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-150-UR be adopted.

If ALID desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-151-AID be adopted.

Enterprise Ordinances

If the Council desires to approve the changes to the Broomfield Municipal Code, it is recommended...

- That Ordinance No. 2253 be adopted on second and final reading and ordered published.
- That Ordinance No. 2255 be adopted on second and final reading and ordered published

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 these ordinances would be effective January 1, 2025.

Alternatives

Budget

Per Charter, the City Council must adopt a budget. If it fails to do so, 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.

Enterprise Ordinances

If Council does not approve the recommended utility rate ordinances, 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 wastewater treatment facility expansion and water tanks, would be put at risk.

Background - Budget

2024 Revised Budget Summary

On October 24, 2023, City Council passed resolution 2023-134 to adopt the 2024 budget for the City and Council of Broomfield. Additionally, the Broomfield Urban Renewal Authority approved resolution 2023-135-UR to adopt the 2024 budget for BURA. Since the adoption, the budgets have been amended two (2) times 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 amendments #1-2 are listed as well as the proposed adjustments in amendment #3.

2024 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 local, state, and national level. In 2024 the City and County of Broomfield eliminated what had traditionally been the second amendment of the year. 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.

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 2024 5-Year CIP Plan. The table below includes highlights of operational revisions to the 2024 budget.

2024 Revised Budget Highlights*		
Department or Category	Description	Amount
Attorney	2024 Increase for Insurance Premiums	\$ 482,642
Community Development	New Full-Time FTE: CIP Project Manager (1.0)	44,818
Economic Vitality	Loan to Broomfield Housing Authority for property acquisition	250,000
Economic Vitality	Gap Funding for Harvest Hill Project	2,000,000
Finance	New Full-Time FTE: ERP Analyst (1.0)	41,243
Human Resources	New Full-Time FTE: HR Business Partner (1.0), HR Systems Administrator (1.0), HR Operations Manager (1.0)	275,616
Library	New Full-Time FTE: Deputy Director of Library, Arts, History and CSU Extension (1.0)	50,655
Police	Increase to Inmate Health/Mental Care (new contract)	943,710
Police	New Full-Time FTE (Community Services In-House Program): Police Commander (1.0), Co-Responder Supervisor (1.0), Co-Responder (3.0)	471,487
Public Works - General Government	Broomfield Stormwater Ponds Assessment**	150,000
Total		\$ 4,710,171
*Personnel Highlights are pro-rated for partial year		
**Stormwater expenses will be transitioned to the new Stormwater Fund in 2025		

The 2024 revised budget includes a number of personnel changes. Changes include reorganizations within and across departments.. An example is the reorganization of the Strategic Initiatives Department with personnel shifting to CMO and Public Works. Some personnel changes reflect operational adjustments to provide more focused services to Broomfield residents. An example is the Broomfield Co-Response (BCORE) program being brought in-house rather than utilizing third-party contractors; the five (5) new positions under this program will be funded through a combination of state grants and local marijuana tax dollars.

In total, staffing levels and service demands led to the addition of 15.0 FTE in 2024 as detailed in the Expenditures: 2024 Personnel Changes table.

Expenditures: 2024 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
City & County Attorney	-0.20	\$ (12,897)	Legal Admin Assistant (-0.2)
City & County Clerk	-0.75	(5,683)	Recording & Licensing Specialist (-0.75)
City & County Manager	2.00	316,249	Director of Strategic Initiatives (1.0), Asst to Director of Strategic Initiatives (1.0)
Community Development	2.20	164,028	CIP Project Mgr (0.2), CIP Project Mgr (1.0), Deputy Director of Community Development (1.0)
Economic Vitality & Development	1.00	71,380	Admin Support II-LTA (1.0)
Finance	0.20	13,472	Admin Support IV (0.2)
Housing Authority	-1.00	(123,436)	Broomfield Housing Authority Executive Director (-1.0)
Human Resources	3.00	262,554	HR Business Partner (1.0), HRIS Administrator (1.0), HR Operations Mgr (1.0)
Human Services	3.26	171,823	Case Mgr II-LTA (2.0), Homeless Coord/Navigator-LTA (1.0), Admin Support II (0.26)
Information Technology	1.00	139,769	Outside Plant Program Mgr-LTA (1.0)
Library & Cultural Affairs	2.00	80,321	Patron Services Assoc (1.0), Deputy Director of Library, Arts, History and CSU Extension (1.0)
Police	5.00	358,061	Police Commander (1.0), Co-Responder Supervisor (1.0), Co-Responder Clinician (3.0)
Public Health & Environment	-0.81	(70,892)	Sr. Envr Scientist/Epidemiologist (-1.0), Envr Health Spec II (0.5), Disease Control Epidemiologist (-1.0), Health Liaison/Disease Control Epidemiologist (1.0), Admin Support II (-0.26), Admin Support IV (0.2), PH Data Analyst (0.25), PH & EPR Ops Analyst (-1.0), Admin/Ops Div Mgr (1.0), PH Sr. Comm Specialist (-1.0), Comm Div Mgr (1.0), PH Nurse (-0.5)
Public Works	-0.90	(143,485)	Custodian II (0.1), Water Quality & Recycling Mgr (-1.0), Waste and Recycling Tech (1.0), Utilities Tech III (-1.0), Industrial Pretreatment Tech (-1.0), Superintendent CIP Construction (1.0)
Strategic Initiatives	-1.00	(224,170)	Director of Strategic Initiatives (-1.0)
Total	15.00	\$ 997,094	

*Includes internal transfers. Costs prorated for partial year.

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

2024 Broomfield Urban Renewal Authority Revised Budget

This is the third amendment to the 2024 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 2024 proposed revisions to the budget.

2024 BURA Revenues - Amendment #3			
Fund	2024		2024
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 77,257,528	\$ (6,301,021)	\$ 70,956,507
Debt Service	5,098,731	-	5,098,731

2024 BURA Expenditures - Amendment #3			
Fund	2024		2024
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 54,312,026	\$ 4,080,221	\$ 58,392,247
Debt Service	5,094,731	-	5,094,731

2025 Proposed Budget Summary

Broomfield has grown and evolved significantly over the past twenty years from an emerging suburban community into a large, thriving urban-suburban community. Since the consolidation of our community in 2001, Broomfield has provided effective and efficient city and county programs and services. Today, Broomfield is home to over 76,000 residents, living in more than 35,000 housing units and thousands of businesses. While much of Broomfield's 34 square miles is built out, there is a continued focus on developing and evolving while maintaining long-term financial sustainability and resilience.

Planning for a Financially Sustainable and Resilient Future

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

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

As our community matures, it requires a shift in how and what Broomfield prioritizes in expenditures, focusing on reinforcing the foundational components of our infrastructure by prioritizing, repairing, and

replacing critical infrastructure and utilizing a disciplined decision-making approach for future approvals. Our future economic and fiscal success will depend on making decisions within the changed dynamic of a mature community, focusing on and balancing redevelopment and catalytic opportunities, economic foundations, financial principles, and budget and program choices.

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

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

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

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

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

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

Emphasis on Prioritizing Needs

As Broomfield continues to sustain its economic and financial success, our strategic approach includes a prudent and pragmatic fiscal approach to anticipate and withstand future economic or financial disruptions in the short and long term.

The proposed 2025 budget prioritizes expenditures in the following categories: meeting mandates and fulfilling legal obligations.

Mandates: Regulatory requirements issued by the federal or state level that result in the need to fund, often unfunded initially.

Obligations: Contractual requirement or agreement.

Critical Need: Essential to the effective operations of the organization. Failure to fund would result in a threat to public health, the environment, or community safety or would create a more significant liability or risk to the organization.

Other: Requests or needs that do not fit into one of the different categories but are needed by departments or the organization to meet the needs of residents or the community related to quality of life. (I.e. Replacement of Ash Trees, Parks & Recreation operations, programs/projects, iworqs AI road rating software upgrade)

Any funding request not categorized by a mandate, critical need, or obligation but necessary to provide current/ongoing programs and services would be defined as an 'other' for funding consideration. The 'Other' category generally includes projects in parks and recreation, which, though very necessary, are considered amenities as we emphasize higher prioritized funding.

Based on the disciplined approach above, a multi-functional staff team designed an equitable, repeatable framework that is in alignment with community goals and prioritization funding categories listed above. Through this process all departmental financial requests are reviewed, rated, discussed, and recommended to the City Manager's Office for consideration. This framework builds a culture of cost management while integrating an equity component to ensure all of Broomfield is considered.

Given the challenges and uncertainty in the economy and marketplace, the 2025 Proposed Budget relies on conservative fiscal policies and projections supporting balanced annual spending. The 2025 Proposed Budget was built using a combination of council direction with existing planning documents, including, but not limited to, the Comprehensive Plan, the Long Range Financial Plan, and financial/economic modeling, to synthesize the work over the past several years of taking a comprehensive methodological approach to Broomfield's future.

2025 Areas of Focus & Key Highlights

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

- Update the 2016 Comprehensive Plan starting in 2025, providing the Council, community, and our organization an opportunity to play a critical role in shaping the vision for the next decade and beyond.
- Developing the first strategic plan to guide the organization's work plan for 2-3 years.
- Issuance of three bonds: one General Obligation bond for the PD/Courts and two in the Enterprise Funds for the Water Tanks & Wastewater Expansion - Phase I.

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

Budget Process and Philosophy

Last year, for the 2024 budget, staff embarked on a process improvement initiative ensuring an intentional, transparent, and understandable annual budget process, which included a future-focused, fiscally sustainable approach. The budget is a planning tool that must remain flexible and responsive to organizational and community needs. Staff worked on a comprehensive, clear, and transparent approach to bringing forward budget amendments for the Council's review and consideration and for transparency for Broomfield residents. In year two, with the 2025 budget, staff worked to refine the process, streamline where appropriate, yet expand the transparency through communication and inclusion.

A significant step was consolidating the number of budget amendments from previous years to allow for the ability to track the cumulative impact of all budget decisions. Each budget amendment is now designed to address specific topic areas outlined below.

Budget Amendment 1 (Q1): reflects the carryover of capital and grant projects from the prior fiscal year and any additions to operational 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.

As a result of the March 3, 2023 Council Focus Session, the 2023, 2024, and 2025 Community Goals were solidified with an emphasis on Goal #1: Financial Sustainability and Resilience. 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.

2025 Budget Highlights

Revenue Projections

Broomfield expects minimal growth in our major revenues, including property and sales taxes. These two revenue streams account for approximately 64% of Broomfield's revenue base and are only expected to increase by 3% collectively from 2024 revised to 2025 proposed budget.

Of our two major revenue streams, property tax is becoming more volatile and more difficult to project due to uncertainty surrounding property tax legislation and its impact. The 2025 budget only projects a 1% increase in property tax revenue, primarily due to new properties coming onto the tax roll.

Across all revenue streams¹, 2025 projected revenues are expected to decrease by 2% from \$335 million to \$328 million per Table 1C of the proposed budget. This decrease is primarily driven by reductions in building permit and use tax revenues. Decreases in intergovernmental revenues, specifically the lack of federal revenues related to the American Rescue Plan Act funds in 2025.

The 2025 proposed budget was built with the revised Utility Rates for water and sewer and the creation of a Stormwater Utility. Any adjustments or direction related to utility rates impacting budget revenues and expenditures will be implemented in the first budget amendment 2025.

Expenditure Projections

Broomfield continues to monitor the ongoing uncertainties surrounding the economic environment and is prepared to react as needed. The budget process is an example of staff working collaboratively to mitigate the impacts of these uncertainties.

Operational expenditures are expected to increase by 5.7% (Table 3B) from the 2024 revised budget to the 2025 proposed budget.

Total expenditures, which include the operating, capital, additions to reserves, and debt service obligations across all funds, is an estimated \$579 million, excluding inter-fund transfers. This represents a decrease of 12% in expenditures from the 2024 revised budget to the 2025 proposed budget.

Personnel

Over the last three years, Broomfield has implemented a market-driven, competitive compensation philosophy to lead the market. This was based on the legal requirements to comply with new federal equal pay mandates and aligned with the City Council's direction on employee compensation. In year four, Broomfield is working to maintain the progress. Human Resources completes market evaluations every other year to ensure positions within CCOB are paid competitively against the Denver Metro market. This data is used to project salaries and personnel costs for the proposed budget. Ongoing personnel costs and adding new positions to meet the community's needs are the primary drivers of the 5.7% operational budget increase referenced in the expenditures section.

¹From Table 1C (Includes Total Taxes, Licenses & Permits, Intergovernmental, Charges for services, Contributions & Project Participation, Fines & Forfeitures and Interest Earnings & Misc Revenue)

Expenditures: 2025 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
Community Development	2.30	346,948	Administrative Support III (0.3), Senior Transportation Planner (1.0), CIP Project Manager (1.0)
Economic Vitality & Development	1.70	140,661	Administrative Support III (-0.3), Administrative Support II (1.0), Administrative Support II-LTA (1.0)
Finance	1.00	144,509	Property Tax Administrator (1.0)
Information Technology	2.20	301,320	Administrative Support III (0.2), IT Security Analyst (1.0), Customer Success Specialist III (1.0)
Library & Cultural Affairs	4.10	342,052	Administrative Support IV (0.2), Librarian I (0.3), Patron Services Associate (2.6), Volunteer & Program Coordinator (1.0)
Open Space & Trails	1.20	114,441	Administrative Analyst (0.2), Open Space & Trails Technician (1.0)
Parks, Recreation, & Senior Services	0.50	-	Parks Technician II (0.5)
Police	5.80	494,640	Animal Services Officer (1.0), Civilian Traffic Investigator (1.0), Code Compliance Officer (1.0), Court Security Officer (1.0), Civilian Report Specialist (1.0), Concealed Handgun Permit Technician (0.8)
Public Works	7.00	778,933	Diesel & Generator Technician (1.0), Master Pipe Fitter (1.0), Building Maintenance Technician (1.0), Low Voltage Telecommunication Apprentice-LTA (1.0), Streets Foreman (1.0), Instrumentation & Controls Technician (1.0), Pond Water Quality Coordinator (1.0)
Total	25.80	\$ 2,663,504	
*Includes internal transfers.			
**Personnel Costs are based on 2024 Actual for filled positions and Mid-Point for vacant positions and est. taxes and benefits			

Non-Personnel

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

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

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

Below is a list of some highlights of the 2025 operating budget.

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

2025 Capital Improvement Plan Considerations

Using a conservative approach and understanding the constraints of Broomfield's finances, staff will continue to evaluate and prioritize projects based on mission essentials and those that affect the health and safety of the community. To proactively prevent unintended consequences with any changes in the funding of CIP, staff will continue to seek guidance from the Council.

The [2025 Five Year Capital Improvement Project](#) (CIP) Plan was developed in a parallel process at the same time as Broomfield's operating budgets. This process included an extensive year-long collaboration across all departments to ensure that all projects and community requests were considered. CIP requests are rated and prioritized using the same "buckets" described earlier in the document. Ensuring that our limited resources are focused on mandates, obligations, and critical infrastructure projects reinforces our financial sustainability and resilience goal. Finally, staff has worked to shift the focus of funding from new capital projects towards preventative maintenance, repair, and rehabilitation to ensure that Broomfield is focusing efforts on adequately addressing its existing infrastructure.

The 2025 budget for Capital Projects includes \$54.6 million in expenditures for the General Governmental Funds and \$47.7 million in expenditures for the Utility Funds.

2025 Broomfield Urban Renewal Authority Budget

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.

2025 BURA revenues are budgeted at \$70,511,588, representing a slight decrease compared to the 2024 revised BURA budget. BURA expenditures in 2025 are budgeted at \$54,215,747. 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 2025 budget includes \$5,485,838 for administrative and professional services expenditures.

2025 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 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 2025 budget for the ALID exists solely to authorize payments to AMD, as noted.

The 2025 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.

Background - Enterprise/Utility Fee

Subsequent to working with the Royal Bank of Canada (RBC) to solidify the 20+ year effort of the Windy Gap firming project in 2020, beginning in 2021, with the support of the Council, staff began an intentional journey to identify outstanding commitments related to existing developer agreements, financial obligations, and other long-standing commitments. Staff also began to shift a decades-long operational philosophy primarily focused on new infrastructure to a more balanced approach, shifting focus to prioritize years' worth of deferred maintenance of Broomfield's most critical infrastructure assets. The long-standing philosophy relied heavily on growth and development to pay for new and existing infrastructure, which has proven unsustainable.

The cumulative effect of historical focus on new infrastructure and deferred maintenance, years-long stagnation of Broomfield's utility rates not keeping pace with service costs, increasing regulations, unfunded mandates, and unprecedented inflation has led Broomfield to a critical crossroads.

To ensure the short and long-term solvency of Broomfield's existing Enterprise (Utility) funds and to meet the community's current and future service demands, changes are not only recommended to Broomfield's utility rates but vital to secure Broomfield's future financial and operational sustainability. These increased fees are critical to the reliability of our system, our ability to meet water demands, and the health and safety of our water system. Additionally, as part of the proposed budget, we have included a Stormwater Enterprise Fund to account for operational costs associated with these activities.

The 2025 Proposed Budget includes adjusting the water and sewer utility rates as presented at the July 16, 2024 study session, reclaimed water license fees, and implementing a stormwater fee. The First Reading to Amend Broomfield Municipal Code Sections 13-12-010 and 13-02-020 to Change Monthly Water Service Charges and Sewer Service Charges and initiate a Monthly Stormwater Service Fee is being considered in coordination with the adoption of the 2025 Budget.

Subsequently, staff has hosted a number of study sessions and workshops to provide detailed information and a forum for residents' questions about the proposed fee increases. All information related to the Utility fees can be accessed on the [City's website](#).

To determine the original recommended utility rate increase as proposed in the July 16, 2024, study session, staff relied on multiple studies, plans, and sources of information. Staff has included links to the key documents on the [Utility Enterprise Funds website](#).

Some of the most frequently referenced documents are listed below for ease of reference:

- [Willdan Rate Study Report](#) from August 2022
- [Wastewater Master Plan](#) from October 2023
- AECOM Asset Management Report
 - [AECOM Asset Management Kickoff](#)
 - [AECOM Executive Summary](#)
 - [AECOM CCOB Assessment Summary](#)
 - [AECOM CCOB State of Good Repair-2024 Water, Stormwater, and Wastewater Analysis](#)
- Memorandums from the following meetings have additional linked resources:
 - [July 19, 2022](#), study session of the Utility Rate Study Review
 - [October 25, 2022](#), final and second reading changes to the monthly water and sewer service
 - [September 19, 2023](#), study session regarding Annual Utility Rate Review, Yield, and Recommendations
 - [October 24, 2023](#), final and second reading approving changes to the monthly water and sewer charges and license fees
- The [presentation](#) prepared for the public forum on enterprise funds includes additional information on unfunded mandates, the impact of inflation on infrastructure costs, and the recommended rates.

Additional information shared at utility workshops: [Water Affordability](#), [Maintaining Broomfield Water Utilities](#), [Critical Crossroads](#), [Prior Utility Fee and Rate Increases](#)

Unfortunately, Broomfield and many other communities along the Front Range are finding themselves in the middle of a perfect storm. On June 13, 2024, The Colorado Sun published an article titled [“Has your water bill gone up?”](#) that provides insights to the financial challenges local water utilities have in adapting to increasingly stringent environmental regulations and infrastructure repairs or aging pipelines, pumps and facilities.

Proposed Recommendations: Water, Sewer, and Stormwater Rates

Below is an overview of each enterprise fund, including proposed increases related to each fund and a proposal for adding a dedicated funding mechanism for a stormwater enterprise fund.

Estimated Impact Per Average Single Family Home

Single Family Residential - Average Monthly Bill					
	Rates		Average Bill *		Monthly Difference
	Existing 2024	2025 Proposed	Existing 2024	2025 Proposed	\$
Water Flat Rate	\$16.93	\$36.91	\$16.94	\$36.91	\$19.97
Water Usage	tiers	no change	\$27.23	\$27.23	\$0.00
Water Service*			\$44.17	\$64.14	\$19.97
Sewer Cost/1,000 gallons	\$4.46	\$5.44	\$26.76	\$32.64	\$5.88
Fed Mandate Charge	\$0.52	\$0.52	\$3.12	\$3.12	\$0.00
SW - Compliance Fee	\$6.00	\$9.00	\$6.00	\$9.00	\$3.00
Sewer Service*			\$35.88	\$44.76	\$8.88
Stormwater Service	\$0.00	\$11.00	\$0.00	\$11.00	\$11.00
Total Bill			\$80.05	\$119.90	\$39.85
* 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					

4-Year Outlook - Single Family Home

Projected Average Monthly Bill				
	2025	2026	2027	2028
Anticipated Bill	\$119.90	\$138.05	\$148.11	\$158.22

The projected average monthly bill for 2025 has increased from prior year projections to ensure adequate funding for ongoing operating costs, necessary capital projects, and repair and replacement.

Estimated Impact for Apartments

Apartment - Average Monthly Bill					
	Rates		Average Bill *		Difference
	Existing 2024	2025 Proposed	Existing 2024	2025 Proposed	\$
Water Base Fee	\$16.93	\$36.91	\$16.94	\$36.91	\$19.97
Water Usage	\$2.55	\$2.55	\$7.65	\$7.65	\$0.00
Water Service*			\$24.59	\$44.56	\$19.97
Sewer Cost/1,000 gallons	\$4.46	\$5.44	\$17.84	\$21.76	\$3.92
Fed Mandate Charge	\$0.52	\$0.52	\$2.08	\$2.08	\$0.00
Env Compliance Fee	\$6.00	\$9.00	\$6.00	\$9.00	\$3.00
Sewer Service*			\$25.92	\$32.84	\$6.92
Stormwater Service	\$0.00	\$6.60	\$0.00	\$6.60	\$6.60
Total Bill			\$50.51	\$84.00	\$33.49
* based on 3,250 gallons for water and 4,000 gallons for sewer.					
3,250 gallon/month based on 2 year historical average of 39,000 gallons per year for residential multi-unit homes					

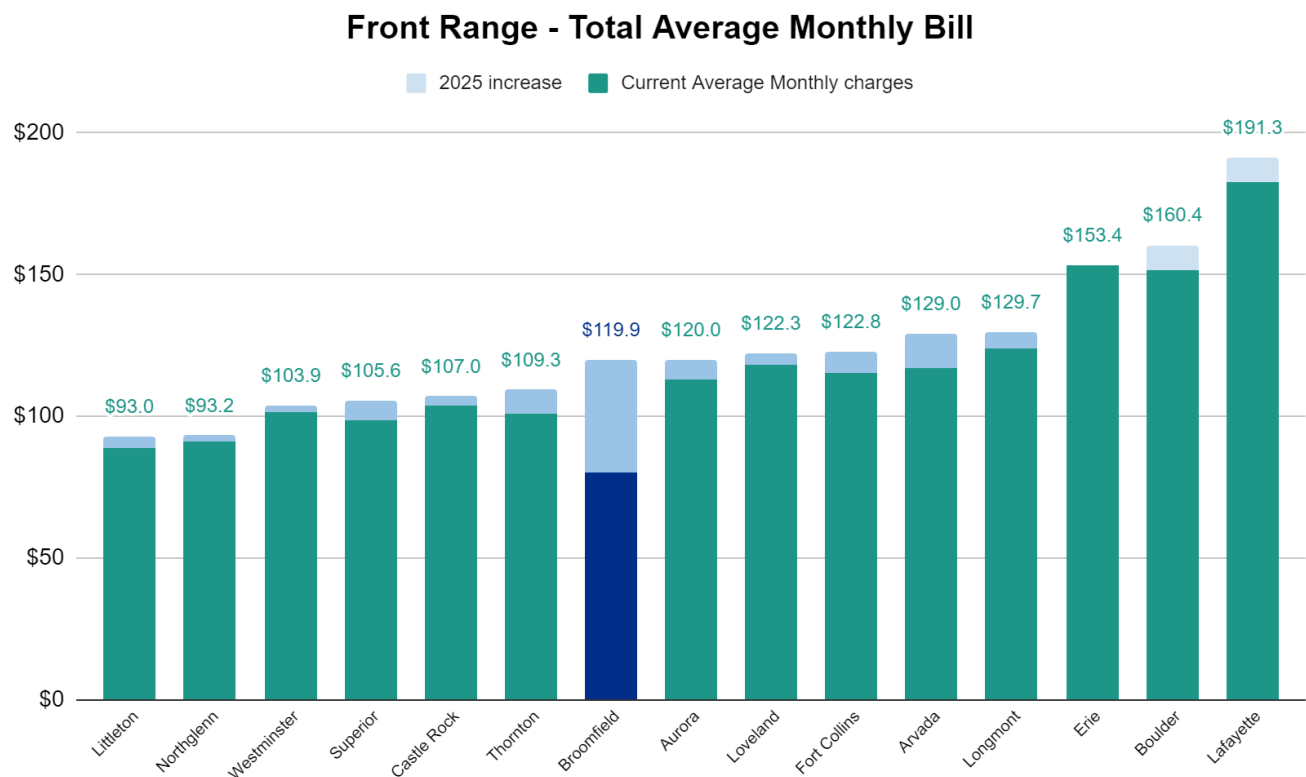
Proposed Recommendations: Water, Sewer, and Reuse License Fees

The proposal is to increase license fees for each fund in line with CPI or roughly 4%.

- Increase the water license fee from \$36,400 to \$37,850
- Increase the sewer license fee from \$14,320 to \$14,900
- Increase the reuse license fee from \$13,240 to \$13,780

Front Range - Average Monthly Bill Comparison

The graph below includes Broomfield’s total average monthly utility bill for water, sewer, and stormwater compared to our neighboring municipalities. The comparison reflects where Broomfield is currently and how it would compare if the Council approves proposed utility rates. The average monthly bill is normalized across all municipalities based on 9,000 gallons of water usage and 6,000 gallons of Average Winter Consumption (AWC) for sewer charges.



The degree to which neighboring municipalities increase their utility rates depends highly on how well they have managed their Enterprise funds over the past decade, the growth versus expense challenges the municipality faces, and other factors unique to each entity.

Fee Structure

Historically, a larger share of the revenues for the water fund have come from license fees and usage rates. These sources of revenue can vary considerably from year to year based on development activity and weather, respectively. The monthly base rate for residential and commercial customers provides a more stable revenue stream to ensure that necessary water projects, maintenance, and operations are supported. That is why the primary proposal is to increase the base rate.

Fund Balance Projections

Below is an overview of the currently projected fund balances for the Water and Sewer funds from 2024 through 2029. These projections include the proposed rate increases.

Water Fund

(\$M)	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Beginning Water Fund Balance	\$56.9	\$20.8	\$19.4	\$11.5	\$6.8	\$11.8
Charges for Services	\$22.9	\$32.2	\$37.5	\$40.7	\$43.8	\$44.7
License Fees	\$15.0	\$11.5	\$18.0	\$18.9	\$19.7	\$17.5
Miscellaneous Revenue	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Total Revenue	\$39.9	\$45.7	\$57.5	\$61.5	\$65.4	\$64.2
O&M Expenses	\$23.2	\$23.2	\$24.4	\$25.7	\$26.5	\$27.3
Debt Payments	\$8.7	\$8.7	\$8.7	\$14.2	\$14.2	\$14.2
CIP	\$44.0	\$15.2	\$32.4	\$26.3	\$19.7	\$67.3
Total Expenses	\$75.9	\$47.1	\$65.4	\$66.2	\$60.4	\$108.8
Ending Water Fund Balance	\$20.8	\$19.4	\$11.5	\$6.8	\$11.8	(\$32.7)

Sewer Fund

(\$M)	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Beginning Sewer Fund Balance	\$84.0	\$77.6	\$61.3	\$31.3	\$35.7	\$39.0
Charges for Services	\$14.0	\$18.0	\$22.0	\$24.8	\$27.8	\$30.1
License Fees	\$11.9	\$9.4	\$14.0	\$14.5	\$14.3	\$14.0
Miscellaneous Revenue	\$2.7	\$2.2	\$3.7	\$2.2	\$2.2	\$2.2
Total Revenue	\$28.6	\$29.6	\$39.6	\$41.5	\$44.3	\$46.3
O&M Expenses	\$11.9	\$11.8	\$12.1	\$12.4	\$13.0	\$13.4
Debt Payments	\$2.4	\$2.5	\$2.5	\$11.6	\$11.6	\$11.6
CIP	\$20.8	\$31.6	\$55.1	\$13.1	\$16.4	\$70.1
Total Expenses	\$35.1	\$45.9	\$69.7	\$37.1	\$41.0	\$95.2
Ending Sewer Fund Balance	\$77.6	\$61.3	\$31.3	\$35.7	\$39.0	(\$9.8)

Utility Rate Assistance

The Council and the staff are aware that any rate increase could adversely affect a portion of Broomfield's population. As part of the utility rate analysis, a support fund will be established to assist those with financial hardship. The program will be administered by Broomfield's Housing Division, which also administers the partial property tax refund program. Operating these two programs together will streamline the process for many residents who may qualify for both programs.

At the First Reading of the recommended Utility Rate Ordinances (2253 and 2255) on [October 1, 2024](#), Staff provided further details on the URAF (Utility Rate Assistance Fund), including three (3) options for Council to consider. The options included providing assistance for residents up to 60% AMI (Area Median Income), 80% AMI, or 100% AMI. Council recommended moving forward with the URAF (Utility Rate Assistance Fund) for residents up to 100% of AMI (Area Median Income) and funding it out of the Enterprise Funds.

This one-year program will be funded out of the Enterprise Funds by setting aside a portion of the base rate revenue. The maximum annual amount would be \$250 for income-qualified households. Additional details can be found in the memorandum prepared in regard to City Council's consideration of Resolution No. 2024-165 (Creation of the Utility Rate Assistance Fund)

RESOLUTION NO. 2024-147

A resolution authorizing and approving the third amendment to the City and County of Broomfield Budget for the year 2024

Section 1. Recitals

1.1 Whereas, the City Council, by Resolution No. 2023-134, dated October 24, 2023, adopted the budget for the City and County of Broomfield for the calendar year 2024; and

1.2 Whereas, the City Council, by Resolution No. 2024-08, dated March 7, 2024, amended the budget for the City and County of Broomfield for the calendar year 2024; and

1.3 Whereas, the City Council, by Resolution No. 2024-113, dated September 24, 2024, amended the budget for the City and County of Broomfield a second time for the calendar year 2024; and

1.4 Whereas, the City Council desires to amend said budget a third time to reflect additional expenditures.

Section 2. Budget Amendment

Pursuant to Section 12.10 of the Charter for the City of Broomfield and upon certification by the City and County Manager, the Budget for the City and County of Broomfield for the year 2024 is hereby amended as follows.

2.1 City and County General Fund

The amount budgeted for total City and County General Fund Expenditures is hereby increased by \$7,216,205 from \$160,787,265 to \$168,003,470.

The amount budgeted for total City and County Fund Revenues is hereby increased by \$5,598,550 from \$157,613,679 to \$163,212,229.

With this amendment, the projected ending fund balance for the City and County General Funds will be \$26,528,077.

2.2 Recreation Fund

The amount budgeted for total Recreation Fund Expenditures is hereby decreased by \$42,325 from \$10,862,016 to \$10,819,691.

The amount budgeted for total Recreation Fund Revenues is hereby decreased by \$53,023 from \$10,872,714 to \$10,819,691.

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

2.3 Streets Maintenance Fund

The amount budgeted for total Streets Maintenance Fund Expenditures is hereby increased by \$155,682 from \$8,338,290 to \$8,493,972.

The amount budgeted for total Streets Maintenance Fund Revenues is hereby increased by \$155,682 from \$8,338,290 to \$8,493,972.

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

2.4 Library Fund

The amount budgeted for total Library Fund Expenditures is hereby increased by \$219,041 from \$3,571,420 to \$3,790,461.

The amount budgeted for total Library Fund Revenues is hereby decreased by \$321,909 from \$4,769,284 to \$4,447,375.

With this amendment, the projected ending fund balance for the Library Fund will be \$1,379,691.

2.5 Facility Maintenance Fund

The amount budgeted for total Facility Maintenance Fund Expenditures is hereby increased by \$200,223 from \$7,472,157 to \$7,672,380.

The amount budgeted for total Facility Maintenance Fund Revenues is hereby increased by \$200,223 from \$7,472,157 to \$7,672,380.

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

2.6 Human Services Fund

The amount budgeted for total Human Services Fund Expenditures is hereby decreased by \$652,404 from \$22,037,280 to \$21,384,876.

The amount budgeted for total Human Services Fund Revenues is hereby decreased by \$1,325,032 from \$23,129,907 to \$21,804,875.

With this amendment, the projected ending fund balance for the Human Services Fund will be \$5,694,469.

2.7 Capital Improvement Fund

The amount budgeted for total Capital Improvement Fund Expenditures is hereby increased by \$1,527,636 from \$101,284,516 to \$102,812,152.

The amount budgeted for total Capital Improvement Fund Revenues is hereby increased by \$6,040,852 from \$49,310,185 to \$55,351,037.

With this amendment, the projected ending fund balance for the Capital Improvement Fund will be \$17,069,711.

2.8 Conservation Trust Fund

The amount budgeted for total Conservation Trust Fund Expenditures is hereby increased by \$953,999 from \$2,891,581 to \$3,845,580.

The amount budgeted for total Conservation Trust Fund Revenues is hereby increased by \$200,000 from \$1,018,814 to \$1,218,814.

With this amendment, the projected ending fund balance for the Conservation Trust Fund will be \$101,727.

2.9 Open Space & Parks Fund

The amount budgeted for total Open Space & Parks Fund Expenditures is hereby decreased by \$4,410,029 from \$13,045,749 to \$8,635,690.

The amount budgeted for total Open Space & Parks Fund Revenues is hereby increased by \$1,342,572 from \$6,493,419 to \$7,835,991.

With this amendment, the projected ending fund balance for the Open Space & Parks Fund will be \$18,101,846.

2.10 Services Expansion Fee Fund

The amount budgeted for total Services Expansion Fee Fund Expenditures is hereby decreased by \$302,690 from \$693,523 to \$390,833.

The amount budgeted for total Services Expansion Fee Fund Revenues is hereby decreased by \$1,443,022 from \$2,804,072 to \$1,361,050.

With this amendment, the projected ending fund balance for the Services Expansion Fee Fund will be \$12,914,917.

2.11 Developer Agreement Fund

The amount budgeted for total Developer Agreement Fund Expenditures is hereby decreased by \$1,443,753 from \$20,323,016 to \$18,879,263.

The amount budgeted for total Developer Agreement Fund Revenues is hereby increased by \$1,264,547 from \$17,882,065 to \$19,146,612.

With this amendment, the projected ending fund balance for the Developer Agreement Fund will be \$3,244,787.

2.12 Debt Service Fund

The amount budgeted for total Debt Service Fund Expenditures is hereby increased by \$200,000 from \$14,019,800 to \$14,219,800.

The amount budgeted for total Debt Service Fund Revenues is hereby increased by \$90,450 from \$14,016,100 to \$14,106,550.

With this amendment, the projected ending fund balance for the Debt Service Fund will be \$11,588.

2.12 Water Fund

The amount budgeted for total Water Fund Expenditures is hereby decreased by \$49,502,456 from \$125,449,295 to \$75,946,839.

The amount budgeted for total Water Fund Revenues is hereby decreased by \$1,410,038 from \$41,283,838 to \$39,873,800.

With this amendment, the projected ending fund balance for the Water Fund will be \$20,789,295.

2.12 Sewer Fund

The amount budgeted for total Sewer Fund Expenditures is hereby decreased by \$5,211,494 from \$40,373,661 to \$35,162,167.

The amount budgeted for total Sewer Fund Revenues is hereby increased by \$630,977 from \$27,997,428 to \$28,628,405.

With this amendment, the projected ending fund balance for the Sewer Fund will be \$77,390,833.

2.12 Water Reclamation Fund

The amount budgeted for total Water Reclamation Fund Expenditures is hereby decreased by \$2,213,158 from \$8,869,916 to \$6,656,758.

The amount budgeted for total Water Reclamation Fund Revenues is hereby decreased by \$1,128,959 from \$3,322,981 to \$2,194,022.

With this amendment, the projected ending fund balance for the Water Reclamation Fund will be \$6,708,681.

Section 3. Budget Tables

3.1 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 4. Effective Date

This resolution is effective on the date of approval by the City Council.

Approved on October 22, 2024.

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. 2024-149

A Resolution Adopting the Budget for the City and County of Broomfield for the Fiscal Year 2025 and Appropriating Sums of Money

Section 1. Recitals

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

Section 2. Budget Adoption

The following sums of money are hereby appropriated for Fiscal Year 2025 in the amounts set forth as follows:

Summary of 2025 Budget

Expenditures*	
Fund	2025
	Proposed
	Budget
City General	\$ 105,053,101
County General	55,072,672
Facility Maintenance	8,651,560
Recreation Services	11,753,560
Library	4,575,506
Street Maintenance	8,480,698
Cemetery	402,079
Health and Human Services	21,696,810
Lodging Tax	700,000
Development Agreements	16,662,433
Capital Improvement & Asset Replacement	63,077,906
Open Space & Parks	8,278,223
Conservation Trust	1,130,000
Service Expansion Fee Fund	107,850
Water	47,074,643
Sewer	45,851,326
Water Reclamation	3,651,168
Stormwater	2,939,188
Police Defined Benefit Pension	7,000
Police Money Purchase Pension	7,000
Employee Defined Benefit Pension	2,030,000

Employee Money Purchase Pension	6,318,000
Retiree Health Insurance Plan	207,000
Tax Passthrough Fund	188,914,820
Inmate Checking Fund	1,200,000
Employee Medical Care	15,439,065
Debt Service	14,054,500
Total City & County Budget	\$ 633,336,108

*Expenditures include interfund activities

Section 3.

Any and all year-end fund balances in 2024 shall be considered “reserve increase” and shall constitute a part of 2024 “fiscal year spending” within the meaning of Sections 20(2) and (3) of Article X of the Constitution of the State of Colorado.

Section 4.

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 2025 spending is reserved for emergencies.

Section 5.

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

Approved on October 22, 2024

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

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

ORDINANCE NO. 2253

An ordinance amending Title 13 of the Broomfield Municipal Code to change water, wastewater, and reclaimed wastewater 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 ~~\$36,400~~ **\$37,850** 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 ~~\$14,320.00~~ **\$14,900** 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 $\frac{3}{4}$ inch	\$ 16.93 \$ 36.91
Single-Family 1 inch	\$ 28.24 \$ 36.91
Multi-Family (per dwelling unit)	\$ 16.93 \$ 36.91

(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	\$ 2.39
6,000 - 9,999	\$ 3.82
>9,999 gallons	\$ 5.41
Multi-Family - All Use	\$ 2.55

(B) Nonresidential water service charges. 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
$\frac{3}{4}$ "	\$ 16.93 \$ 36.91
1"	\$ 28.24 \$ 61.50
1½"	\$ 56.42 \$ 123.00
2"	\$ 90.27

	\$ 196.79
3"	\$169.26 \$ 369.00
4"	\$ 282.11 \$ 615.02
6"	\$ 564.21 \$1,230.02
8"	\$ 902.74 \$1,968.04
10"	\$2,829.07

(2) Charge for all water use: \$3.22 per 1,000 gallons. Nonresidential accounts shall include schools, churches, public or institutional buildings, parks, and irrigation accounts.

(3) Standby fire protection charges:

Connection Size	Monthly Charge
2"	\$ 16.37 \$ 35.69
3"	\$ 30.70 \$ 66.93
4"	\$ 51.17 \$ 111.56
6"	\$ 102.33 \$ 223.10
8"	\$ 163.73 \$ 356.96
10"	\$ 235.36 \$ 513.13

(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. Sewer Service Charges

Section 13-12-020 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 ~~\$4.46~~ **\$5.44** per 1,000 gallons, or ~~\$17.84~~ **\$21.76** 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 ~~\$26.76~~ **\$32.64** monthly sewer charge until average winter water consumption is established.
- (3) Any new multi-unit account shall be charged a monthly sewer charge of ~~\$26.76~~ **\$32.64** 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.

(B) Nonresidential sewer service charge.

- (1) Each nonresidential account shall be assigned by the director of public works to the most appropriate category listed in Table 13-12A, attached hereto and incorporated herein by reference. Values for concentration of BOD, COD, and TSS, as those terms are defined in chapter 13-28 of this code, will be as set forth in Table 13-12A, unless values are determined by the director of public works based on actual sampling of the effluent. Any sample taken for such purposes shall be a composite sample, as defined in chapter 13-28, B.M.C. Analysis shall be done in accordance with the procedures described in the latest edition of "Standard Methods for the Examination of Water and Wastewater," as published by the American Public Health Association, the American Water Works Association, and the Water Pollution Control Federation. Such individual sampling and analysis will be offered by the department of public works on request of the user, at such user's expense and if requested, the sample will be split and half of the sample will be given to such user for analysis by an independent laboratory. If analysis ordered by the department of

public works and that obtained by user are significantly different, the director of public works may accept the user's analysis, or may order a new sample and analysis done at city expense. Each nonresidential customer must provide suitable access for sampling purposes.

- (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 ~~\$4.46~~ **\$5.44** per 1,000 gallons, or ~~\$17.84~~ **\$21.76** per equivalent sewer tap, whichever is greater.
 - b. A surcharge for excess BOD, COD, and TSS, as determined by whichever of the following formulae produces the higher surcharge:

$$S = Q (0.00833ARA + 0.00833 CRC) \text{ or where:}$$
$$S = Q (0.00833BRB + 0.00833 CRC)$$
$$S = \text{Amount of surcharge (cannot be less than zero)}$$
$$Q = 100\% \text{ of year-round non irrigation water consumption for the account, expressed in thousands of gallons per month (until year-round non irrigation water consumption is established, } Q = 100\% \text{ of total water consumption).}$$
$$A = \text{Average BOD strength of wastewater expressed in mg/l minus 200 mg/l}$$
$$B = \text{Average COD strength of wastewater expressed in mg/l minus 300 mg/l}$$
$$C = \text{Average TSS strength of wastewater expressed in mg/l minus 200 mg/l}$$
$$RA = \$0.27 \text{ per pound of excess BOD}$$
$$RB = \$0.27 \text{ per pound of excess COD}$$
$$RC = \$0.19 \text{ per pound of excess TSS}$$
- (3) Any new nonresidential account shall be charged a monthly gallonage charge of ~~\$26.76~~ **\$32.64** 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.
- (4) Year-round non irrigation water consumption shall be based on the average water consumption for the monthly bills reflecting usage between November 1 and the following March 31, depending on the billing cycle, calculated once annually and used as the basis for determining charges for the following twelve months. As an alternative, it may be based on the consumption shown on a metering system indicating non irrigation use only.
- (5) Equivalent sewer tap shall be as defined in chapter 13-08, B.M.C.

- (C) Annual notification. Each user will be notified, at least annually, in conjunction with a regular bill of the rate and that portion of the user charges which are attributable to wastewater treatment services.
- (D) All residential and nonresidential accounts shall be charged an unfunded mandate charge based on average winter water consumption of \$0.52 per 1,000 gallons.
- (E) All residential and nonresidential accounts shall be charged a monthly environmental compliance fee based on ~~\$6.00~~ **\$9.00** per equivalent sewer tap.
- (F) Rates Effective Until Changed. All sewer charges established by this Section 13-12-020 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.

[TABLE 13-12A](#)

[Table not included in the ordinance. Please see link for full table for reference.
There are no changes proposed to the table]

Section 5.

Section 13-32-060 of the Broomfield Municipal Code is 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 ~~\$13,240.00~~ **\$13,780**.

Section 6.

This ordinance shall be published following final passage and shall be effective beginning on January 1, 2025.

Introduced and approved after first reading on October 1, 2024, and ordered published in full.

Introduced a second time and approved on October 22, 2024, 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

ORDINANCE NO. 2255

An ordinance amending Title 3 and Title 13 of the Broomfield Municipal Code to establish a stormwater utility enterprise, set monthly stormwater service charges, and establish a 10% state and local revenue cap as required by TABOR for all enterprises

Recitals

Whereas, the City and County of Broomfield is a home rule city and constitutionally created county under Article XX of the Colorado State Constitution ("City and County"); and

Whereas, Chapter XVII of the Home Rule Charter of the City (the "Charter") gives City and County all powers with regard to the Broomfield's utilities; and

Whereas, the City and County is permitted to establish a stormwater enterprise pursuant to Colo. Rev. Stat. 37-45.1-101, *et. seq*; and

Whereas, Article X, Section 20 of the Colorado Constitution defines an enterprise to mean a government-owned business authorized to issue its own revenue bonds and receiving under 10% of annual revenue in grants from all Colorado state and local governments combined; and

Whereas, the City and County currently has a water enterprise, sewer enterprise, and reclaimed water enterprise that are subject to the same requirements; and

Whereas, the City and County desires to create a stormwater enterprise; and

Whereas, the general health, welfare and safety of the people of Broomfield is protected and safeguarded by the accommodation of stormwater drainage and control; and

Whereas, it is necessary for the City and County to plan for and provide facilities to drain and control stormwater properly within Broomfield so that the pollution of underground and surface waters is reduced and the natural environment is enhanced; and

Whereas, the provision of stormwater drainage and control through a stormwater enterprise, a financially self-sufficient activity supported by the fees it collects, best serves the public interests identified in this ordinance; and

Whereas, like Broomfield's water, sewer, and reclaimed water enterprises, the stormwater enterprise must not receive more than 10% of its annual revenue from state and local grants; and

Whereas, the City Council has determined that it is necessary and advisable to establish a stormwater enterprise, establish the service fees, and authorize any necessary documentation in connection therewith; and

Whereas, City Council expressly does not intend any provision of this ordinance to be interpreted to relieve any person or entity of any obligation to provide or fund studies, updates or drainage facilities under any other provision of the City Code, or under any annexation agreement, contract or other obligation whatsoever, nor shall this article be interpreted to waive or affect any obligation of any person or entity to comply with any ordinance, resolution, rule, regulation, policy or tariff as it may relate to utilities, zoning, planning, subdivision or other requirement under the City Code.

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

Section 1.

The recitals above are hereby ratified, confirmed and incorporated herein by reference.

Section 2.

Title 3, Revenue and Finance, of the Broomfield Municipal Code is amended by adding a new Chapter 3-36 to read as follows:

Chapter 3-36 - Stormwater Enterprise

3-36-010 Stormwater activity enterprise created.

There is hereby created a stormwater activity enterprise denominated the City of Broomfield Colorado Stormwater Enterprise (“Stormwater Enterprise”). The City Council shall be the governing body of the Stormwater Enterprise.

3-36-020 Issue bonds, notes, other obligations.

The Stormwater Enterprise is authorized to issue or reissue bonds, notes, or other obligations payable from the revenues derived or to be derived from the function, service, benefits or facility or from any other available funds of the Stormwater Enterprise.

3-36-030 Stormwater activities.

The Stormwater Enterprise is authorized to conduct any stormwater activity under Colo. Rev. Stat. 37-45.1-101 *et seq*, as it may be amended, and any other applicable law.

3-36-040 Government-owned business .

The Stormwater Enterprise shall be a government-owned business. The Stormwater Enterprise shall not receive any annual revenue more than ten percent (10%) of its annual revenues in grants from all Colorado State and local governments combined.

3-36-050 Finance, revenues, and fund.

The Stormwater Enterprise shall finance various stormwater activities. The revenues from the stormwater activities shall be deposited by the Enterprise into a fund designated as the City and County of Broomfield Colorado Stormwater Activity Enterprise Fund.

3-36-060 No taxation.

The Stormwater Enterprise shall not levy a tax which is subject to section 20(4) of Article X of the Colorado Constitution or any other general taxes.

Section 3.

Title 13, Public Services, of the Broomfield Municipal Code is amended by adding a new Chapter 13-38 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	\$ 11.00
Multi-Family: Townhome / Duplex	\$ 8.80
Multi-Family: Apartment	\$ 6.60

(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 \$2.50 per 1,000 impervious square feet.

- (C) Rates effective until changed. All monthly stormwater service charges and nonresidential stormwater service charges established by this chapter 13-38 shall be in accordance with the rates and schedule set forth herein and shall remain in effect until said charges are amended or changed by the city council.

Section 4.

Sections 3-30-040, 3-32-040, and 3-36-040 are hereby repealed and reenacted to read as follows:

The enterprise shall be a government-owned business. The enterprise shall not receive more than ten percent (10%) of its annual revenue in grants from all Colorado state and local governments combined

Section 5.

Should any one or more sections or provisions of this ordinance be judicially determined invalid or unenforceable, such determination shall not affect, impair, or invalidate the remaining provisions hereof, the intention being that the various provisions are severable.

Section 6.

This ordinance shall be published following final passage and shall be effective beginning on January 1, 2025.

Introduced and approved after first reading on October 1, 2024, and ordered published in full.

Introduced a second time and approved on October 22, 2024, 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



B. BURA Proposed Revised 2024 Budget and 2025 Budget

Item 7B to be reviewed concurrently with items 7A and 7C

Meeting	Agenda Group
Tuesday, October 22, 2024, 6:00 PM	Action Items Item: 7B.
Voted By Board	Presented By
Broomfield Urban Renewal Authority - BURA	Nathan Mosley, Budget Manager
Community Goals	
<input checked="" type="checkbox"/> Financial Sustainability and Resilience	

Overview

[View Correspondence](#)

[View Presentation](#)

The purpose of this memo is to present financial information related to the third amendment of the 2024 City and County of Broomfield and the Broomfield Urban Renewal Authority Budgets. The memo also provides financial information related to the proposed 2025 budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District. Finally the memo contains information related to the proposed increases to utility rates for the Broomfield Enterprise Funds and the creation of a Stormwater Fund and setting rates for that fund.

Attachments

[Memo - 3rd Am. to 24 Budget; Adoption of 25 Budget \(CCOB, BURA, ALID\); Utility Rates Ordinances.pdf](#)

[Resolution No. 2024-148-UR Third Amendment to the 2024 BURA Budget.pdf](#)

[Resolution No. 2024-150-UR BURA 2025 Budget Adoption.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

City and County of Broomfield

The City and County of Broomfields budget includes all government operations as well as Water, Sewer, Stormwater and Reuse Enterprise Funds.

2024 Budget - 3rd Amendment Summary

- The 2024 City and County budget has been amended two (2) times 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 2024 revised budget adjustments. These tables referenced below reflect cumulative prior amendments #1-2, in addition to the new adjustments in this proposed third (3rd) amendment to the 2024 budget. Revenue and expenditure adjustments (increases and decreases) over \$100,000 are also included for reference.
 - [2024 Revised Budget Summary - General Governmental Funds](#)
 - [2024 Revised Budget Summary - Governmental Capital Funds](#)
 - [2024 Revised Budget Summary - Enterprise Funds](#)
 - [2024 Revised Budget Summary - Fiduciary Funds](#)
- The third (3rd) proposed City and County amendment, Resolution No. 2024-147, sets the final 2024 amended budget to reflect expenditures of \$712,861,821.

2025 Budget

- The 2025 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 2025 Proposed Budget for the City and County of Broomfield total expenditures are \$633,336,108. This amount includes interfund activities and transfers to reserves.
- [Tables 1A-4D](#) summarize the 2025 Proposed Budget for the City and County of Broomfield.
- Proposed Resolution No. 2024-149, if adopted, would approve the 2025 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.

2024 Budget - 3rd Amendment Summary

- The proposed BURA budget amendment, Resolution No. 2024-148-UR, is the third amendment proposed since its adoption and reflects unexpended capital improvement project budgets and grant revenue since the adoption of the fiscal year 2024 budget.
 - The proposed BURA budget amendment also reflects a slight increase in expenditures for a total of \$58,392,247.
 - [BURA Budget Tables](#) summarize the 2024 revised budget for BURA.

2025 Budget

- The 2025 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 2025 are \$70,511,588 and the proposed total expenditures are \$54,215,747.
 - [Tables 1-13](#) summarize the 2025 Proposed Budget for the BURA.
 - Proposed Resolution No. 2024-150-UR, if adopted, would approve the 2025 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.

2024 Budget - 3rd Amendment Summary

- The 2024 ALID budgeted expenditures have not changed, therefore no amendment is required at this time.

2025 Budget

- The 2025 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 2025 Proposed Budget. Anticipated total revenues for 2025 are \$45,000. Proposed total expenditures for 2025 are \$45,000.
 - [Table 1](#) summarizes the 2025 Proposed Budget for ALID.
 - Proposed Resolution No. 2024-151-AID, if adopted, would approve the 2025 Budget for the Arista Local Improvement District.

Enterprise Ordinances

City Council held study sessions on [July 16, 2024](#), and [September 17, 2024](#), to review staff's recommendations regarding utility enterprise rate increases. Given the significant impact on the community, staff also initiated several additional in-person outreach, engagement, and educational opportunities; a community forum was held on July 25, 2024, and two utility workshops were held on August 22, 2024, and September 5, 2024. Additionally, a [website](#) was developed and rolled out to serve as a central repository for all information/documents/studies/data and communications.

The memorandum prepared for the July 16, 2024, study session included the specific recommendation, background information, an overview of the enterprise funds, information regarding existing and future infrastructure needs in Broomfield, and the next steps.

The September 17, 2024, study session included time for Broomfield's consultant, AECOM, to provide an overview [presentation](#) regarding their asset management report findings. Staff also provided an opportunity for the City Council to consider a revised proposal regarding how to fund the recommended rate increase. The revised proposal utilized approximately \$2.25M of general fund revenue annually to support the water utility revenue, thereby reducing the 2025 base charge for residential users by \$5 for five years.

The council discussed the revised proposal and directed staff to proceed with the originally recommended utility rate increase from July 16, 2024, and not to utilize general fund revenue to support the water utility fund.

The First Reading of the recommended Utility Rate Ordinances (2253 and 2255) was on [October 1, 2024](#). Council approved moving forward with both ordinances presented. Staff also provided further details on the URAF (Utility Rate Assistance Fund), including three (3) options for Council to consider. The options included providing assistance for residents up to 60% AMI (Area Median Income), 80% AMI, or 100% AMI. Council recommended moving forward with the URAF (Utility Rate Assistance Fund) for residents up to 100% of AMI (Area Median Income) and funding it out of the Enterprise Funds. A separate memorandum and resolution is included on the agenda for City Council's consideration regarding the URAF.

To ensure the Enterprise funds' financial sustainability and resiliency, staff recommends the Council's consideration and approval of fee increases for water, sewer, reuse, and stormwater services (as outlined below) as part of the 2025 Proposed Budget. Staff anticipates that continued adjustment in future years should be expected due to the annual application of the utility long-range model and ongoing changes related to infrastructure support.

Financial Considerations

2024 Budget - 3rd Amendment

Resolutions 2024-147 and 2024-UR outline the financial considerations related to the third amendment to the 2024 budgets for both the City and County of Broomfield and Broomfield Urban Renewal Authority.

2025 Budget

Resolutions 2024-149, 2024-150-UR and 2024-151-AID outline the financial considerations related to the adoption of the 2025 Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority, and the Arista Local Improvement District.

Enterprise Ordinances

Ordinances 2253 and 2255 outline the financial considerations related to this agenda item.

Prior Council or Other Entity Actions

2024 Budget

October 24, 2023: Council approved [Resolution 2023-134](#) adopting the 2024 CCOB Budget; BURA approved [Resolution 2023-135-UR](#) adopting the 2024 City and County of Broomfield Budget

March 7, 2024: Council approved [Resolution 2024-08](#) amending the 2024 CCOB Budget; BURA approved [Resolution 2024-28-UR](#) amending the 2024 BURA Budget

September 24, 2024: Council approved [Resolution 2024-113](#) amending the 2024 CCOB Budget; BURA approved Resolution 2024-114-UR amending the 2024 BURA Budget.

2025 Budget

[August 20, 2024](#): Staff provided information and insights to inform the Council on Broomfield's economic and financial outlook, influencing the 2024 revised budget and the 2025 operating and capital proposed budgets.

[August 22, 2024](#): Staff provided an overview of how Broomfield intends to fulfill the community goal of financial sustainability and resilience at the Broomfield 101: Economic and Fiscal Update Community Forum.

[September 4, 2024](#): The City Council received the 2025 Proposed Budget and supporting documentation.

[September 5, 2024](#): The 2024 Proposed Budget and supporting documents were made available for public view and comments on the City's website.

[September 12](#) and [September 19](#), 2024: Study Sessions to discuss the 2025 Proposed Operating & Capital Budgets with department representatives.

[October 1, 2024](#): Public Hearing per Chapter 12.7 of the Charter for the 2025 Operating and Capital Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District.

Enterprise Ordinances

[July 16, 2024](#): Staff provided an overview to City Council in a Broomfields Enterprise Funds study session and initial recommendation on utility rate adjustments.

[July 25, 2024](#): Staff hosted a Public Forum related to the current status of the Enterprise operations and recommended utility rate increases.

[August 21, 2024](#): Staff hosted a utility workshop at the Broomfield Community Center. During the event, the staff answered questions and hosted a Q&A session.

[September 5, 2024](#): Staff hosted a second utility workshop at the George Dicero Municipal Building. During the event, the staff answered questions and hosted a Q&A session.

[September 17, 2024](#): Staff provided additional information on the Enterprise operations, including a presentation from Broomfields subject matter expert consultant AECOM.

[October 1, 2024](#): First reading of ordinance numbers 2253 and 2255.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

Budget

If Council desires to approve the proposed 2024 budget amendment, the appropriate motion is...

That Resolution 2024-147 be adopted.

If Council desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-149 be adopted.

If BURA desires to approve the proposed 2024 budget amendment, the appropriate motion is...

That Resolution 2024-148-UR be adopted.

If BURA desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-150-UR be adopted.

If ALID desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-151-AID be adopted.

Enterprise Ordinances

If the Council desires to approve the changes to the Broomfield Municipal Code, it is recommended...

- That Ordinance No. 2253 be adopted on second and final reading and ordered published.
- That Ordinance No. 2255 be adopted on second and final reading and ordered published

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 these ordinances would be effective January 1, 2025.

Alternatives

Budget

Per Charter, the City Council must adopt a budget. If it fails to do so, 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.

Enterprise Ordinances

If Council does not approve the recommended utility rate ordinances, 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 wastewater treatment facility expansion and water tanks, would be put at risk.

Background - Budget

2024 Revised Budget Summary

On October 24, 2023, City Council passed resolution 2023-134 to adopt the 2024 budget for the City and Council of Broomfield. Additionally, the Broomfield Urban Renewal Authority approved resolution 2023-135-UR to adopt the 2024 budget for BURA. Since the adoption, the budgets have been amended two (2) times 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 amendments #1-2 are listed as well as the proposed adjustments in amendment #3.

2024 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 local, state, and national level. In 2024 the City and County of Broomfield eliminated what had traditionally been the second amendment of the year. 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.

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 2024 5-Year CIP Plan. The table below includes highlights of operational revisions to the 2024 budget.

2024 Revised Budget Highlights*		
Department or Category	Description	Amount
Attorney	2024 Increase for Insurance Premiums	\$ 482,642
Community Development	New Full-Time FTE: CIP Project Manager (1.0)	44,818
Economic Vitality	Loan to Broomfield Housing Authority for property acquisition	250,000
Economic Vitality	Gap Funding for Harvest Hill Project	2,000,000
Finance	New Full-Time FTE: ERP Analyst (1.0)	41,243
Human Resources	New Full-Time FTE: HR Business Partner (1.0), HR Systems Administrator (1.0), HR Operations Manager (1.0)	275,616
Library	New Full-Time FTE: Deputy Director of Library, Arts, History and CSU Extension (1.0)	50,655
Police	Increase to Inmate Health/Mental Care (new contract)	943,710
Police	New Full-Time FTE (Community Services In-House Program): Police Commander (1.0), Co-Responder Supervisor (1.0), Co-Responder (3.0)	471,487
Public Works - General Government	Broomfield Stormwater Ponds Assessment**	150,000
Total		\$ 4,710,171
*Personnel Highlights are pro-rated for partial year		
**Stormwater expenses will be transitioned to the new Stormwater Fund in 2025		

The 2024 revised budget includes a number of personnel changes. Changes include reorganizations within and across departments.. An example is the reorganization of the Strategic Initiatives Department with personnel shifting to CMO and Public Works. Some personnel changes reflect operational adjustments to provide more focused services to Broomfield residents. An example is the Broomfield Co-Response (BCORE) program being brought in-house rather than utilizing third-party contractors; the five (5) new positions under this program will be funded through a combination of state grants and local marijuana tax dollars.

In total, staffing levels and service demands led to the addition of 15.0 FTE in 2024 as detailed in the Expenditures: 2024 Personnel Changes table.

Expenditures: 2024 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
City & County Attorney	-0.20	\$ (12,897)	Legal Admin Assistant (-0.2)
City & County Clerk	-0.75	(5,683)	Recording & Licensing Specialist (-0.75)
City & County Manager	2.00	316,249	Director of Strategic Initiatives (1.0), Asst to Director of Strategic Initiatives (1.0)
Community Development	2.20	164,028	CIP Project Mgr (0.2), CIP Project Mgr (1.0), Deputy Director of Community Development (1.0)
Economic Vitality & Development	1.00	71,380	Admin Support II-LTA (1.0)
Finance	0.20	13,472	Admin Support IV (0.2)
Housing Authority	-1.00	(123,436)	Broomfield Housing Authority Executive Director (-1.0)
Human Resources	3.00	262,554	HR Business Partner (1.0), HRIS Administrator (1.0), HR Operations Mgr (1.0)
Human Services	3.26	171,823	Case Mgr II-LTA (2.0), Homeless Coord/Navigator-LTA (1.0), Admin Support II (0.26)
Information Technology	1.00	139,769	Outside Plant Program Mgr-LTA (1.0)
Library & Cultural Affairs	2.00	80,321	Patron Services Assoc (1.0), Deputy Director of Library, Arts, History and CSU Extension (1.0)
Police	5.00	358,061	Police Commander (1.0), Co-Responder Supervisor (1.0), Co-Responder Clinician (3.0)
Public Health & Environment	-0.81	(70,892)	Sr. Envr Scientist/Epidemiologist (-1.0), Envr Health Spec II (0.5), Disease Control Epidemiologist (-1.0), Health Liaison/Disease Control Epidemiologist (1.0), Admin Support II (-0.26), Admin Support IV (0.2), PH Data Analyst (0.25), PH & EPR Ops Analyst (-1.0), Admin/Ops Div Mgr (1.0), PH Sr. Comm Specialist (-1.0), Comm Div Mgr (1.0), PH Nurse (-0.5)
Public Works	-0.90	(143,485)	Custodian II (0.1), Water Quality & Recycling Mgr (-1.0), Waste and Recycling Tech (1.0), Utilities Tech III (-1.0), Industrial Pretreatment Tech (-1.0), Superintendent CIP Construction (1.0)
Strategic Initiatives	-1.00	(224,170)	Director of Strategic Initiatives (-1.0)
Total	15.00	\$ 997,094	

*Includes internal transfers. Costs prorated for partial year.

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

2024 Broomfield Urban Renewal Authority Revised Budget

This is the third amendment to the 2024 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 2024 proposed revisions to the budget.

2024 BURA Revenues - Amendment #3			
Fund	2024		2024
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 77,257,528	\$ (6,301,021)	\$ 70,956,507
Debt Service	5,098,731	-	5,098,731

2024 BURA Expenditures - Amendment #3			
Fund	2024		2024
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 54,312,026	\$ 4,080,221	\$ 58,392,247
Debt Service	5,094,731	-	5,094,731

2025 Proposed Budget Summary

Broomfield has grown and evolved significantly over the past twenty years from an emerging suburban community into a large, thriving urban-suburban community. Since the consolidation of our community in 2001, Broomfield has provided effective and efficient city and county programs and services. Today, Broomfield is home to over 76,000 residents, living in more than 35,000 housing units and thousands of businesses. While much of Broomfield's 34 square miles is built out, there is a continued focus on developing and evolving while maintaining long-term financial sustainability and resilience.

Planning for a Financially Sustainable and Resilient Future

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

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

As our community matures, it requires a shift in how and what Broomfield prioritizes in expenditures, focusing on reinforcing the foundational components of our infrastructure by prioritizing, repairing, and

replacing critical infrastructure and utilizing a disciplined decision-making approach for future approvals. Our future economic and fiscal success will depend on making decisions within the changed dynamic of a mature community, focusing on and balancing redevelopment and catalytic opportunities, economic foundations, financial principles, and budget and program choices.

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

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

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

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

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

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

Emphasis on Prioritizing Needs

As Broomfield continues to sustain its economic and financial success, our strategic approach includes a prudent and pragmatic fiscal approach to anticipate and withstand future economic or financial disruptions in the short and long term.

The proposed 2025 budget prioritizes expenditures in the following categories: meeting mandates and fulfilling legal obligations.

Mandates: Regulatory requirements issued by the federal or state level that result in the need to fund, often unfunded initially.

Obligations: Contractual requirement or agreement.

Critical Need: Essential to the effective operations of the organization. Failure to fund would result in a threat to public health, the environment, or community safety or would create a more significant liability or risk to the organization.

Other: Requests or needs that do not fit into one of the different categories but are needed by departments or the organization to meet the needs of residents or the community related to quality of life. (I.e. Replacement of Ash Trees, Parks & Recreation operations, programs/projects, iworqs AI road rating software upgrade)

Any funding request not categorized by a mandate, critical need, or obligation but necessary to provide current/ongoing programs and services would be defined as an 'other' for funding consideration. The 'Other' category generally includes projects in parks and recreation, which, though very necessary, are considered amenities as we emphasize higher prioritized funding.

Based on the disciplined approach above, a multi-functional staff team designed an equitable, repeatable framework that is in alignment with community goals and prioritization funding categories listed above. Through this process all departmental financial requests are reviewed, rated, discussed, and recommended to the City Manager's Office for consideration. This framework builds a culture of cost management while integrating an equity component to ensure all of Broomfield is considered.

Given the challenges and uncertainty in the economy and marketplace, the 2025 Proposed Budget relies on conservative fiscal policies and projections supporting balanced annual spending. The 2025 Proposed Budget was built using a combination of council direction with existing planning documents, including, but not limited to, the Comprehensive Plan, the Long Range Financial Plan, and financial/economic modeling, to synthesize the work over the past several years of taking a comprehensive methodological approach to Broomfield's future.

2025 Areas of Focus & Key Highlights

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

- Update the 2016 Comprehensive Plan starting in 2025, providing the Council, community, and our organization an opportunity to play a critical role in shaping the vision for the next decade and beyond.
- Developing the first strategic plan to guide the organization's work plan for 2-3 years.
- Issuance of three bonds: one General Obligation bond for the PD/Courts and two in the Enterprise Funds for the Water Tanks & Wastewater Expansion - Phase I.

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

Budget Process and Philosophy

Last year, for the 2024 budget, staff embarked on a process improvement initiative ensuring an intentional, transparent, and understandable annual budget process, which included a future-focused, fiscally sustainable approach. The budget is a planning tool that must remain flexible and responsive to organizational and community needs. Staff worked on a comprehensive, clear, and transparent approach to bringing forward budget amendments for the Council's review and consideration and for transparency for Broomfield residents. In year two, with the 2025 budget, staff worked to refine the process, streamline where appropriate, yet expand the transparency through communication and inclusion.

A significant step was consolidating the number of budget amendments from previous years to allow for the ability to track the cumulative impact of all budget decisions. Each budget amendment is now designed to address specific topic areas outlined below.

Budget Amendment 1 (Q1): reflects the carryover of capital and grant projects from the prior fiscal year and any additions to operational 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.

As a result of the March 3, 2023 Council Focus Session, the 2023, 2024, and 2025 Community Goals were solidified with an emphasis on Goal #1: Financial Sustainability and Resilience. 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.

2025 Budget Highlights

Revenue Projections

Broomfield expects minimal growth in our major revenues, including property and sales taxes. These two revenue streams account for approximately 64% of Broomfield's revenue base and are only expected to increase by 3% collectively from 2024 revised to 2025 proposed budget.

Of our two major revenue streams, property tax is becoming more volatile and more difficult to project due to uncertainty surrounding property tax legislation and its impact. The 2025 budget only projects a 1% increase in property tax revenue, primarily due to new properties coming onto the tax roll.

Across all revenue streams¹, 2025 projected revenues are expected to decrease by 2% from \$335 million to \$328 million per Table 1C of the proposed budget. This decrease is primarily driven by reductions in building permit and use tax revenues. Decreases in intergovernmental revenues, specifically the lack of federal revenues related to the American Rescue Plan Act funds in 2025.

The 2025 proposed budget was built with the revised Utility Rates for water and sewer and the creation of a Stormwater Utility. Any adjustments or direction related to utility rates impacting budget revenues and expenditures will be implemented in the first budget amendment 2025.

Expenditure Projections

Broomfield continues to monitor the ongoing uncertainties surrounding the economic environment and is prepared to react as needed. The budget process is an example of staff working collaboratively to mitigate the impacts of these uncertainties.

Operational expenditures are expected to increase by 5.7% (Table 3B) from the 2024 revised budget to the 2025 proposed budget.

Total expenditures, which include the operating, capital, additions to reserves, and debt service obligations across all funds, is an estimated \$579 million, excluding inter-fund transfers. This represents a decrease of 12% in expenditures from the 2024 revised budget to the 2025 proposed budget.

Personnel

Over the last three years, Broomfield has implemented a market-driven, competitive compensation philosophy to lead the market. This was based on the legal requirements to comply with new federal equal pay mandates and aligned with the City Council's direction on employee compensation. In year four, Broomfield is working to maintain the progress. Human Resources completes market evaluations every other year to ensure positions within CCOB are paid competitively against the Denver Metro market. This data is used to project salaries and personnel costs for the proposed budget. Ongoing personnel costs and adding new positions to meet the community's needs are the primary drivers of the 5.7% operational budget increase referenced in the expenditures section.

¹From Table 1C (Includes Total Taxes, Licenses & Permits, Intergovernmental, Charges for services, Contributions & Project Participation, Fines & Forfeitures and Interest Earnings & Misc Revenue)

Expenditures: 2025 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
Community Development	2.30	346,948	Administrative Support III (0.3), Senior Transportation Planner (1.0), CIP Project Manager (1.0)
Economic Vitality & Development	1.70	140,661	Administrative Support III (-0.3), Administrative Support II (1.0), Administrative Support II-LTA (1.0)
Finance	1.00	144,509	Property Tax Administrator (1.0)
Information Technology	2.20	301,320	Administrative Support III (0.2), IT Security Analyst (1.0), Customer Success Specialist III (1.0)
Library & Cultural Affairs	4.10	342,052	Administrative Support IV (0.2), Librarian I (0.3), Patron Services Associate (2.6), Volunteer & Program Coordinator (1.0)
Open Space & Trails	1.20	114,441	Administrative Analyst (0.2), Open Space & Trails Technician (1.0)
Parks, Recreation, & Senior Services	0.50	-	Parks Technician II (0.5)
Police	5.80	494,640	Animal Services Officer (1.0), Civilian Traffic Investigator (1.0), Code Compliance Officer (1.0), Court Security Officer (1.0), Civilian Report Specialist (1.0), Concealed Handgun Permit Technician (0.8)
Public Works	7.00	778,933	Diesel & Generator Technician (1.0), Master Pipe Fitter (1.0), Building Maintenance Technician (1.0), Low Voltage Telecommunication Apprentice-LTA (1.0), Streets Foreman (1.0), Instrumentation & Controls Technician (1.0), Pond Water Quality Coordinator (1.0)
Total	25.80	\$ 2,663,504	
*Includes internal transfers.			
**Personnel Costs are based on 2024 Actual for filled positions and Mid-Point for vacant positions and est. taxes and benefits			

Non-Personnel

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

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

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

Below is a list of some highlights of the 2025 operating budget.

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

2025 Capital Improvement Plan Considerations

Using a conservative approach and understanding the constraints of Broomfield's finances, staff will continue to evaluate and prioritize projects based on mission essentials and those that affect the health and safety of the community. To proactively prevent unintended consequences with any changes in the funding of CIP, staff will continue to seek guidance from the Council.

The [2025 Five Year Capital Improvement Project](#) (CIP) Plan was developed in a parallel process at the same time as Broomfield's operating budgets. This process included an extensive year-long collaboration across all departments to ensure that all projects and community requests were considered. CIP requests are rated and prioritized using the same "buckets" described earlier in the document. Ensuring that our limited resources are focused on mandates, obligations, and critical infrastructure projects reinforces our financial sustainability and resilience goal. Finally, staff has worked to shift the focus of funding from new capital projects towards preventative maintenance, repair, and rehabilitation to ensure that Broomfield is focusing efforts on adequately addressing its existing infrastructure.

The 2025 budget for Capital Projects includes \$54.6 million in expenditures for the General Governmental Funds and \$47.7 million in expenditures for the Utility Funds.

2025 Broomfield Urban Renewal Authority Budget

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.

2025 BURA revenues are budgeted at \$70,511,588, representing a slight decrease compared to the 2024 revised BURA budget. BURA expenditures in 2025 are budgeted at \$54,215,747. 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 2025 budget includes \$5,485,838 for administrative and professional services expenditures.

2025 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 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 2025 budget for the ALID exists solely to authorize payments to AMD, as noted.

The 2025 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.

Background - Enterprise/Utility Fee

Subsequent to working with the Royal Bank of Canada (RBC) to solidify the 20+ year effort of the Windy Gap firming project in 2020, beginning in 2021, with the support of the Council, staff began an intentional journey to identify outstanding commitments related to existing developer agreements, financial obligations, and other long-standing commitments. Staff also began to shift a decades-long operational philosophy primarily focused on new infrastructure to a more balanced approach, shifting focus to prioritize years' worth of deferred maintenance of Broomfield's most critical infrastructure assets. The long-standing philosophy relied heavily on growth and development to pay for new and existing infrastructure, which has proven unsustainable.

The cumulative effect of historical focus on new infrastructure and deferred maintenance, years-long stagnation of Broomfield's utility rates not keeping pace with service costs, increasing regulations, unfunded mandates, and unprecedented inflation has led Broomfield to a critical crossroads.

To ensure the short and long-term solvency of Broomfield's existing Enterprise (Utility) funds and to meet the community's current and future service demands, changes are not only recommended to Broomfield's utility rates but vital to secure Broomfield's future financial and operational sustainability. These increased fees are critical to the reliability of our system, our ability to meet water demands, and the health and safety of our water system. Additionally, as part of the proposed budget, we have included a Stormwater Enterprise Fund to account for operational costs associated with these activities.

The 2025 Proposed Budget includes adjusting the water and sewer utility rates as presented at the July 16, 2024 study session, reclaimed water license fees, and implementing a stormwater fee. The First Reading to Amend Broomfield Municipal Code Sections 13-12-010 and 13-02-020 to Change Monthly Water Service Charges and Sewer Service Charges and initiate a Monthly Stormwater Service Fee is being considered in coordination with the adoption of the 2025 Budget.

Subsequently, staff has hosted a number of study sessions and workshops to provide detailed information and a forum for residents' questions about the proposed fee increases. All information related to the Utility fees can be accessed on the [City's website](#).

To determine the original recommended utility rate increase as proposed in the July 16, 2024, study session, staff relied on multiple studies, plans, and sources of information. Staff has included links to the key documents on the [Utility Enterprise Funds website](#).

Some of the most frequently referenced documents are listed below for ease of reference:

- [Willdan Rate Study Report](#) from August 2022
- [Wastewater Master Plan](#) from October 2023
- AECOM Asset Management Report
 - [AECOM Asset Management Kickoff](#)
 - [AECOM Executive Summary](#)
 - [AECOM CCOB Assessment Summary](#)
 - [AECOM CCOB State of Good Repair-2024 Water, Stormwater, and Wastewater Analysis](#)
- Memorandums from the following meetings have additional linked resources:
 - [July 19, 2022](#), study session of the Utility Rate Study Review
 - [October 25, 2022](#), final and second reading changes to the monthly water and sewer service
 - [September 19, 2023](#), study session regarding Annual Utility Rate Review, Yield, and Recommendations
 - [October 24, 2023](#), final and second reading approving changes to the monthly water and sewer charges and license fees
- The [presentation](#) prepared for the public forum on enterprise funds includes additional information on unfunded mandates, the impact of inflation on infrastructure costs, and the recommended rates.

Additional information shared at utility workshops: [Water Affordability](#), [Maintaining Broomfield Water Utilities](#), [Critical Crossroads](#), [Prior Utility Fee and Rate Increases](#)

Unfortunately, Broomfield and many other communities along the Front Range are finding themselves in the middle of a perfect storm. On June 13, 2024, The Colorado Sun published an article titled [“Has your water bill gone up?”](#) that provides insights to the financial challenges local water utilities have in adapting to increasingly stringent environmental regulations and infrastructure repairs or aging pipelines, pumps and facilities.

Proposed Recommendations: Water, Sewer, and Stormwater Rates

Below is an overview of each enterprise fund, including proposed increases related to each fund and a proposal for adding a dedicated funding mechanism for a stormwater enterprise fund.

Estimated Impact Per Average Single Family Home

Single Family Residential - Average Monthly Bill					
	Rates		Average Bill *		Monthly Difference
	Existing 2024	2025 Proposed	Existing 2024	2025 Proposed	\$
Water Flat Rate	\$16.93	\$36.91	\$16.94	\$36.91	\$19.97
Water Usage	tiers	no change	\$27.23	\$27.23	\$0.00
Water Service*			\$44.17	\$64.14	\$19.97
Sewer Cost/1,000 gallons	\$4.46	\$5.44	\$26.76	\$32.64	\$5.88
Fed Mandate Charge	\$0.52	\$0.52	\$3.12	\$3.12	\$0.00
SW - Compliance Fee	\$6.00	\$9.00	\$6.00	\$9.00	\$3.00
Sewer Service*			\$35.88	\$44.76	\$8.88
Stormwater Service	\$0.00	\$11.00	\$0.00	\$11.00	\$11.00
Total Bill			\$80.05	\$119.90	\$39.85
* 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					

4-Year Outlook - Single Family Home

Projected Average Monthly Bill				
	2025	2026	2027	2028
Anticipated Bill	\$119.90	\$138.05	\$148.11	\$158.22

The projected average monthly bill for 2025 has increased from prior year projections to ensure adequate funding for ongoing operating costs, necessary capital projects, and repair and replacement.

Estimated Impact for Apartments

Apartment - Average Monthly Bill					
	Rates		Average Bill *		Difference
	Existing 2024	2025 Proposed	Existing 2024	2025 Proposed	\$
Water Base Fee	\$16.93	\$36.91	\$16.94	\$36.91	\$19.97
Water Usage	\$2.55	\$2.55	\$7.65	\$7.65	\$0.00
Water Service*			\$24.59	\$44.56	\$19.97
Sewer Cost/1,000 gallons	\$4.46	\$5.44	\$17.84	\$21.76	\$3.92
Fed Mandate Charge	\$0.52	\$0.52	\$2.08	\$2.08	\$0.00
Env Compliance Fee	\$6.00	\$9.00	\$6.00	\$9.00	\$3.00
Sewer Service*			\$25.92	\$32.84	\$6.92
Stormwater Service	\$0.00	\$6.60	\$0.00	\$6.60	\$6.60
Total Bill			\$50.51	\$84.00	\$33.49
* based on 3,250 gallons for water and 4,000 gallons for sewer.					
3,250 gallon/month based on 2 year historical average of 39,000 gallons per year for residential multi-unit homes					

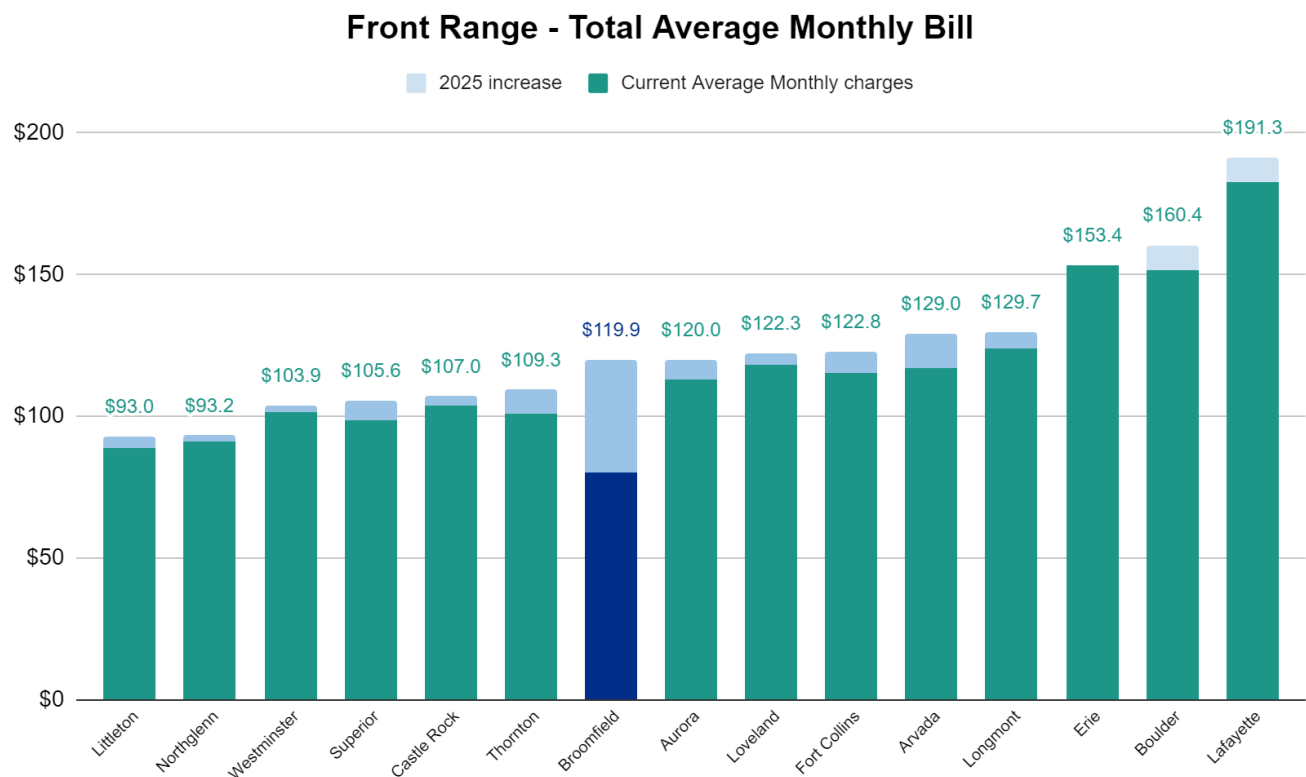
Proposed Recommendations: Water, Sewer, and Reuse License Fees

The proposal is to increase license fees for each fund in line with CPI or roughly 4%.

- Increase the water license fee from \$36,400 to \$37,850
- Increase the sewer license fee from \$14,320 to \$14,900
- Increase the reuse license fee from \$13,240 to \$13,780

Front Range - Average Monthly Bill Comparison

The graph below includes Broomfield’s total average monthly utility bill for water, sewer, and stormwater compared to our neighboring municipalities. The comparison reflects where Broomfield is currently and how it would compare if the Council approves proposed utility rates. The average monthly bill is normalized across all municipalities based on 9,000 gallons of water usage and 6,000 gallons of Average Winter Consumption (AWC) for sewer charges.



The degree to which neighboring municipalities increase their utility rates depends highly on how well they have managed their Enterprise funds over the past decade, the growth versus expense challenges the municipality faces, and other factors unique to each entity.

Fee Structure

Historically, a larger share of the revenues for the water fund have come from license fees and usage rates. These sources of revenue can vary considerably from year to year based on development activity and weather, respectively. The monthly base rate for residential and commercial customers provides a more stable revenue stream to ensure that necessary water projects, maintenance, and operations are supported. That is why the primary proposal is to increase the base rate.

Fund Balance Projections

Below is an overview of the currently projected fund balances for the Water and Sewer funds from 2024 through 2029. These projections include the proposed rate increases.

Water Fund

(\$M)	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Beginning Water Fund Balance	\$56.9	\$20.8	\$19.4	\$11.5	\$6.8	\$11.8
Charges for Services	\$22.9	\$32.2	\$37.5	\$40.7	\$43.8	\$44.7
License Fees	\$15.0	\$11.5	\$18.0	\$18.9	\$19.7	\$17.5
Miscellaneous Revenue	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Total Revenue	\$39.9	\$45.7	\$57.5	\$61.5	\$65.4	\$64.2
O&M Expenses	\$23.2	\$23.2	\$24.4	\$25.7	\$26.5	\$27.3
Debt Payments	\$8.7	\$8.7	\$8.7	\$14.2	\$14.2	\$14.2
CIP	\$44.0	\$15.2	\$32.4	\$26.3	\$19.7	\$67.3
Total Expenses	\$75.9	\$47.1	\$65.4	\$66.2	\$60.4	\$108.8
Ending Water Fund Balance	\$20.8	\$19.4	\$11.5	\$6.8	\$11.8	(\$32.7)

Sewer Fund

(\$M)	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Beginning Sewer Fund Balance	\$84.0	\$77.6	\$61.3	\$31.3	\$35.7	\$39.0
Charges for Services	\$14.0	\$18.0	\$22.0	\$24.8	\$27.8	\$30.1
License Fees	\$11.9	\$9.4	\$14.0	\$14.5	\$14.3	\$14.0
Miscellaneous Revenue	\$2.7	\$2.2	\$3.7	\$2.2	\$2.2	\$2.2
Total Revenue	\$28.6	\$29.6	\$39.6	\$41.5	\$44.3	\$46.3
O&M Expenses	\$11.9	\$11.8	\$12.1	\$12.4	\$13.0	\$13.4
Debt Payments	\$2.4	\$2.5	\$2.5	\$11.6	\$11.6	\$11.6
CIP	\$20.8	\$31.6	\$55.1	\$13.1	\$16.4	\$70.1
Total Expenses	\$35.1	\$45.9	\$69.7	\$37.1	\$41.0	\$95.2
Ending Sewer Fund Balance	\$77.6	\$61.3	\$31.3	\$35.7	\$39.0	(\$9.8)

Utility Rate Assistance

The Council and the staff are aware that any rate increase could adversely affect a portion of Broomfield's population. As part of the utility rate analysis, a support fund will be established to assist those with financial hardship. The program will be administered by Broomfield's Housing Division, which also administers the partial property tax refund program. Operating these two programs together will streamline the process for many residents who may qualify for both programs.

At the First Reading of the recommended Utility Rate Ordinances (2253 and 2255) on [October 1, 2024](#), Staff provided further details on the URAF (Utility Rate Assistance Fund), including three (3) options for Council to consider. The options included providing assistance for residents up to 60% AMI (Area Median Income), 80% AMI, or 100% AMI. Council recommended moving forward with the URAF (Utility Rate Assistance Fund) for residents up to 100% of AMI (Area Median Income) and funding it out of the Enterprise Funds.

This one-year program will be funded out of the Enterprise Funds by setting aside a portion of the base rate revenue. The maximum annual amount would be \$250 for income-qualified households. Additional details can be found in the memorandum prepared in regard to City Council's consideration of Resolution No. 2024-165 (Creation of the Utility Rate Assistance Fund)

RESOLUTION NO. 2024-148-UR

A resolution authorizing and approving the third amendment to the Broomfield Urban Renewal Authority Budget for the year 2024

Section 1. Recitals

1.1 Whereas, the Broomfield Urban Renewal Authority, by Resolution No. 2023-135-UR, dated October 24, 2023, adopted the budget for the Broomfield Urban Renewal Authority for the calendar year 2024; and

1.2 Whereas, the Broomfield Urban Renewal Authority, by Resolution No. 2024-28-UR, dated March 7, 2024, amended the budget for the Broomfield Urban Renewal Authority for the calendar year 2024; and

1.3 Whereas, the Broomfield Urban Renewal Authority, by Resolution No. 2024-114-UR, dated September 24, 2024, amended the budget for the Broomfield Urban Renewal Authority for the calendar year 2024; and

1.4 Whereas, the Broomfield Urban Renewal Authority desires to amend said budget a third time to reflect additional revisions to revenues and expenditures since amending the budget on September 24, 2024.

Therefore, be it resolved by the Broomfield Urban Renewal Authority:

Section 2. Budget Amendment

The Third Amendment to the Broomfield Urban Renewal Authority for Fiscal Year 2024 is hereby approved. The following sums of money are hereby appropriated for the Fiscal Year 2024 in the amounts set forth below:

Summary of 2024 Budget Amendment #3

Expenditures				
Fund	2024 Original Budget	2024 Amd #1-#2 Change	2024 Amd #3 Change	2024 Amended Budget
Broomfield Urban Renewal Area	\$54,312,026	\$6,745,904	\$(2,665,683)	\$58,392,247

Section 3. Budget Tables

3.1 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 4. Effective Date

This resolution is effective on the date of approval by the Broomfield Urban Renewal Authority.

Approved on October 22, 2024.

The Broomfield Urban Renewal Authority

Chair

Attest:

Office of the City and County Clerk

Approved As To Form:

NCR

City and County Attorney

RESOLUTION NO. 2024-150-UR

A Resolution Adopting the Budget for the Broomfield Urban Renewal Authority for the Fiscal Year 2025 and Appropriating Sums of Money

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

Section 1.

The following sums of money are hereby appropriated for the Fiscal Year 2025 in the amounts set forth as follows:

Summary of 2025 Budget	
Expenditures	
Fund	2025 Proposed Budget
Broomfield Urban Renewal Area	\$ 54,215,747
Broomfield Urban Renewal Area Debt Service	5,052,106

Section 2.

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

Approved on October, 22, 2024

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



C. ALID Proposed 2025 Budget

Item 7C to be reviewed concurrently with items 7A and 7B

Meeting	Agenda Group
Tuesday, October 22, 2024, 6:00 PM	Action Items Item: 7C.
Voted By Board	Presented By
Arista Local Improvement District	Nathan Mosley, Budget Manager
Community Goals	
<input checked="" type="checkbox"/> Financial Sustainability and Resilience	

Overview

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The purpose of this memo is to present financial information related to the third amendment of the 2024 City and County of Broomfield and the Broomfield Urban Renewal Authority Budgets. The memo also provides financial information related to the proposed 2025 budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District. Finally the memo contains information related to the proposed increases to utility rates for the Broomfield Enterprise Funds and the creation of a Stormwater Fund and setting rates for that fund.

Attachments

[Memo - 3rd Am. to 24 Budget; Adoption of 25 Budget \(CCOB, BURA, ALID\); Utility Rates Ordinances.pdf](#)
[Resolution No. 2024-151-AID_ALID 2025 Budget Adoption.pdf](#)

Summary

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City and County of Broomfield

The City and County of Broomfields budget includes all government operations as well as Water, Sewer, Stormwater and Reuse Enterprise Funds.

2024 Budget - 3rd Amendment Summary

- The 2024 City and County budget has been amended two (2) times 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 2024 revised budget adjustments. These tables referenced below reflect cumulative prior amendments #1-2, in addition to the new adjustments in this proposed third (3rd) amendment to the 2024 budget. Revenue and expenditure adjustments (increases and decreases) over \$100,000 are also included for reference.
 - [2024 Revised Budget Summary - General Governmental Funds](#)
 - [2024 Revised Budget Summary - Governmental Capital Funds](#)
 - [2024 Revised Budget Summary - Enterprise Funds](#)
 - [2024 Revised Budget Summary - Fiduciary Funds](#)
- The third (3rd) proposed City and County amendment, Resolution No. 2024-147, sets the final 2024 amended budget to reflect expenditures of \$712,861,821.

2025 Budget

- The 2025 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 2025 Proposed Budget for the City and County of Broomfield total expenditures are \$633,336,108. This amount includes interfund activities and transfers to reserves.
- [Tables 1A-4D](#) summarize the 2025 Proposed Budget for the City and County of Broomfield.
- Proposed Resolution No. 2024-149, if adopted, would approve the 2025 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.

2024 Budget - 3rd Amendment Summary

- The proposed BURA budget amendment, Resolution No. 2024-148-UR, is the third amendment proposed since its adoption and reflects unexpended capital improvement project budgets and grant revenue since the adoption of the fiscal year 2024 budget.
 - The proposed BURA budget amendment also reflects a slight increase in expenditures for a total of \$58,392,247.
 - [BURA Budget Tables](#) summarize the 2024 revised budget for BURA.

2025 Budget

- The 2025 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 2025 are \$70,511,588 and the proposed total expenditures are \$54,215,747.
 - [Tables 1-13](#) summarize the 2025 Proposed Budget for the BURA.
 - Proposed Resolution No. 2024-150-UR, if adopted, would approve the 2025 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.

2024 Budget - 3rd Amendment Summary

- The 2024 ALID budgeted expenditures have not changed, therefore no amendment is required at this time.

2025 Budget

- The 2025 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 2025 Proposed Budget. Anticipated total revenues for 2025 are \$45,000. Proposed total expenditures for 2025 are \$45,000.
 - [Table 1](#) summarizes the 2025 Proposed Budget for ALID.
 - Proposed Resolution No. 2024-151-AID, if adopted, would approve the 2025 Budget for the Arista Local Improvement District.

Enterprise Ordinances

City Council held study sessions on [July 16, 2024](#), and [September 17, 2024](#), to review staff's recommendations regarding utility enterprise rate increases. Given the significant impact on the community, staff also initiated several additional in-person outreach, engagement, and educational opportunities; a community forum was held on July 25, 2024, and two utility workshops were held on August 22, 2024, and September 5, 2024. Additionally, a [website](#) was developed and rolled out to serve as a central repository for all information/documents/studies/data and communications.

The memorandum prepared for the July 16, 2024, study session included the specific recommendation, background information, an overview of the enterprise funds, information regarding existing and future infrastructure needs in Broomfield, and the next steps.

The September 17, 2024, study session included time for Broomfield's consultant, AECOM, to provide an overview [presentation](#) regarding their asset management report findings. Staff also provided an opportunity for the City Council to consider a revised proposal regarding how to fund the recommended rate increase. The revised proposal utilized approximately \$2.25M of general fund revenue annually to support the water utility revenue, thereby reducing the 2025 base charge for residential users by \$5 for five years.

The council discussed the revised proposal and directed staff to proceed with the originally recommended utility rate increase from July 16, 2024, and not to utilize general fund revenue to support the water utility fund.

The First Reading of the recommended Utility Rate Ordinances (2253 and 2255) was on [October 1, 2024](#). Council approved moving forward with both ordinances presented. Staff also provided further details on the URAF (Utility Rate Assistance Fund), including three (3) options for Council to consider. The options included providing assistance for residents up to 60% AMI (Area Median Income), 80% AMI, or 100% AMI. Council recommended moving forward with the URAF (Utility Rate Assistance Fund) for residents up to 100% of AMI (Area Median Income) and funding it out of the Enterprise Funds. A separate memorandum and resolution is included on the agenda for City Council's consideration regarding the URAF.

To ensure the Enterprise funds' financial sustainability and resiliency, staff recommends the Council's consideration and approval of fee increases for water, sewer, reuse, and stormwater services (as outlined below) as part of the 2025 Proposed Budget. Staff anticipates that continued adjustment in future years should be expected due to the annual application of the utility long-range model and ongoing changes related to infrastructure support.

Financial Considerations

2024 Budget - 3rd Amendment

Resolutions 2024-147 and 2024-UR outline the financial considerations related to the third amendment to the 2024 budgets for both the City and County of Broomfield and Broomfield Urban Renewal Authority.

2025 Budget

Resolutions 2024-149, 2024-150-UR and 2024-151-AID outline the financial considerations related to the adoption of the 2025 Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority, and the Arista Local Improvement District.

Enterprise Ordinances

Ordinances 2253 and 2255 outline the financial considerations related to this agenda item.

Prior Council or Other Entity Actions

2024 Budget

October 24, 2023: Council approved [Resolution 2023-134](#) adopting the 2024 CCOB Budget; BURA approved [Resolution 2023-135-UR](#) adopting the 2024 City and County of Broomfield Budget

March 7, 2024: Council approved [Resolution 2024-08](#) amending the 2024 CCOB Budget; BURA approved [Resolution 2024-28-UR](#) amending the 2024 BURA Budget

September 24, 2024: Council approved [Resolution 2024-113](#) amending the 2024 CCOB Budget; BURA approved Resolution 2024-114-UR amending the 2024 BURA Budget.

2025 Budget

[August 20, 2024](#): Staff provided information and insights to inform the Council on Broomfield's economic and financial outlook, influencing the 2024 revised budget and the 2025 operating and capital proposed budgets.

[August 22, 2024](#): Staff provided an overview of how Broomfield intends to fulfill the community goal of financial sustainability and resilience at the Broomfield 101: Economic and Fiscal Update Community Forum.

[September 4, 2024](#): The City Council received the 2025 Proposed Budget and supporting documentation.

[September 5, 2024](#): The 2024 Proposed Budget and supporting documents were made available for public view and comments on the City's website.

[September 12](#) and [September 19](#), 2024: Study Sessions to discuss the 2025 Proposed Operating & Capital Budgets with department representatives.

[October 1, 2024](#): Public Hearing per Chapter 12.7 of the Charter for the 2025 Operating and Capital Budgets for the City and County of Broomfield, Broomfield Urban Renewal Authority and the Arista Local Improvement District.

Enterprise Ordinances

[July 16, 2024](#): Staff provided an overview to City Council in a Broomfields Enterprise Funds study session and initial recommendation on utility rate adjustments.

[July 25, 2024](#): Staff hosted a Public Forum related to the current status of the Enterprise operations and recommended utility rate increases.

[August 21, 2024](#): Staff hosted a utility workshop at the Broomfield Community Center. During the event, the staff answered questions and hosted a Q&A session.

[September 5, 2024](#): Staff hosted a second utility workshop at the George Dicero Municipal Building. During the event, the staff answered questions and hosted a Q&A session.

[September 17, 2024](#): Staff provided additional information on the Enterprise operations, including a presentation from Broomfields subject matter expert consultant AECOM.

[October 1, 2024](#): First reading of ordinance numbers 2253 and 2255.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

Budget

If Council desires to approve the proposed 2024 budget amendment, the appropriate motion is...

That Resolution 2024-147 be adopted.

If Council desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-149 be adopted.

If BURA desires to approve the proposed 2024 budget amendment, the appropriate motion is...

That Resolution 2024-148-UR be adopted.

If BURA desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-150-UR be adopted.

If ALID desires to approve the proposed 2025 budget, the appropriate motion is...

That Resolution 2024-151-AID be adopted.

Enterprise Ordinances

If the Council desires to approve the changes to the Broomfield Municipal Code, it is recommended...

- That Ordinance No. 2253 be adopted on second and final reading and ordered published.
- That Ordinance No. 2255 be adopted on second and final reading and ordered published

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 these ordinances would be effective January 1, 2025.

Alternatives

Budget

Per Charter, the City Council must adopt a budget. If it fails to do so, 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.

Enterprise Ordinances

If Council does not approve the recommended utility rate ordinances, 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 wastewater treatment facility expansion and water tanks, would be put at risk.

Background - Budget

2024 Revised Budget Summary

On October 24, 2023, City Council passed resolution 2023-134 to adopt the 2024 budget for the City and Council of Broomfield. Additionally, the Broomfield Urban Renewal Authority approved resolution 2023-135-UR to adopt the 2024 budget for BURA. Since the adoption, the budgets have been amended two (2) times 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 amendments #1-2 are listed as well as the proposed adjustments in amendment #3.

2024 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 local, state, and national level. In 2024 the City and County of Broomfield eliminated what had traditionally been the second amendment of the year. 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.

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 2024 5-Year CIP Plan. The table below includes highlights of operational revisions to the 2024 budget.

2024 Revised Budget Highlights*		
Department or Category	Description	Amount
Attorney	2024 Increase for Insurance Premiums	\$ 482,642
Community Development	New Full-Time FTE: CIP Project Manager (1.0)	44,818
Economic Vitality	Loan to Broomfield Housing Authority for property acquisition	250,000
Economic Vitality	Gap Funding for Harvest Hill Project	2,000,000
Finance	New Full-Time FTE: ERP Analyst (1.0)	41,243
Human Resources	New Full-Time FTE: HR Business Partner (1.0), HR Systems Administrator (1.0), HR Operations Manager (1.0)	275,616
Library	New Full-Time FTE: Deputy Director of Library, Arts, History and CSU Extension (1.0)	50,655
Police	Increase to Inmate Health/Mental Care (new contract)	943,710
Police	New Full-Time FTE (Community Services In-House Program): Police Commander (1.0), Co-Responder Supervisor (1.0), Co-Responder (3.0)	471,487
Public Works - General Government	Broomfield Stormwater Ponds Assessment**	150,000
Total		\$ 4,710,171
*Personnel Highlights are pro-rated for partial year		
**Stormwater expenses will be transitioned to the new Stormwater Fund in 2025		

The 2024 revised budget includes a number of personnel changes. Changes include reorganizations within and across departments.. An example is the reorganization of the Strategic Initiatives Department with personnel shifting to CMO and Public Works. Some personnel changes reflect operational adjustments to provide more focused services to Broomfield residents. An example is the Broomfield Co-Response (BCORE) program being brought in-house rather than utilizing third-party contractors; the five (5) new positions under this program will be funded through a combination of state grants and local marijuana tax dollars.

In total, staffing levels and service demands led to the addition of 15.0 FTE in 2024 as detailed in the Expenditures: 2024 Personnel Changes table.

Expenditures: 2024 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
City & County Attorney	-0.20	\$ (12,897)	Legal Admin Assistant (-0.2)
City & County Clerk	-0.75	(5,683)	Recording & Licensing Specialist (-0.75)
City & County Manager	2.00	316,249	Director of Strategic Initiatives (1.0), Asst to Director of Strategic Initiatives (1.0)
Community Development	2.20	164,028	CIP Project Mgr (0.2), CIP Project Mgr (1.0), Deputy Director of Community Development (1.0)
Economic Vitality & Development	1.00	71,380	Admin Support II-LTA (1.0)
Finance	0.20	13,472	Admin Support IV (0.2)
Housing Authority	-1.00	(123,436)	Broomfield Housing Authority Executive Director (-1.0)
Human Resources	3.00	262,554	HR Business Partner (1.0), HRIS Administrator (1.0), HR Operations Mgr (1.0)
Human Services	3.26	171,823	Case Mgr II-LTA (2.0), Homeless Coord/Navigator-LTA (1.0), Admin Support II (0.26)
Information Technology	1.00	139,769	Outside Plant Program Mgr-LTA (1.0)
Library & Cultural Affairs	2.00	80,321	Patron Services Assoc (1.0), Deputy Director of Library, Arts, History and CSU Extension (1.0)
Police	5.00	358,061	Police Commander (1.0), Co-Responder Supervisor (1.0), Co-Responder Clinician (3.0)
Public Health & Environment	-0.81	(70,892)	Sr. Envr Scientist/Epidemiologist (-1.0), Envr Health Spec II (0.5), Disease Control Epidemiologist (-1.0), Health Liaison/Disease Control Epidemiologist (1.0), Admin Support II (-0.26), Admin Support IV (0.2), PH Data Analyst (0.25), PH & EPR Ops Analyst (-1.0), Admin/Ops Div Mgr (1.0), PH Sr. Comm Specialist (-1.0), Comm Div Mgr (1.0), PH Nurse (-0.5)
Public Works	-0.90	(143,485)	Custodian II (0.1), Water Quality & Recycling Mgr (-1.0), Waste and Recycling Tech (1.0), Utilities Tech III (-1.0), Industrial Pretreatment Tech (-1.0), Superintendent CIP Construction (1.0)
Strategic Initiatives	-1.00	(224,170)	Director of Strategic Initiatives (-1.0)
Total	15.00	\$ 997,094	

*Includes internal transfers. Costs prorated for partial year.

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

2024 Broomfield Urban Renewal Authority Revised Budget

This is the third amendment to the 2024 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 2024 proposed revisions to the budget.

2024 BURA Revenues - Amendment #3			
Fund	2024		2024
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 77,257,528	\$ (6,301,021)	\$ 70,956,507
Debt Service	5,098,731	-	5,098,731

2024 BURA Expenditures - Amendment #3			
Fund	2024		2024
	Original	Budget	Revised
	Budget	Revisions	Budget
General Operations	\$ 54,312,026	\$ 4,080,221	\$ 58,392,247
Debt Service	5,094,731	-	5,094,731

2025 Proposed Budget Summary

Broomfield has grown and evolved significantly over the past twenty years from an emerging suburban community into a large, thriving urban-suburban community. Since the consolidation of our community in 2001, Broomfield has provided effective and efficient city and county programs and services. Today, Broomfield is home to over 76,000 residents, living in more than 35,000 housing units and thousands of businesses. While much of Broomfield's 34 square miles is built out, there is a continued focus on developing and evolving while maintaining long-term financial sustainability and resilience.

Planning for a Financially Sustainable and Resilient Future

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

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

As our community matures, it requires a shift in how and what Broomfield prioritizes in expenditures, focusing on reinforcing the foundational components of our infrastructure by prioritizing, repairing, and

replacing critical infrastructure and utilizing a disciplined decision-making approach for future approvals. Our future economic and fiscal success will depend on making decisions within the changed dynamic of a mature community, focusing on and balancing redevelopment and catalytic opportunities, economic foundations, financial principles, and budget and program choices.

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

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

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

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

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

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

Emphasis on Prioritizing Needs

As Broomfield continues to sustain its economic and financial success, our strategic approach includes a prudent and pragmatic fiscal approach to anticipate and withstand future economic or financial disruptions in the short and long term.

The proposed 2025 budget prioritizes expenditures in the following categories: meeting mandates and fulfilling legal obligations.

Mandates: Regulatory requirements issued by the federal or state level that result in the need to fund, often unfunded initially.

Obligations: Contractual requirement or agreement.

Critical Need: Essential to the effective operations of the organization. Failure to fund would result in a threat to public health, the environment, or community safety or would create a more significant liability or risk to the organization.

Other: Requests or needs that do not fit into one of the different categories but are needed by departments or the organization to meet the needs of residents or the community related to quality of life. (I.e. Replacement of Ash Trees, Parks & Recreation operations, programs/projects, iworqs AI road rating software upgrade)

Any funding request not categorized by a mandate, critical need, or obligation but necessary to provide current/ongoing programs and services would be defined as an 'other' for funding consideration. The 'Other' category generally includes projects in parks and recreation, which, though very necessary, are considered amenities as we emphasize higher prioritized funding.

Based on the disciplined approach above, a multi-functional staff team designed an equitable, repeatable framework that is in alignment with community goals and prioritization funding categories listed above. Through this process all departmental financial requests are reviewed, rated, discussed, and recommended to the City Manager's Office for consideration. This framework builds a culture of cost management while integrating an equity component to ensure all of Broomfield is considered.

Given the challenges and uncertainty in the economy and marketplace, the 2025 Proposed Budget relies on conservative fiscal policies and projections supporting balanced annual spending. The 2025 Proposed Budget was built using a combination of council direction with existing planning documents, including, but not limited to, the Comprehensive Plan, the Long Range Financial Plan, and financial/economic modeling, to synthesize the work over the past several years of taking a comprehensive methodological approach to Broomfield's future.

2025 Areas of Focus & Key Highlights

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

- Update the 2016 Comprehensive Plan starting in 2025, providing the Council, community, and our organization an opportunity to play a critical role in shaping the vision for the next decade and beyond.
- Developing the first strategic plan to guide the organization's work plan for 2-3 years.
- Issuance of three bonds: one General Obligation bond for the PD/Courts and two in the Enterprise Funds for the Water Tanks & Wastewater Expansion - Phase I.

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

Budget Process and Philosophy

Last year, for the 2024 budget, staff embarked on a process improvement initiative ensuring an intentional, transparent, and understandable annual budget process, which included a future-focused, fiscally sustainable approach. The budget is a planning tool that must remain flexible and responsive to organizational and community needs. Staff worked on a comprehensive, clear, and transparent approach to bringing forward budget amendments for the Council's review and consideration and for transparency for Broomfield residents. In year two, with the 2025 budget, staff worked to refine the process, streamline where appropriate, yet expand the transparency through communication and inclusion.

A significant step was consolidating the number of budget amendments from previous years to allow for the ability to track the cumulative impact of all budget decisions. Each budget amendment is now designed to address specific topic areas outlined below.

Budget Amendment 1 (Q1): reflects the carryover of capital and grant projects from the prior fiscal year and any additions to operational 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.

As a result of the March 3, 2023 Council Focus Session, the 2023, 2024, and 2025 Community Goals were solidified with an emphasis on Goal #1: Financial Sustainability and Resilience. 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.

2025 Budget Highlights

Revenue Projections

Broomfield expects minimal growth in our major revenues, including property and sales taxes. These two revenue streams account for approximately 64% of Broomfield's revenue base and are only expected to increase by 3% collectively from 2024 revised to 2025 proposed budget.

Of our two major revenue streams, property tax is becoming more volatile and more difficult to project due to uncertainty surrounding property tax legislation and its impact. The 2025 budget only projects a 1% increase in property tax revenue, primarily due to new properties coming onto the tax roll.

Across all revenue streams¹, 2025 projected revenues are expected to decrease by 2% from \$335 million to \$328 million per Table 1C of the proposed budget. This decrease is primarily driven by reductions in building permit and use tax revenues. Decreases in intergovernmental revenues, specifically the lack of federal revenues related to the American Rescue Plan Act funds in 2025.

The 2025 proposed budget was built with the revised Utility Rates for water and sewer and the creation of a Stormwater Utility. Any adjustments or direction related to utility rates impacting budget revenues and expenditures will be implemented in the first budget amendment 2025.

Expenditure Projections

Broomfield continues to monitor the ongoing uncertainties surrounding the economic environment and is prepared to react as needed. The budget process is an example of staff working collaboratively to mitigate the impacts of these uncertainties.

Operational expenditures are expected to increase by 5.7% (Table 3B) from the 2024 revised budget to the 2025 proposed budget.

Total expenditures, which include the operating, capital, additions to reserves, and debt service obligations across all funds, is an estimated \$579 million, excluding inter-fund transfers. This represents a decrease of 12% in expenditures from the 2024 revised budget to the 2025 proposed budget.

Personnel

Over the last three years, Broomfield has implemented a market-driven, competitive compensation philosophy to lead the market. This was based on the legal requirements to comply with new federal equal pay mandates and aligned with the City Council's direction on employee compensation. In year four, Broomfield is working to maintain the progress. Human Resources completes market evaluations every other year to ensure positions within CCOB are paid competitively against the Denver Metro market. This data is used to project salaries and personnel costs for the proposed budget. Ongoing personnel costs and adding new positions to meet the community's needs are the primary drivers of the 5.7% operational budget increase referenced in the expenditures section.

¹From Table 1C (Includes Total Taxes, Licenses & Permits, Intergovernmental, Charges for services, Contributions & Project Participation, Fines & Forfeitures and Interest Earnings & Misc Revenue)

Expenditures: 2025 Personnel Changes*			
Department	FTE Change	Personnel Costs**	Notes
Community Development	2.30	346,948	Administrative Support III (0.3), Senior Transportation Planner (1.0), CIP Project Manager (1.0)
Economic Vitality & Development	1.70	140,661	Administrative Support III (-0.3), Administrative Support II (1.0), Administrative Support II-LTA (1.0)
Finance	1.00	144,509	Property Tax Administrator (1.0)
Information Technology	2.20	301,320	Administrative Support III (0.2), IT Security Analyst (1.0), Customer Success Specialist III (1.0)
Library & Cultural Affairs	4.10	342,052	Administrative Support IV (0.2), Librarian I (0.3), Patron Services Associate (2.6), Volunteer & Program Coordinator (1.0)
Open Space & Trails	1.20	114,441	Administrative Analyst (0.2), Open Space & Trails Technician (1.0)
Parks, Recreation, & Senior Services	0.50	-	Parks Technician II (0.5)
Police	5.80	494,640	Animal Services Officer (1.0), Civilian Traffic Investigator (1.0), Code Compliance Officer (1.0), Court Security Officer (1.0), Civilian Report Specialist (1.0), Concealed Handgun Permit Technician (0.8)
Public Works	7.00	778,933	Diesel & Generator Technician (1.0), Master Pipe Fitter (1.0), Building Maintenance Technician (1.0), Low Voltage Telecommunication Apprentice-LTA (1.0), Streets Foreman (1.0), Instrumentation & Controls Technician (1.0), Pond Water Quality Coordinator (1.0)
Total	25.80	\$ 2,663,504	
*Includes internal transfers.			
**Personnel Costs are based on 2024 Actual for filled positions and Mid-Point for vacant positions and est. taxes and benefits			

Non-Personnel

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

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

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

Below is a list of some highlights of the 2025 operating budget.

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

2025 Capital Improvement Plan Considerations

Using a conservative approach and understanding the constraints of Broomfield's finances, staff will continue to evaluate and prioritize projects based on mission essentials and those that affect the health and safety of the community. To proactively prevent unintended consequences with any changes in the funding of CIP, staff will continue to seek guidance from the Council.

The [2025 Five Year Capital Improvement Project](#) (CIP) Plan was developed in a parallel process at the same time as Broomfield's operating budgets. This process included an extensive year-long collaboration across all departments to ensure that all projects and community requests were considered. CIP requests are rated and prioritized using the same "buckets" described earlier in the document. Ensuring that our limited resources are focused on mandates, obligations, and critical infrastructure projects reinforces our financial sustainability and resilience goal. Finally, staff has worked to shift the focus of funding from new capital projects towards preventative maintenance, repair, and rehabilitation to ensure that Broomfield is focusing efforts on adequately addressing its existing infrastructure.

The 2025 budget for Capital Projects includes \$54.6 million in expenditures for the General Governmental Funds and \$47.7 million in expenditures for the Utility Funds.

2025 Broomfield Urban Renewal Authority Budget

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.

2025 BURA revenues are budgeted at \$70,511,588, representing a slight decrease compared to the 2024 revised BURA budget. BURA expenditures in 2025 are budgeted at \$54,215,747. 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 2025 budget includes \$5,485,838 for administrative and professional services expenditures.

2025 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 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 2025 budget for the ALID exists solely to authorize payments to AMD, as noted.

The 2025 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.

Background - Enterprise/Utility Fee

Subsequent to working with the Royal Bank of Canada (RBC) to solidify the 20+ year effort of the Windy Gap firming project in 2020, beginning in 2021, with the support of the Council, staff began an intentional journey to identify outstanding commitments related to existing developer agreements, financial obligations, and other long-standing commitments. Staff also began to shift a decades-long operational philosophy primarily focused on new infrastructure to a more balanced approach, shifting focus to prioritize years' worth of deferred maintenance of Broomfield's most critical infrastructure assets. The long-standing philosophy relied heavily on growth and development to pay for new and existing infrastructure, which has proven unsustainable.

The cumulative effect of historical focus on new infrastructure and deferred maintenance, years-long stagnation of Broomfield's utility rates not keeping pace with service costs, increasing regulations, unfunded mandates, and unprecedented inflation has led Broomfield to a critical crossroads.

To ensure the short and long-term solvency of Broomfield's existing Enterprise (Utility) funds and to meet the community's current and future service demands, changes are not only recommended to Broomfield's utility rates but vital to secure Broomfield's future financial and operational sustainability. These increased fees are critical to the reliability of our system, our ability to meet water demands, and the health and safety of our water system. Additionally, as part of the proposed budget, we have included a Stormwater Enterprise Fund to account for operational costs associated with these activities.

The 2025 Proposed Budget includes adjusting the water and sewer utility rates as presented at the July 16, 2024 study session, reclaimed water license fees, and implementing a stormwater fee. The First Reading to Amend Broomfield Municipal Code Sections 13-12-010 and 13-02-020 to Change Monthly Water Service Charges and Sewer Service Charges and initiate a Monthly Stormwater Service Fee is being considered in coordination with the adoption of the 2025 Budget.

Subsequently, staff has hosted a number of study sessions and workshops to provide detailed information and a forum for residents' questions about the proposed fee increases. All information related to the Utility fees can be accessed on the [City's website](#).

To determine the original recommended utility rate increase as proposed in the July 16, 2024, study session, staff relied on multiple studies, plans, and sources of information. Staff has included links to the key documents on the [Utility Enterprise Funds website](#).

Some of the most frequently referenced documents are listed below for ease of reference:

- [Willdan Rate Study Report](#) from August 2022
- [Wastewater Master Plan](#) from October 2023
- AECOM Asset Management Report
 - [AECOM Asset Management Kickoff](#)
 - [AECOM Executive Summary](#)
 - [AECOM CCOB Assessment Summary](#)
 - [AECOM CCOB State of Good Repair-2024 Water, Stormwater, and Wastewater Analysis](#)
- Memorandums from the following meetings have additional linked resources:
 - [July 19, 2022](#), study session of the Utility Rate Study Review
 - [October 25, 2022](#), final and second reading changes to the monthly water and sewer service
 - [September 19, 2023](#), study session regarding Annual Utility Rate Review, Yield, and Recommendations
 - [October 24, 2023](#), final and second reading approving changes to the monthly water and sewer charges and license fees
- The [presentation](#) prepared for the public forum on enterprise funds includes additional information on unfunded mandates, the impact of inflation on infrastructure costs, and the recommended rates.

Additional information shared at utility workshops: [Water Affordability](#), [Maintaining Broomfield Water Utilities](#), [Critical Crossroads](#), [Prior Utility Fee and Rate Increases](#)

Unfortunately, Broomfield and many other communities along the Front Range are finding themselves in the middle of a perfect storm. On June 13, 2024, The Colorado Sun published an article titled [“Has your water bill gone up?”](#) that provides insights to the financial challenges local water utilities have in adapting to increasingly stringent environmental regulations and infrastructure repairs or aging pipelines, pumps and facilities.

Proposed Recommendations: Water, Sewer, and Stormwater Rates

Below is an overview of each enterprise fund, including proposed increases related to each fund and a proposal for adding a dedicated funding mechanism for a stormwater enterprise fund.

Estimated Impact Per Average Single Family Home

Single Family Residential - Average Monthly Bill					
	Rates		Average Bill *		Monthly Difference
	Existing 2024	2025 Proposed	Existing 2024	2025 Proposed	\$
Water Flat Rate	\$16.93	\$36.91	\$16.94	\$36.91	\$19.97
Water Usage	tiers	no change	\$27.23	\$27.23	\$0.00
Water Service*			\$44.17	\$64.14	\$19.97
Sewer Cost/1,000 gallons	\$4.46	\$5.44	\$26.76	\$32.64	\$5.88
Fed Mandate Charge	\$0.52	\$0.52	\$3.12	\$3.12	\$0.00
SW - Compliance Fee	\$6.00	\$9.00	\$6.00	\$9.00	\$3.00
Sewer Service*			\$35.88	\$44.76	\$8.88
Stormwater Service	\$0.00	\$11.00	\$0.00	\$11.00	\$11.00
Total Bill			\$80.05	\$119.90	\$39.85
* 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					

4-Year Outlook - Single Family Home

Projected Average Monthly Bill				
	2025	2026	2027	2028
Anticipated Bill	\$119.90	\$138.05	\$148.11	\$158.22

The projected average monthly bill for 2025 has increased from prior year projections to ensure adequate funding for ongoing operating costs, necessary capital projects, and repair and replacement.

Estimated Impact for Apartments

Apartment - Average Monthly Bill					
	Rates		Average Bill *		Difference
	Existing 2024	2025 Proposed	Existing 2024	2025 Proposed	\$
Water Base Fee	\$16.93	\$36.91	\$16.94	\$36.91	\$19.97
Water Usage	\$2.55	\$2.55	\$7.65	\$7.65	\$0.00
Water Service*			\$24.59	\$44.56	\$19.97
Sewer Cost/1,000 gallons	\$4.46	\$5.44	\$17.84	\$21.76	\$3.92
Fed Mandate Charge	\$0.52	\$0.52	\$2.08	\$2.08	\$0.00
Env Compliance Fee	\$6.00	\$9.00	\$6.00	\$9.00	\$3.00
Sewer Service*			\$25.92	\$32.84	\$6.92
Stormwater Service	\$0.00	\$6.60	\$0.00	\$6.60	\$6.60
Total Bill			\$50.51	\$84.00	\$33.49
* based on 3,250 gallons for water and 4,000 gallons for sewer.					
3,250 gallon/month based on 2 year historical average of 39,000 gallons per year for residential multi-unit homes					

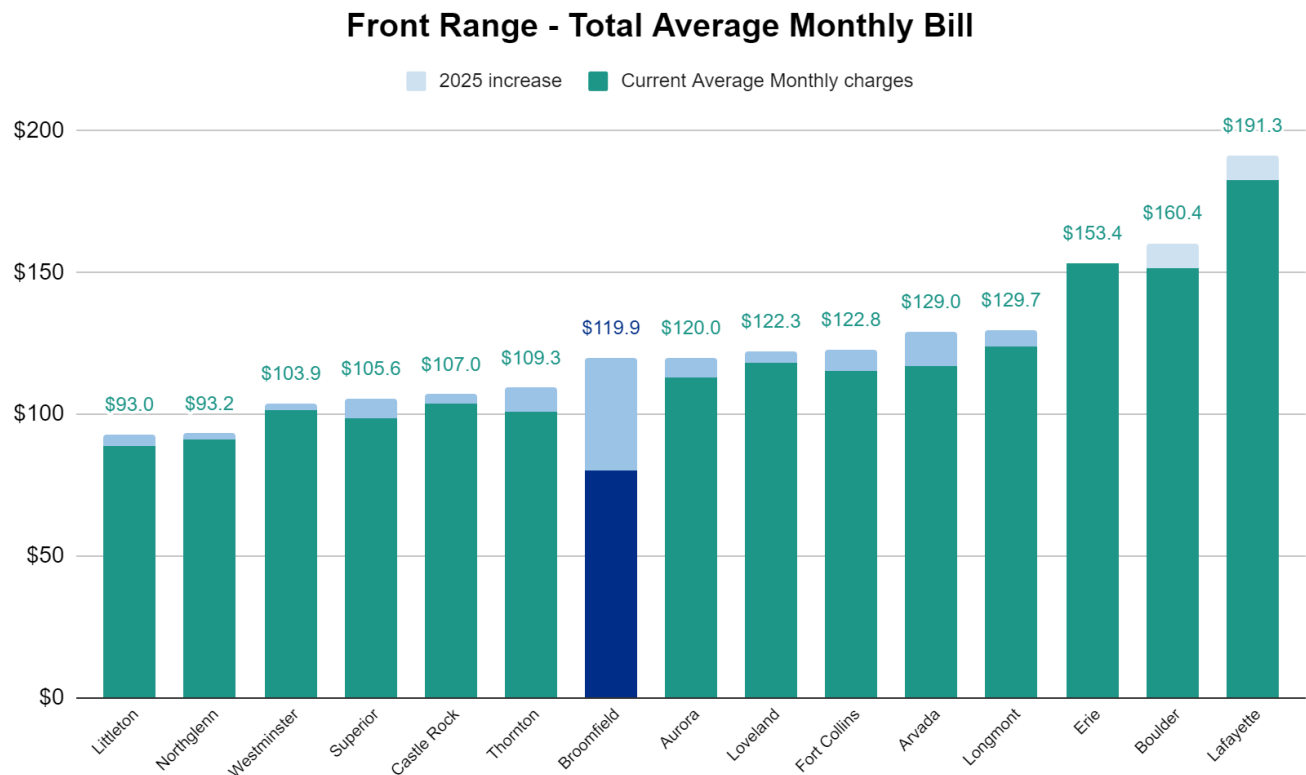
Proposed Recommendations: Water, Sewer, and Reuse License Fees

The proposal is to increase license fees for each fund in line with CPI or roughly 4%.

- Increase the water license fee from \$36,400 to \$37,850
- Increase the sewer license fee from \$14,320 to \$14,900
- Increase the reuse license fee from \$13,240 to \$13,780

Front Range - Average Monthly Bill Comparison

The graph below includes Broomfield’s total average monthly utility bill for water, sewer, and stormwater compared to our neighboring municipalities. The comparison reflects where Broomfield is currently and how it would compare if the Council approves proposed utility rates. The average monthly bill is normalized across all municipalities based on 9,000 gallons of water usage and 6,000 gallons of Average Winter Consumption (AWC) for sewer charges.



The degree to which neighboring municipalities increase their utility rates depends highly on how well they have managed their Enterprise funds over the past decade, the growth versus expense challenges the municipality faces, and other factors unique to each entity.

Fee Structure

Historically, a larger share of the revenues for the water fund have come from license fees and usage rates. These sources of revenue can vary considerably from year to year based on development activity and weather, respectively. The monthly base rate for residential and commercial customers provides a more stable revenue stream to ensure that necessary water projects, maintenance, and operations are supported. That is why the primary proposal is to increase the base rate.

Fund Balance Projections

Below is an overview of the currently projected fund balances for the Water and Sewer funds from 2024 through 2029. These projections include the proposed rate increases.

Water Fund

(\$M)	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Beginning Water Fund Balance	\$56.9	\$20.8	\$19.4	\$11.5	\$6.8	\$11.8
Charges for Services	\$22.9	\$32.2	\$37.5	\$40.7	\$43.8	\$44.7
License Fees	\$15.0	\$11.5	\$18.0	\$18.9	\$19.7	\$17.5
Miscellaneous Revenue	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0
Total Revenue	\$39.9	\$45.7	\$57.5	\$61.5	\$65.4	\$64.2
O&M Expenses	\$23.2	\$23.2	\$24.4	\$25.7	\$26.5	\$27.3
Debt Payments	\$8.7	\$8.7	\$8.7	\$14.2	\$14.2	\$14.2
CIP	\$44.0	\$15.2	\$32.4	\$26.3	\$19.7	\$67.3
Total Expenses	\$75.9	\$47.1	\$65.4	\$66.2	\$60.4	\$108.8
Ending Water Fund Balance	\$20.8	\$19.4	\$11.5	\$6.8	\$11.8	(\$32.7)

Sewer Fund

(\$M)	2024 Revised	2025 Original	2026 Plan	2027 Plan	2028 Plan	2029 Plan
Beginning Sewer Fund Balance	\$84.0	\$77.6	\$61.3	\$31.3	\$35.7	\$39.0
Charges for Services	\$14.0	\$18.0	\$22.0	\$24.8	\$27.8	\$30.1
License Fees	\$11.9	\$9.4	\$14.0	\$14.5	\$14.3	\$14.0
Miscellaneous Revenue	\$2.7	\$2.2	\$3.7	\$2.2	\$2.2	\$2.2
Total Revenue	\$28.6	\$29.6	\$39.6	\$41.5	\$44.3	\$46.3
O&M Expenses	\$11.9	\$11.8	\$12.1	\$12.4	\$13.0	\$13.4
Debt Payments	\$2.4	\$2.5	\$2.5	\$11.6	\$11.6	\$11.6
CIP	\$20.8	\$31.6	\$55.1	\$13.1	\$16.4	\$70.1
Total Expenses	\$35.1	\$45.9	\$69.7	\$37.1	\$41.0	\$95.2
Ending Sewer Fund Balance	\$77.6	\$61.3	\$31.3	\$35.7	\$39.0	(\$9.8)

Utility Rate Assistance

The Council and the staff are aware that any rate increase could adversely affect a portion of Broomfield's population. As part of the utility rate analysis, a support fund will be established to assist those with financial hardship. The program will be administered by Broomfield's Housing Division, which also administers the partial property tax refund program. Operating these two programs together will streamline the process for many residents who may qualify for both programs.

At the First Reading of the recommended Utility Rate Ordinances (2253 and 2255) on [October 1, 2024](#), Staff provided further details on the URAF (Utility Rate Assistance Fund), including three (3) options for Council to consider. The options included providing assistance for residents up to 60% AMI (Area Median Income), 80% AMI, or 100% AMI. Council recommended moving forward with the URAF (Utility Rate Assistance Fund) for residents up to 100% of AMI (Area Median Income) and funding it out of the Enterprise Funds.

This one-year program will be funded out of the Enterprise Funds by setting aside a portion of the base rate revenue. The maximum annual amount would be \$250 for income-qualified households. Additional details can be found in the memorandum prepared in regard to City Council's consideration of Resolution No. 2024-165 (Creation of the Utility Rate Assistance Fund)

RESOLUTION NO. 2024-151-AID

A Resolution Adopting the Budget for the Arista Local Improvement District for the Fiscal Year 2025 and Appropriating Sums of Money

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

Section 1.

The following sums of money are hereby appropriated for the Fiscal Year 2025 in the amounts set forth as follows:

Summary of 2025 Budget	
Expenditures	
Fund	2025 Proposed Budget
Arista Limited Improvement District	\$ 45,000

Section 2.

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

Approved on October, 22, 2024

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



D. Proposed Resolution Establishing the Utility Rate Assistance Fund (URAF) Program

Meeting	Agenda Group
Tuesday, October 22, 2024, 6:00 PM	Action Items Item: 7D.
Presented By	
Viviane Del Pizzo, Housing Programs Manager	
Community Goals	
<input checked="" type="checkbox"/> Financial Sustainability and Resilience <input checked="" type="checkbox"/> Thriving, Diverse, Safe and Welcoming Community	

Overview

[View Correspondence](#)

[View Presentation](#)

As part of the discussion regarding the utility rate increase, a utility rate assistance fund has been proposed and discussed. At the October 1, 2024 City Council meeting additional detail was provided regarding the potential program. This program will set aside a portion of the base rate for utilities to assist households meeting an income eligibility threshold of 100% of the area median income. The maximum amount of annual assistance would be \$250 for income-qualified households.

Early estimates for this program cost are \$2 million dollars for 2025. If Council directs staff to proceed with the utility rate assistance program, staff will bring forward an amendment to the 2025 budget to reflect the costs of the program in the first budget amendment in 2025. All costs, including additional personnel, will need to be from the water utility fund. Staff will monitor the program throughout 2025 and will include updates quarterly to City Council.

Attachments

[Memo for URAF Oct 22.pdf](#)

[Resolution 2024-165 Approving the Creation of the Utility Rate Assistance Fund \(URAF\) Program.pdf](#)

Summary

[View Correspondence](#)

[View Presentation](#)

As part of the discussion regarding the utility rate increase, a utility rate assistance fund has been proposed and discussed. At the October 1, 2024 City Council meeting additional detail was provided regarding the potential program. This program will set aside a portion of the base rate for utilities to assist households meeting an income eligibility threshold of 100% of the Area Median Income (AMI). The maximum amount of annual assistance would be \$250 for income-qualified households.

Following review of the ordinance regarding the utility rate increase, City Council directed staff to increase the eligible number of households for the program by increasing the allowable income qualification from a maximum of 60% of (AMI) to a maximum income-eligibility threshold of 100% of the AMI.

The program will be administered by Broomfield's Housing Division, which also administers the partial property tax refund program. The intent of operating these two programs together is to streamline the process since residents who qualify for the partial property tax refund program will also qualify for the utility rate assistance program.

With Council's provided direction to ensure all households earning up to 100% of AMI qualify for the program, the number of households anticipated to qualify for this program has increased from an estimated 3,500 households, which was the estimate based on 60% AMI, to an estimated 12,500 households. For comparison purposes, the partial property tax reimbursement program is applicable to approximately 1,000 to 1,500 households. Due to this significant increase in the number of eligible households, additional costs associated with administering the program will occur including the need to hire two additional temporary administrative staff and costs associated with updating the computer program (Neighborly) utilized to administer and track the program.

Early estimates for this program cost are \$2 million dollars for 2025. If Council directs staff to proceed with the utility rate assistance program, staff will bring forward an amendment to the 2025 budget to reflect the costs of the program in the first budget amendment in 2025. All costs, including additional personnel, will need to be from the water and sewer utility Enterprise Funds. Staff will monitor the program throughout 2025 and will include updates quarterly to the City Council.

Resolution No. 2024-165 will approve the establishment of the utility rate assistance program for 2025.

Financial Considerations

There are an estimated 12,500 households that will be eligible to apply for the URAF program. To administer the assistance fund, staff will need to work with Neighborly, a software company that is utilized to track and administer the Partial Property Tax Program (PPTR) and two limited term administrative positions will be needed as well. The administrative positions are anticipated to be needed for the first six months of the program. Funding for the limited term positions and for any expenditures associated with the software program will be from the Water Fund. An amendment to the 2025 budget will be necessary to address the costs of the reimbursements as well as the administrative costs associated with the program during amendment 1, in early 2025.

Staff has estimated 12,500 households will be eligible for this program. Based on prior experience administering programs such as the Partial Property Tax Program, not all eligible households will proceed with requesting the reimbursement. Staff is suggesting starting with a budget of \$2.1 Million for the reimbursements and administration of the program. Staff will monitor the program and provide an update to the City Council as part of the quarterly Enterprise updates. A budget amendment will be needed in the first quarter of 2025 if City Council proceeds with approving Resolution No. 2024-165.

2025 Supplemental Budget Request	
Salaries - Full Time, Limited Term (40-35300-51110; URAF) (40-xxxx-xxxxx)	\$104,300
Equipment - Electronics (40-35300-52520; URAF)	\$8,000
Software as a Service (40-35300-53810; URAF)	\$8,300
Program Reimbursements (40-35300-59100; URAF)	\$1,972,400
Communication Plan and Outreach	\$7,000
Program Budget	\$2,100,000

Program Costs	
Two Limited Term (6 months) Admin Tech I (salary)	-\$104,300
Personnel Support and Technology (non salary)	-\$8,000
Software System Upgrade	-8,300
Reimbursements/Credits to Residents	-\$1,972,400
Communication Plan and Outreach	-\$7,000
Projected Costs	\$2,100,000

Prior Council or Other Entity Actions

[July 16, 2024](#): Staff provided an overview to City Council in a Broomfields Enterprise Funds study session and initial recommendation on utility rate adjustments.

[July 25, 2024](#): Staff hosted a Public Forum related to the current status of the Enterprise operations and recommended utility rate increases.

[August 21, 2024](#): Staff hosted a utility workshop at the Broomfield Community Center. During the event, the staff answered questions and hosted a Q&A session.

[September 5, 2024](#): Staff hosted a second utility workshop at the George Dicerio Municipal Building. During the event, the staff answered questions and hosted a Q&A session.

[September 17, 2024](#): Staff provided additional information on the Enterprise operations, including a presentation from Broomfields subject matter expert consultant AECOM.

[October 1, 2024](#) - Council approved the first reading of Ordinance No. 2253 and scheduled the public hearing and second reading for October 22, 2024.

Boards and Commissions Prior Actions and Recommendations

N/A

Proposed Actions / Recommendations

If Council desires to proceed with the utility rate assistance program for 2025 as presented, the appropriate motion is...

That Resolution 2024-165 be adopted.

Alternatives

City Council can choose not to proceed with the program or can modify elements of the program, such as the total eligible reimbursement or eligibility requirements.

Background

The memorandum for agenda item 7A regarding the second reading of the water utility ordinance includes specific details regarding the proposed utility rate increases. Based on the examples provided in the memorandum for average monthly bills, it is anticipated that the average increase for single-family residential units will be approximately \$40 per month and for multi-family units it will be approximately \$36 for townhomes, and \$34 for apartments.

Program Overview

Staff estimates that there will be approximately 12,500 eligible households that meet the income qualification limit of 100% AMI. Households can qualify regardless of whether they rent or own their place of residence. Residents who pay their utility bill directly to Broomfield will receive the funds through a quarterly credit on their utility bills in 2025. Residents who pay their utility bills through their landlord, homeowners association, or other third party service will receive the funds as a check issued quarterly to the resident.

During the discussion on October 1, 2024, staff stated that the intent was to provide income qualified residents with a reimbursement equal to half of their utility rate increase, not to exceed \$250 annually.

Initially, staff had anticipated needing to review the billing for each master metered property in order to determine the eligible amount of refund for those utilizing a master meter. Since master metered properties are billed specifically for the number of units each meter served, the calculation can be made more simply as proposed below.

Type of Unit	Total Monthly Difference 2024 to 2025 Utility Fees	Reimbursable Monthly Difference (½) - check or credit on utility bill issued quarterly	Annual Maximum (12 months)
Single Family Detached	\$40	\$20	\$240
Duplex and Townhomes	\$36	\$18	\$216
Apartments or Condominiums	\$34	\$17	\$204

This structure will ensure the reimbursement is reflecting the per unit increase that will be applied to single-family and multi-family properties (regardless of whether they are billed directly to Broomfield or via a master meter through a landlord or third party) and will provide more clarity for residents who seek to participate in the program since the amount of refund will be known upfront. Having a set structure will also allow the administration of the program to be more automated through our computer software, which will streamline the approval process.

If a resident moves to another location within Broomfield during the course of the year, their reimbursement eligibility will be applied to their new place of residence. They will only need to provide the change in address information to staff. If a resident moves outside of Broomfield during the course of the year, then their eligibility for the program will end and no further payments/reimbursements will be made to that household.

Eligibility Requirements

In order to qualify for the URAF, residents will need to submit an application to the Housing Division. The application will be available via a web application or via a paper form that can be provided directly to staff.

The application form will ask for their name, the name of all individuals over the age of 18 living at the residence, and their address. Documentation will need to be provided in order to show that the income requirements are met. The household income will be calculated based on the sum of all earnings for household members 18 and older. Therefore each household member over the age of 18 will need to provide the following:

- The first two pages of their most recent income tax return
- Federal assistance documentation for the year of the program (example: LEAP, TANF, SNAP benefits), if applicable
- Proof of ID for all household members 18 and older
- Proof of residency:
 - A recent (within 6 months) utility bill from CCOB with their name on it
 - Real estate tax notice with their resident address
 - A recent (within 6 months) billing notice that includes their resident address

Since all residents who qualify for the partial property tax refund program (PPTR) will meet the eligibility requirements for the utility rate assistance fund (URAF) program, staff will automatically enroll all residents

from the PPTR into the URAF. These residents will be contacted directly by staff regarding their enrollment in the URAF.

Program Process

The process for applying for the program as noted above is the same regardless of whether a resident owns or rents. The intent is to ensure the process is simple and easy to follow. To ensure residents have ample opportunities to ask questions and seek assistance with the application process, staff will provide opportunities for in-person assistance as well as information on the website.

Staff anticipates that many residents will apply for the program during the first quarter of 2025 in response to the communication efforts that will be undertaken to advertise the program, which will begin in December 2024. This also corresponds to the beginning of the rate increase, which will be reflected on utility bills received in February of 2025. Although applications can be submitted beginning on January 22, 2025, residents will be able to apply until September 30, 2024 and still be eligible for the full annual amount.

The review process and procedures for providing the financial assistance will vary as provided below:

Applications will be reviewed on a first come, first serve basis. However, payments will be made retroactively for the entire year. For example, if a resident applies in October 2025 for the URAF program, they will get the assistance from January 2025 to December 2025.

Assistance payments will be provided on a quarterly basis. Most homeowners will see the credit applied to their utility bill, most renters will receive a check in the mail.

Communication Plan

Communication regarding the availability of the URAF is critical to the success of the program. The first means of communication with residents will begin in their December utility bills. Information about the URAF will be provided directly in utility bills from December 2024 through March of 2025.

Additional outreach will occur through social media, B in the Loop, links prominently displayed on the main Broomfield website, and the use of video streamed into lobbies of Broomfield buildings. Staff will work with community partners such as FISH and A Precious Child to see if they can also include information in their newsletters. The intent is to focus these communication efforts in the first quarter of 2025.

Staff will evaluate the program after the first quarter of 2025 to determine the best means of communication moving forward through 2025. Information regarding the ongoing communication efforts will be provided in the quarterly utility and enterprise fund updates planned for City Council through 2025.

RESOLUTION NO. 2024-165

A resolution approving the creation of the Utility Rate Assistance Fund (URAF) Program

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

Section 1.

The Utility Rate Assistance Fund (URAF) Program is hereby established to provide income qualified households with financial assistance related to the 2025 utility rate increases approved by the City Council on October 22, 2024.

Section 2.

The City and County Manager is directed to establish and administer the URAF program where households meeting an income eligibility threshold of 100% of the area median income (AMI) can apply for an annual benefit of up to \$250 to be credited toward their utility bill.

Section 3.

Funding for the program is subject to annual budget appropriation. An amendment to the 2025 budget will be submitted to the City Council to address the costs of the program for 2025.

Section 4.

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

Approved on October 22, 2024.

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

City Council Regular Meeting

E. Proposed Ordinance Delegating Penalty Assessment to BPHE for violation of the Food Protection Act. - First Reading

Meeting	Agenda Group
Tuesday, October 22, 2024, 6:00 PM	Action Items Item: 7E.
Presented By	
Jason Vahling	
Community Goals	

Overview

[View Correspondence](#)

[View Presentation](#)

The proposed changes to the Broomfield Municipal Code will allow the Broomfield Public Health & Environment to more efficiently and effectively issue civil penalties for violations of the Food Protection Act without requiring an over burdensome hearing process, but retaining the ability of licensees to appeal the penalties if desired. The proposed changes will not change the requirements for hearings in front of the Board of Health in matters involving possible revocation or suspension of licenses.

Attachments

[Memo for Ordinance Delegating Penalty Assessment to BPHE for violation of the Food Protection Act.pdf](#)
[Ordinance No. 2258.pdf](#)

Summary

Background Information:

In 2019, the State of Colorado legislature updated the Colorado Food Protection Act through [HB19-1014](#). This bill included changes to the methods of determining penalties for violations of the Colorado Food Protection Act and processes for the revocation and suspension of retail food establishment licenses. The House Bill changed the language in the statute that gives the authority to impose fines from, “the department or a county or district board of health” to “the department or county or district public health agency”. This change makes it explicit that Broomfield Public Health & Environment (BPHE) may impose penalties for violations of the Act.

The current Broomfield Municipal Code (BMC) regarding Revocation and Suspension of Food Establishment Licenses contained under Chapter [8-44](#) has not been updated since 2003 and does not align with the current version of the Colorado Food Protection Act.

The current BMC requires that prior to the issuance of any penalty, suspension, or revocation of a license, a licensee is afforded the opportunity for a hearing before Broomfield’s Board of Health. The current Colorado Food Protection Act allows for the “department or county or district public health agency” to issue a civil penalty under Colorado Revised Statutes (C.R.S) [25-4-1611.5](#), “If the department or a county or district public health agency finds that a licensee or other person operating a retail food establishment was provided with written notification of a violation of section [25-4-1610](#) (1)(a), (1)(b), (1)(d), (1)(e), or (1)(f) and was given a reasonable time to comply but remained in noncompliance....” Violations contained under C.R.S. 25-4-1610 (1)(c) are governed by the process contained in Section 25-4-1611.5(2).

The proposed ordinance amends the Broomfield Municipal Code so that BPHE can issue civil penalties to Retail Food License Holders without bringing the action in front of the Board of Health. This change is in line with the state statute and allows BPHE to use this tool in a reasonably quick timeframe to gain compliance. The ordinance continues to require that any suspension or revocation of a Retail Food Establishment license go in front of the Board of Health.

The need for the proposed changes came to the attention of BPHE and the Board of Health due to a penalty action taken against an operator in Broomfield for extensive and repeated violations of the Food Protection Act. Because the Broomfield Municipal Code currently requires even civil penalty assessments go in front of the Board of Health, the process of assessing penalties was lengthy and required multiple meetings with the Board of Health. This delayed a timely response to the violations.

The majority of counties in the State of Colorado and all of the metro area counties delegate this authority to their public health departments. The process changes outlined below mirror other counties and are consistent with the requirements of the state statutes.

The Board of Health supports the changes outlined below as necessary to streamline processes and delegate the penalty authority to BPHE in an effort to ensure quick responses to violations. BPHE has consulted with the Board of Health on this process update.

Proposed Changes:

The proposed changes to the BMC will allow the BPHE to more efficiently and effectively issue civil penalties for violations of the Food Protection Act without requiring an overburdensome hearing process, but retaining

the ability of licensees to appeal the penalties if desired. The proposed changes will not change the requirements for hearings in front of the Board of Health in matters involving possible revocation or suspension of licenses.

The specific changes and effects of those changes are outlined below:

- Allows Broomfield Public Health and Environment (BPHE) to assess fines to licensees for violations of the Colorado Food Protection Act without prior hearings/approvals by the Board of Health.
- Clarifies that Health Inspectors may issue an immediate closure/suspension of a license for “imminent health hazards” as defined in CRS [25-4-1602 \(6.5\)](#)
- Specifies that appeals of any penalties shall be filed to the Board of Health within 30 days of the penalty assessment.
- Specifies that the Board of Health retains authority to issue revocations, and/or suspensions of retail food licenses. Penalties will be issued by BPHE
- Specifies that the department may, at its discretion, allow the owner of an establishment to use assessed penalties to pay for the cost of correcting the violation.

The proposed changes are in line with the Food Protection Act which allows local public health agencies to implement “administrative efficiencies or practices if the practices do not conflict with the state board of health rules or department policies” in accordance with CRS [25-4-1602\(17\)](#).

These changes will allow BPHE to more effectively address violations of the Colorado Food Protection Act in a timely manner thus avoiding extended delays in obtaining compliance that increase costs for the department while also extending non-compliance by operators. BPHE intends to be judicious with this authority, continuing the current practice of education and support while also using this ability as an additional tool to ensure compliance and the safety of the food establishments within the City and County of Broomfield for the benefit of all residents.

Boards and Commissions Prior Actions and Recommendations

The Broomfield Board of Health discussed the matter on September 5, 2024 and is supportive of the changes to allow for more effective implementation of the program and penalties for violations of the Food Protection Act if necessary.

Proposed Actions / Recommendations

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

That Ordinance No. 2258 be adopted on first reading and ordinance published, and that a public hearing and second reading be held on December 3, 2024.

Alternatives

To not adopt the changes and keep the code in its current form. This would continue the misalignment between the current municipal code and the Food Protection Act.

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

ORDINANCE NO. 2258

An ordinance to amend Broomfield Municipal Code, Title 8, regarding the enforcement of The Food Protection Act

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

Section 1.

Chapter 8-44 is amended as follows:.

~~Chapter 8-44 - Revocation and Suspension of Food Establishment Licenses—Regulation of Retail Food Establishments~~

~~8-44-010 - Board of Health~~**Violations of the Food Protection Act.**

~~The authority referred to in this chapter is the Board of Health. The authority is hereby directed and authorized to conduct proceedings to suspend or revoke a retail food establishment license in accordance with the Colorado Food Protection Act, part 16 of article 4 of title 25, C.R.S.~~

- (A) It is unlawful for any person to violate any provision of Colorado's Food Protection Act, part 16 of article 4 of title 25, C.R.S., any rule adopted pursuant to that act, or any of the terms, conditions, or provisions of such license or certificate of license. In addition to penalties imposed under state law, after providing notice of the violation and at least fifteen days to cure the violation, Broomfield Public Health and Environment may assess fines for any violation in accordance with a fine schedule set by the Broomfield Board of Health.
- (B) Notice of such fine and a description of each violation must be provided by Broomfield Public Health and Environment to the person in writing and shall be sent by mailing, either electronically or by first class mail.
- (C) Any person issued such notice who disputes a violation or fine assessed by Broomfield Public Health and Environment, may appeal in writing within thirty days from the date of mailing of the notice, setting forth fully the grounds for appeal. The appeal will be heard by the Broomfield Board of Health at the next scheduled meeting or within sixty days from the date of the notice.
- (D) At the hearing, there is a rebuttable presumption that the violation occurred. It is the burden of the appellant to prove otherwise. The Board

shall determine whether a violation occurred and whether the assessment of the fine was proper under the fine schedule. The decision of the Broomfield Board of Health shall be final and conclusive.

- (E) Appeal hearing shall be conducted in accordance with the Board of Health's standard hearing procedures.
- (F) Fines assessed against a person under this section are separate from fines imposed pursuant to state law.
- (G) To obtain compliance, Broomfield's Public Health and Environment may allow the owner of an establishment to use any assessed fine to pay for the cost of correcting the violation cited in the notice of fine.

8-44-020 - Initiation of proceedings to suspend or revoke license.

~~Pursuant to Section 25-4-1611, C.R.S., the Health and Human Services Department~~ **In order to suspend or revoke a retail food establishment license, Broomfield Public Health and Environment** shall initiate proceedings by written recommendation for a hearing by the **Broomfield Board of Health**. ~~authority to assess a penalty against, suspend, or revoke a retail food establishment license pursuant to this chapter.~~

8-44-030 - ~~Penalty assessment, revocation, and suspension and hearings.~~

- (A) ~~The authority~~ **Broomfield Board of Health** may, after a hearing at which the licensee is afforded an opportunity to be heard, ~~assess a penalty against, suspend or revoke a licensee or certificate of license for any violation of the Food Protection Act, part 16 of article 4 of title 25, C.R.S., any rule adopted pursuant to that act, or any of the terms, conditions, or provisions of such license or certificate of license. A written notice of assessment of penalty, suspension, or revocation, as well as any required notice of hearing, shall be sent by mailing, either electronically or by first class mail by certified mail to the licensee at the address of record contained in the license or certificate of license. Penalty, Revocation, and suspension hearings shall be conducted in accordance with the Broomfield Board of Health's standard hearing procedures.~~
- (B) ~~Penalties and~~ Revocation or suspension of a license or certificate of license pursuant to this chapter shall be in addition to any other penalties **allowed by law**. ~~prescribed by the Food Protection Act, part 16 of article 4 of title 25, C.R.S. No suspension shall be for a period longer than six months. When a license or certificate of license is suspended or revoked, no part of the fees paid for a license shall be returned to the licensee. The decision by the Broomfield Board of Health shall be final and conclusive.~~
- (C) Other than suspensions implemented in response to an imminent health hazard, which shall last for the duration of the imminent health hazard as determined by **Broomfield Public Health**, no suspension shall be for a period longer than ~~six months~~ **three days unless violations of the Act or requirements of the Broomfield Board of Health remain**. When a license or certificate of license is suspended or revoked, no part of the fees paid for a license shall be returned to the licensee.

Section 5.

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

Introduced and approved after first reading on October 22, 2024, and ordered published in full.

Introduced a second time and approved on December 3, 2024, 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