



**MEMORANDUM**

TO: Mayor Jones and Members of the Board

FROM: Karen Proctor, Town Administrator

DATE: November 3, 2022

RE: 2023 Proposed Budget

**DISCUSSION:**

The Board received and held a discussion regarding the proposed 2023 budget on October 6<sup>th</sup>, 2022.

Attached is also an updated draft 10-year long-range financial plan that will be discussed along with the 2023 proposed budget and a roadway maintenance update memo from SEH.

A public hearing and final reading of the proposed 2023 budget will be held on December 8<sup>th</sup>, 2022.

**ATTACHMENTS:**

**Exhibit A** – 2023 Proposed Budget Draft

**Exhibit B** – Draft Long-Range Financial Plan

**Exhibit C** – Foxfield Roadway 2023 Update Memo from SEH

# Exhibit A

## TOWN OF FOXFIELD 2023 Proposed Budget

	2021 Actual	2022 Estimated	2023 Proposed Budget
<b>GENERAL FUND</b>			
<b>Beginning Fund Balance</b>	<b>929,822</b>	<b>985,275</b>	<b>989,691</b>
<b>Revenues:</b>			
Taxes and Franchise Fees	545,438	435,681	504,485
Licenses and Permits	55,580	39,452	36,930
Intergovernmental	49,985	36,939	31,813
Charges for Services	19	100	100
Fines	0	1,132	1,500
Miscellaneous	8,760	11,335	21,000
<b>Total Revenues</b>	<b>659,782</b>	<b>524,639</b>	<b>595,828</b>
<b>Total Revenues and Fund Balance</b>	<b>1,589,604</b>	<b>1,509,914</b>	<b>1,585,519</b>
<b>Expenditures:</b>			
Administration	185,550	197,505	221,663
Elections	0	0	0
Judicial	5,301	5,000	8,000
Public Safety	116,608	139,163	132,585
Public Works	178,445	177,034	181,600
Capital	118,425	1,521	400
<b>Total Expenditures</b>	<b>604,329</b>	<b>520,223</b>	<b>544,248</b>
<b>Ending Fund Balance</b>	<b>985,275</b>	<b>989,691</b>	<b>1,041,272</b>
<b>ROAD MAINTENANCE FUND</b>			
<b>Beginning Fund Balance</b>	<b>0</b>	<b>227,334</b>	<b>176,452</b>
<b>Revenues</b>	<b>227,334</b>	<b>225,000</b>	<b>225,000</b>
<b>Total Revenues and Fund Balance</b>	<b>227,334</b>	<b>452,334</b>	<b>401,452</b>
<b>Expenditures:</b>			
Crack Seal/Chip Seal	0	252,322	105,292
Other Road Maintenance	0	23,560	22,840
<b>Total Expenditures</b>	<b>0</b>	<b>275,882</b>	<b>128,132</b>
<b>Ending Fund Balance</b>	<b>227,334</b>	<b>176,452</b>	<b>273,321</b>

# Exhibit A

<b>OPEN SPACE FUND</b>			
<b>Beginning Fund Balance</b>	<b>140,765</b>	<b>163,907</b>	<b>191,365</b>
<b>Revenues</b>	23,142	27,458	24,100
<b>Total Revenues and Fund Balance</b>	<b>163,907</b>	<b>191,365</b>	<b>215,465</b>
<b>Expenditures:</b>			
Maintenance	4,612	4,000	4,000
Improvements	0	0	10,000
Planning	0	0	0
Engineering and Design	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Ending Fund Balance</b>	<b>163,907</b>	<b>191,365</b>	<b>201,465</b>
<b>CONSERVATION TRUST FUND</b>			
<b>Beginning Fund Balance</b>	<b>28,260</b>	<b>25,458</b>	<b>20,558</b>
<b>Revenues</b>	12,327	8,100	8,280
<b>Total Revenues and Fund Balance</b>	<b>40,587</b>	<b>33,558</b>	<b>28,838</b>
<b>Expenditures:</b>			
Improvements	0	0	0
Legal	0	0	0
Planning & Engineering	0	0	0
Maintenance	15,129	13,000	13,000
<b>Total Expenditures</b>	<b>15,129</b>	<b>13,000</b>	<b>13,000</b>
<b>Ending Fund Balance</b>	<b>25,458</b>	<b>20,558</b>	<b>15,838</b>
<b>AMERICAN RESCUE PLAN FUND</b>			
<b>Beginning Fund Balance</b>	<b>0</b>	<b>85,039</b>	<b>149,417</b>
<b>Revenues</b>	98,292	99,378	3,000
<b>Total Revenues and Fund Balance</b>	<b>98,292</b>	<b>184,417</b>	<b>152,417</b>
<b>Expenditures:</b>			
Government Services	0	15,000	50,000
Small Business Grants	0	20,000	0
Water, Sewer, Broadband Infrastructure	13,253	0	0
<b>Total Expenditures</b>	<b>13,253</b>	<b>35,000</b>	<b>50,000</b>
<b>Ending Fund Balance</b>	<b>85,039</b>	<b>149,417</b>	<b>102,417</b>

2023 PROPOSED BUDGET							
Account	Account Title	2020 Actual	2021 Actual	2022 Budget	2022 Estimate	2023 Proposed Budget	Description
<b>GENERAL FUND</b>							
Taxes and Franchise Fees							
	Assessed Value	22,601,884	22,737,996	24,014,414	24,014,414	23,501,605	
	Mill Levy	4.982	4.982	4.982	4.982	4.982	
10-31-111	Current Property Tax	112,575	113,185	119,640	119,640	117,085	Provided by the county
10-31-121	Specific Ownership Tax	7,980	7,807	7,000	7,000	7,000	County collected. Basically property tax on type of vehicle. Year and taxable value determine these fees. Taxable value is determined by taking 85% of the suggested retail price.
10-31-161	Xcel Franchise Fee	6,777	8,831	7,000	9,696	8,500	
10-31-162	CORE Franchise Fee	21,806	22,881	22,000	22,000	22,000	
10-31-163	Cable Television Fees	4,882	5,017	4,800	4,800	4,800	Comcast
10-31-191	Current Property Tax Interest	214	128	100	108	100	Interest on property tax
10-31-192	Delinquent Property Tax	1,329	2,101	0	0	0	Property Taxes due or refunded from previous years
10-31-193	Delinquent Property Tax Interest	551	512	0	0	0	Property Tax interest due or refunded from previous years
10-31-311	Sales Tax	262,046	346,316	250,000	250,000	325,000	3.75% on purchases made in the town or delivered into the town.
10-31-312	Use Tax	18,634	38,660	20,000	22,437	20,000	Three percent (3%) imposed only for the privilege of storing, using or consuming within the Town any construction and building materials greater than \$20,000.
		<b>436,794</b>	<b>545,438</b>	<b>430,540</b>	<b>435,681</b>	<b>504,485</b>	
<b>Licenses and Permits</b>							
10-32-211	Liquor Licenses	298	895	300	300	350	2 licenses + special events
10-32-215	Business Licenses	280	278	350	350	280	\$35 annual fee per business
10-32-218	Sign Permits	0	0	0	0	0	
10-32-219	Communique Ads	290	0	200	0	150	
10-32-221	Building Permits	36,679	51,853	35,000	35,000	35,000	
10-32-222	Street Cut Permits/ROW	450	1,636	300	300	300	
10-32-223	Grading Permits	0	0	150	150	0	
10-32-224	Zoning Review	2,668	50	100	1,200	100	Costs billed through building permit
10-32-225	Engineering Review	3,488	618	500	1,052	500	Costs billed through building permit
10-32-226	Driveway Permits	1,000	250	250	1,100	250	
		<b>45,153</b>	<b>55,580</b>	<b>37,150</b>	<b>39,452</b>	<b>36,930</b>	

<u>Account</u>	<u>Account Title</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
<b>Intergovernmental</b>							
10-33-321	Motor Vehicle Registration Fees	3,782	3,944	3,500	3,500	3,500	County collected
10-33-342	Cigarette Tax	1,576	1,700	1,200	600	1,200	State derived
10-33-350	Severance Tax	399	20	400	885	400	
10-33-352	Highway User Tax	36,142	38,718	30,000	25,000	20,000	Based on the # of vehicles and street miles in each community relative to the same statistics in other municipalities and the CO Dept of Transportation revenue estimates.
10-33-360	Mineral Lease	133	157	133	230	133	
10-33-371	County Road/Bridge Levy	5,436	5,446	6,724	6,724	6,580	Shareback from Arapahoe County (.560 x Assessed Value X 50%)
		<b>47,468</b>	<b>49,985</b>	<b>41,957</b>	<b>36,939</b>	<b>31,813</b>	
<b>Charges for Services</b>							
10-35-510	Traffic Court Revenues	2,090	0	500	1,132	1,500	
10-35-540	Chargeback Administration Fee	190	19	100	100	100	SafeBuilt & SEH
		<b>2,280</b>	<b>19</b>	<b>600</b>	<b>1,232</b>	<b>1,600</b>	
<b>Miscellaneous</b>							
10-36-600	Gate Violations	0	0	0	2,050	2,050	
10-36-611	Interest Earnings	6,686	497	600	10,000	20,000	estimated 2%
10-36-680	Miscellaneous/Other Income	2,555	8,263	1,000	1,335	1,000	Pinnacol dividend, IREA cap credit, gate tags
10-36-690	Transfer In	0	0	0	0	0	
		<b>9,241</b>	<b>8,760</b>	<b>1,600</b>	<b>11,335</b>	<b>21,000</b>	
	<b>TOTAL REVENUES</b>	<b>540,936</b>	<b>659,782</b>	<b>511,847</b>	<b>524,639</b>	<b>595,828</b>	

<u>Account</u>	<u>Account Title</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
<b>Administration</b>							
10-41-110	Personnel Expenses	130,262	131,916	138,273	140,000	151,200	8% salary increases (COLA projected at 8.7%)
10-41-116	Payroll Taxes (7.65%)	9,965	10,092	10,578	10,710	11,567	
10-41-118	Workers Compensation Ins.	724	781	800	810	850	Pinnacol
10-41-120	Supplies/Materials	470	271	700	500	500	
10-41-130	Postage/Bulk Mail Charges	336	495	450	453	500	PO Box Rental
10-41-140	Printing	0	0	50	0	50	
10-41-141	Newsletter	0	0	50	0	50	Hard copies of newsletter
10-41-143	Municipal Code Supplements	646	0	1,500	1,930	2,000	New ordinances
10-41-145	Legal Notices	255	296	250	250	250	
10-41-148	Recording Fees	0	0	50	50	50	
10-41-151	Audit	7,000	7,000	7,000	7,000	7,000	John Cutler and Associates
10-41-152	Legal	20,651	11,841	15,000	15,000	15,000	HPWC. Pending lawsuit.
10-41-160	County Treasurer Fees	1,153	1,169	1,196	1,196	1,171	1% of current property tax revenue
10-41-170	Communications/IT	2,689	2,584	2,800	4,000	8,862	Caselle, Laserfiche, TextMyGov
10-41-171	Telephone/Internet	1,582	1,707	1,500	1,500	1,500	Clerk's office
10-41-172	E-mail Server	505	498	500	500	550	
10-41-180	Insurance	4,995	6,987	7,080	7,082	8,239	CIRSA Property/Casualty and volunteer medical
10-41-182	Membership/Dues/Training	1,889	2,021	4,000	4,000	4,000	DRCOG, CGFOA, CMCA, CML, IIMC, Conferences and training
10-41-190	Miscellaneous Expense	2,831	7,868	25,000	2,500	8,300	Master Plan and Code book update
10-41-192	Bank Service Charges	24	24	24	24	24	
		<b>185,977</b>	<b>185,550</b>	<b>216,801</b>	<b>197,505</b>	<b>221,663</b>	
<b>Elections</b>							
10-42-121	Elections - Judges	300	0	300	0	0	
10-42-131	Election Expenses	376	0	400	0	0	
		<b>676</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	
<b>Judicial</b>							
10-44-211	Judge	3,000	3,000	3,000	3,000	3,000	\$250/month
10-44-220	Court Related Expenses	648	2,301	5,000	2,000	5,000	
		<b>3,648</b>	<b>5,301</b>	<b>8,000</b>	<b>5,000</b>	<b>8,000</b>	

<u>Account</u>	<u>Account Title</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
<b>Public Safety</b>							
10-46-311	Law Enforcement	112,830	112,935	119,640	119,663	117,085	IGA with Arapahoe County Sherriff
10-46-314	Off Duty Officer Patrols	1,935	3,218	5,000	19,000	15,000	
10-46-400	Animal Control	195	455	500	500	500	
		<b>114,960</b>	<b>116,608</b>	<b>125,140</b>	<b>139,163</b>	<b>132,585</b>	
<b>Public Works</b>							
10-48-451	Planning	2,547	3,777	5,000	5,000	5,000	SafeBuilt
10-48-452	Engineering	27,155	19,531	17,000	17,000	17,000	SEH
10-48-453	Code Enforcement	10,129	9,855	10,000	10,000	10,000	SafeBuilt
10-48-454	Snow Removal	18,328	26,894	25,000	35,000	30,000	Terracare
10-48-455	ROW and Island Maintenance	44,811	53,608	52,000	52,000	62,700	90% of Terracare monthly contract
10-48-456	Traffic Control/Signage	687	5,260	1,500	2,859	1,500	Sign placement and repair
10-48-457	Building Permit Expenses	27,195	34,521	25,000	25,000	25,000	SafeBuilt
10-48-458	St. Cut/ROW Permit Expenses	0	(1,107)	300	300	300	
10-48-459	Street Lights	1,311	1,243	1,200	1,200	1,200	Lewiston Way and Parker Road
10-48-460	Engineering Road Maintenance	9,369	9,454	17,000	17,000	15,000	SEH pavement mgmt
10-48-461	Gates Electricity and Maintenance	0	7,721	6,000	6,000	7,000	\$4,000 Maintenance, \$2,000 Cellular Connectivity, \$1,000 Electricity
10-48-500	Comm Events (Parade,Directory)	2,855	7,100	6,000	5,000	6,000	Parade, Chili Fest, Trunk or Treat, Spring & Fall
10-48-600	Storage Unit	529	588	675	675	900	Clean-ups \$75/month larger unit
		<b>144,916</b>	<b>178,445</b>	<b>166,675</b>	<b>177,034</b>	<b>181,600</b>	
<b>Capital</b>							
10-58-800	Capital Exp > \$5,000.00	164,679	118,425	2,000	1,521	400	Gate Camera Routers
10-58-801	Capital Exp < \$5,000.00	0	0	0	0	0	
10-58-804	Improvements - Ring Road	0	0	0	0	0	
		<b>164,679</b>	<b>118,425</b>	<b>2,000</b>	<b>1,521</b>	<b>400</b>	
	<b>TOTAL EXPENDITURES</b>	<b>614,856</b>	<b>604,329</b>	<b>519,316</b>	<b>520,223</b>	<b>544,248</b>	
	<b>REVENUES LESS EXPENDITURES</b>	<b>(73,920)</b>	<b>55,453</b>	<b>(7,469)</b>	<b>4,416</b>	<b>51,581</b>	

<u>Account</u>	<u>Account Title</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
<b>ROAD MAINTENANCE FUND</b>							
<u>Account</u>	<u>Account Title</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
	Beginning Fund Balance	0	207,357	108,477	120,811	69,929	
	Village Center Sales Tax	207,357	227,334	200,000	225,000	225,000	
	<b>TOTAL REVENUES</b>	<b>207,357</b>	<b>227,334</b>	<b>200,000</b>	<b>225,000</b>	<b>225,000</b>	
	Crack Seal	0	305,400	20,000	27,288	20,600	
	Chip Seal	0	8,480	280,000	225,034	84,692	
	Other Road Maintenance	0	0	0	23,560	22,840	
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>313,880</b>	<b>300,000</b>	<b>275,882</b>	<b>128,132</b>	
	Ending Fund Balance	<b>207,357</b>	<b>120,811</b>	<b>8,477</b>	<b>69,929</b>	<b>166,798</b>	
<b>OPEN SPACE FUND</b>							
<u>Account</u>	<u>Account Title</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
22-30-130	Arapahoe CO Open Space Distrib	21,936	23,059	20,000	25,758	20,000	
22-30-611	Interest Earnings	1,066	83	100	1,700	4,100	
22-30-680	Miscellaneous/Other Income	0	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>23,002</b>	<b>23,142</b>	<b>20,100</b>	<b>27,458</b>	<b>24,100</b>	
22-40-511	Maintenance	0	4,612	4,000	4,000	4,000	Weed mitigation, cleanup
22-40-530	Planning	0	0	0	0	0	
22-40-620	Improvements	0	0	0	0	10,000	New plantings
22-40-630	Engineering and Design	0	0	0	0	0	
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>4,612</b>	<b>4,000</b>	<b>4,000</b>	<b>14,000</b>	
	<b>REVENUES LESS EXPENDITURES</b>	<b>23,002</b>	<b>18,530</b>	<b>16,100</b>	<b>23,458</b>	<b>10,100</b>	
<b>CONSERVATION TRUST FUND</b>							



<u>Account</u>	<u>Account Title</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
		<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
31-30-611	Interest Earnings	274	17	30	300	480	
31-30-634	CTF Distribution	8,024	12,310	7,800	7,800	7,800	
31-30-680	Miscellaneous/Other Income	0	0	0	0	0	
	<b>TOTAL REVENUES</b>	<b>8,298</b>	<b>12,327</b>	<b>7,830</b>	<b>8,100</b>	<b>8,280</b>	
31-40-520	Improvements	0	0	0	0	0	
31-40-525	Legal	0	0	0	0	0	
31-40-530	Planning & Engineering	0	0	0	0	0	
31-40-550	Maintenance	6,572	15,129	13,000	13,000	13,000	20% of Terracare contract, IREA, ACWWA
	<b>TOTAL EXPENDITURES</b>	<b>6,572</b>	<b>15,129</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	
	<b>REVENUES LESS EXPENDITURES</b>	<b>1,726</b>	<b>(2,802)</b>	<b>(5,170)</b>	<b>(4,900)</b>	<b>(4,720)</b>	
<b>AMERICAN RESCUE PLAN FUND</b>							
		<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2022 Estimate</u>	<u>2023 Proposed Budget</u>	<u>Description</u>
23-30-150	American Rescue Plan Funds		98,278	98,277	98,278	0	
23-30-611	Interest Income		14	20	1,100	3,000	
	<b>TOTAL REVENUES</b>	<b>0</b>	<b>98,292</b>	<b>98,297</b>	<b>99,378</b>	<b>3,000</b>	
23-411-40	Government Services		930	50,000	15,000	50,000	
23-42-140	Small Business Grants		0	0	20,000	0	
23-484-51	Water Sewer Broadband Exp		12,323				
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>13,253</b>	<b>50,000</b>	<b>35,000</b>	<b>50,000</b>	
	<b>REVENUES LESS EXPENDITURES</b>	<b>0</b>	<b>85,039</b>	<b>48,297</b>	<b>64,378</b>	<b>(47,000)</b>	

# Exhibit B

LONG RANGE FINANCIAL FORECAST													H(k)le14D
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Account	Account Title	Actual	Actual	Actual	Actual	Estimate	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Description
<b>GENERAL FUND</b>													
	<b>BEGINNING FUND BALANCE</b>	<b>572,989</b>	<b>737,240</b>	<b>929,820</b>	<b>855,904</b>	<b>911,359</b>	<b>915,773</b>	<b>967,354</b>	<b>1,063,905</b>	<b>1,164,356</b>	<b>1,265,329</b>	<b>1,369,129</b>	
<b>Taxes and Franchise Fees</b>													
	Assessed Value	20,495,097	20,309,298	22,601,884	22,737,996	24,014,414	23,501,605	24,676,685	24,676,685	25,910,520	25,910,520	27,206,045	
	Mill Levy	4.982	4.982	4.982	4.982	4.982	4.982	4.982	4.982	4.982	4.982	4.982	
10-31-111	Current Property Tax	101,683	100,682	112,575	113,185	119,640	117,085	122,939	122,939	129,086	129,086	135,541	Provided by the county
10-31-121	Specific Ownership Tax	7,420	7,939	7,980	7,807	7,000	7,000	7,070	7,141	7,212	7,284	7,357	County collected. Basically property tax on the type of vehicle. The year and taxable value determine these fees. Taxable value is determined by taking 85% of the suggested retail price.
10-31-161	Xcel Franchise Fee	6,955	8,441	6,777	8,831	9,696	8,500	8,585	8,671	8,758	8,845	8,934	
10-31-162	CORE Franchise Fee	23,159	22,321	21,806	22,881	22,000	22,000	22,220	22,442	22,667	22,893	23,122	
10-31-163	Cable Television Fees	5,242	5,114	4,882	5,017	4,800	4,800	4,848	4,896	4,945	4,995	5,045	Comcast
10-31-191	Current Property Tax Interest	137	73	214	128	108	100	101	102	103	104	105	Interest on property tax
10-31-192	Delinquent Property Tax	4,164	(1,170)	1,329	2,101	0	0	0	0	0	0	0	
10-31-193	Delinquent Property Tax Intrst	1,262	(165)	551	512	0	0	0	0	0	0	0	
10-31-311	Sales Tax	292,566	338,428	262,046	346,316	250,000	325,000	329,396	332,690	336,017	339,377	342,771	3.75% on purchases made in the town or delivered into the town. ESTIP agreement ended 5/18.
10-31-312	Use Tax	14,023	45,090	18,634	38,660	22,437	20,000	20,200	20,402	20,606	20,812	21,020	Three percent (3%) imposed only for the privilege of storing, using or consuming within the Town any construction and building materials greater than twenty thousand dollars (\$20,000.00)
	<b>Total Taxes and Franchise Fees</b>	<b>456,611</b>	<b>526,754</b>	<b>436,793</b>	<b>545,436</b>	<b>435,680</b>	<b>504,485</b>	<b>515,359</b>	<b>519,283</b>	<b>529,394</b>	<b>533,397</b>	<b>543,895</b>	
<b>Licenses and Permits</b>													
10-32-211	Liquor Licenses	475	398	298	895	300	350	400	400	400	400	400	3 licenses + special events
10-32-215	Business Licenses	420	385	280	278	350	280	420	420	420	420	420	\$35 annual fee
10-32-218	Sign Permits	650	0	0	0	0	0	0	0	0	0	0	FVC and OLOL
10-32-219	Communique Ads	450	500	290	0	0	150	350	350	350	350	350	Increase in the number of newsletters
10-32-221	Building Permits	24,611	49,499	36,679	51,853	35,000	35,000	25,000	25,000	25,000	25,000	25,000	
10-32-222	Street Cut Permits/ROW	1,054	300	450	1,636	300	300	300	300	300	300	300	
10-32-223	Grading Permits	150	150	0	0	150	0	150	150	150	150	150	
10-32-224	Zoning Review	2,848	1,914	2,668	50	1,200	100	200	1,200	1,200	1,200	1,200	Costs billed through building permit
10-32-225	Engineering Review	2,600	807	3,488	618	1,052	500	500	500	500	500	500	Costs billed through building permit
10-32-226	Driveway Permits	250	250	1,000	250	1,100	250	250	250	250	250	250	
	<b>Total Licenses and Permits</b>	<b>33,508</b>	<b>54,203</b>	<b>45,152</b>	<b>55,580</b>	<b>39,452</b>	<b>36,930</b>	<b>27,570</b>	<b>28,570</b>	<b>28,570</b>	<b>28,570</b>	<b>28,570</b>	
<b>Intergovernmental</b>													
10-33-321	Motor Vehicle Registration Fees	4,021	4,224	3,782	3,944	3,500	3,500	3,500	3,500	3,500	3,500	3,500	County collected
10-33-342	Cigarette Tax	1,125	1,222	1,576	1,700	600	1,200	1,000	1,000	1,000	1,000	1,000	State derived
10-33-350	Severance Tax	0	0	399	20	885	400	400	400	400	400	400	
10-33-352	Highway User Tax	47,492	52,434	36,143	38,718	25,000	20,000	20,000	20,000	20,000	20,000	20,000	Based on the # of vehicles and street miles in each community relative to the same statistics in other municipalities and the CO Dept of Transportation revenue estimates.
10-33-360	Mineral Lease	0	0	133	157	230	133	133	133	133	133	133	
10-33-371	County Road/Bridge Levy	5,810	5,691	5,436	5,446	6,724	6,580	6,909	6,909	7,255	7,255	7,618	Shareback from Arapahoe County (.560 x Assessed Value X 50%)
	<b>Total Intergovernmental</b>	<b>58,448</b>	<b>63,572</b>	<b>47,469</b>	<b>49,985</b>	<b>36,940</b>	<b>31,813</b>	<b>31,942</b>	<b>31,942</b>	<b>32,288</b>	<b>32,288</b>	<b>32,651</b>	
<b>Charges for Services</b>													
10-35-510	Traffic Court Revenues	8,861	6,310	2,090	0	1,132	1,500	3,000	3,000	3,000	3,000	3,000	
10-35-540	Chargeback Administration Fee	1,549	684	190	19	100	100	500	500	500	500	500	SafeBuilt & SEH
	<b>Total Charges for Services</b>	<b>10,410</b>	<b>6,994</b>	<b>2,280</b>	<b>19</b>	<b>1,232</b>	<b>1,600</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	
<b>Miscellaneous</b>													
10-36-600	Gate Violation	0	0	0	0	2,050	2,050	2,050	2,050	2,050	2,050	2,050	
10-36-611	Interest Earnings	10,609	17,972	6,686	497	10,000	20,000	21,000	23,000	25,000	27,000	29,000	Estimated at 2%
10-36-680	Miscellaneous/Other Income	54,447	2,223	2,555	8,263	1,335	1,000	500	500	500	500	500	
10-36-682	SIPA Grant	0	4,250	0	0	0	0	0	0	0	0	0	
10-36-690	Transfer In	70	0	0	0	0	0	0	0	0	0	0	
	<b>Total Miscellaneous</b>	<b>65,126</b>	<b>24,444</b>	<b>9,241</b>	<b>8,760</b>	<b>11,335</b>	<b>21,000</b>	<b>21,500</b>	<b>23,500</b>	<b>25,500</b>	<b>27,500</b>	<b>29,500</b>	

# Exhibit B

	TOTAL REVENUES	624,103	675,967	540,936	659,780	524,638	595,828	599,872	606,796	619,252	625,255	638,116	
<b>Administration</b>													
10-41-110	Personnel Expenses	115,284	127,008	130,262	131,916	140,000	151,200	154,224	157,308	160,455	163,664	166,937	
10-41-116	Payroll Taxes (7.65%)	8,819	9,716	9,965	10,092	10,710	11,567	11,798	12,034	12,275	12,520	12,771	
10-41-118	Workers Compensation Ins.	826	715	724	781	810	850	1,000	1,000	1,000	1,000	1,000	Pinnacol
10-41-120	Supplies/Materials	1,445	461	470	271	500	500	500	500	500	500	500	Server and equipment upgrades
10-41-130	Postage/Bulk Mail Charges	537	330	336	495	453	500	400	400	400	400	400	PO Box Rental
10-41-140	Printing	1,044	0	0	0	0	50	100	100	100	100	100	
10-41-141	Newsletter	195	35	0	0	0	50	50	50	50	50	50	Hard copies of newsletter
10-41-143	Municipal Code Supplements	2,056	211	646	0	1,930	2,000	1,500	1,500	1,500	1,500	1,500	
10-41-145	Legal Notices	312	266	255	296	250	250	250	250	250	250	250	
10-41-148	Recording Fees	26	26	0	0	50	50	50	50	50	50	50	
10-41-151	Audit	7,500	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	John Cutler and Associates
10-41-152	Legal	11,397	16,345	20,651	11,841	15,000	15,000	10,000	10,000	10,000	10,000	10,000	HPWC
10-41-160	County Treasurer Fees	1,072	1,042	1,153	1,169	1,196	1,171	1,229	1,229	1,291	1,291	1,355	1% of current property tax revenue
10-41-170	Communications/IT	2,155	11,861	2,689	2,584	4,000	8,862	3,000	3,000	3,000	3,000	3,000	Caselle (AP & Payroll added), Carbonite, Laserfiche
10-41-171	Telephone/Internet	2,298	1,518	1,582	1,707	1,500	1,500	1,600	1,600	1,600	1,600	1,600	Clerk's office
10-41-172	E-mail Server	521	498	505	498	500	550	540	540	540	540	540	
10-41-173	Web Site Dev/Mgmt	240	4,412	0	0	0	0	0	0	0	0	0	
10-41-180	Insurance	4,759	4,500	4,995	6,987	7,082	8,239	6,000	6,000	6,000	6,000	6,000	CIRSA Property/Casualty and volunteer medical
10-41-182	Membership/Dues/Training	2,342	2,832	1,889	2,021	4,000	4,000	4,000	4,000	4,000	4,000	4,000	DRCOG, CGFOA, CMCA, CML, IIMC, Conferences and training
10-41-190	Miscellaneous Expense	38	99	2,831	7,865	2,500	8,300	150	150	150	150	150	\$25,000 grant matching funds for code book update
10-41-192	Bank Service Charges	36	24	24	24	24	24	30	30	30	30	30	
	<b>Total Administration</b>	<b>162,902</b>	<b>188,900</b>	<b>185,976</b>	<b>185,546</b>	<b>197,506</b>	<b>221,663</b>	<b>203,422</b>	<b>206,742</b>	<b>210,190</b>	<b>213,645</b>	<b>217,233</b>	
<b>Elections</b>													
10-42-121	Elections - Judges	325	0	300	0	0	0	350	0	350	0	350	
10-42-131	Election Expenses	128	0	376	0	0	0	425	0	450	0	450	
	<b>Total Elections</b>	<b>453</b>	<b>0</b>	<b>676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	
<b>Judicial</b>													
10-44-211	Judge	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$250/month
10-44-220	Court Related Expenses	6,117	5,864	648	2,301	2,000	5,000	6,000	6,000	6,000	6,000	6,000	Approximately \$1250/qrt
	<b>Total Judicial</b>	<b>9,117</b>	<b>8,864</b>	<b>3,648</b>	<b>5,301</b>	<b>5,000</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	
<b>Public Safety</b>													
10-46-311	Law Enforcement	102,056	101,181	112,830	112,935	119,663	117,085	122,939	122,939	129,086	129,086	135,541	IGA with Arapahoe County Sherriff
10-46-314	Off Duty Officer Patrols	14,152	5,138	1,935	3,218	19,000	15,000	13,000	13,000	13,000	13,000	13,000	
10-46-400	Animal Control	390	260	195	455	500	500	325	325	325	325	325	
	<b>Total Public Safety</b>	<b>116,598</b>	<b>106,579</b>	<b>114,960</b>	<b>116,607</b>	<b>139,163</b>	<b>132,585</b>	<b>136,264</b>	<b>136,264</b>	<b>142,411</b>	<b>142,411</b>	<b>148,866</b>	
<b>Public Works</b>													
10-48-451	Planning	5,110	3,850	2,547	3,777	5,000	5,000	6,500	6,500	7,000	7,000	7,000	SafeBuilt
10-48-452	Engineering	15,739	16,934	27,155	19,531	17,000	17,000	17,510	17,525	18,036	18,066	18,578	SEH
10-48-453	Code Enforcement	7,939	9,308	10,129	9,855	10,000	10,000	10,000	10,000	10,000	10,000	10,000	SafeBuilt
10-48-454	Snow Removal	8,036	26,244	18,328	26,894	35,000	30,000	20,000	20,000	20,000	20,000	20,000	Terracare
10-48-455	ROW and Island Maintenance	37,827	37,421	44,811	53,608	52,000	62,700	45,000	45,000	45,000	45,000	45,000	Terracare
10-48-456	Traffic Control/Signage	2,759	2,468	687	5,260	2,859	1,500	2,000	2,000	2,000	2,000	2,000	Sign placement and repair, gates maintenance
10-48-457	Building Permit Expenses	18,444	35,788	27,194	34,521	25,000	25,000	25,000	25,000	25,000	25,000	25,000	SafeBuilt
10-48-458	St. Cut/ROW Permit Expenses	0	175	0	(1,107)	300	300	400	400	450	450	450	
10-48-459	Street Lights	1,272	1,279	1,311	1,243	1,200	1,200	1,300	1,300	1,300	1,300	1,300	Lewiston Way and Parker Road
10-48-460	Engineering Pavement Management	9,022	6,800	9,369	9,454	17,000	15,000	15,450	15,914	16,391	16,883	17,389	Misc Terracare charges, SEH pavement management
10-48-461	Gates Electricity & Maintenance	0	0	0	7,721	6,000	7,000	5,000	5,000	5,000	5,000	5,000	\$4,000 Maintenance, \$1,000 electricity
10-48-500	Comm Events (Parade,Directory)	4,706	5,614	2,855	7,100	5,000	6,000	5,000	5,000	5,000	5,000	5,000	4th of July, Parade, Chili Fest, Trunk or Treat
10-48-600	Storage Unit	637	529	529	588	675	900	700	700	700	700	700	
	<b>Total Public Works</b>	<b>111,491</b>	<b>146,410</b>	<b>144,913</b>	<b>178,446</b>	<b>177,034</b>	<b>181,600</b>	<b>153,860</b>	<b>154,339</b>	<b>155,877</b>	<b>156,399</b>	<b>157,417</b>	
<b>ESTIP</b>													
10-52-620	ESTIP	25,250	0	0	0	0	0	0	0	0	0	0	Last payment made in May 2018
	<b>Total ESTIP</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>													
10-58-800	Capital Exp > \$5,000.00	32,165	32,634	164,679	118,425	1,521	400	0	0	0	0	0	Gate Cameras
10-58-801	Capital Exp < \$5,000.00	1,876	0	0	0	0	0	0	0	0	0	0	
10-58-804	Improvements - Ring Road	0	0	0	0	0	0	0	0	0	0	0	
	<b>Total Capital</b>	<b>34,041</b>	<b>32,634</b>	<b>164,679</b>	<b>118,425</b>	<b>1,521</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>TOTAL EXPENDITURES</b>	<b>459,852</b>	<b>483,387</b>	<b>614,851</b>	<b>604,326</b>	<b>520,224</b>	<b>544,248</b>	<b>503,321</b>	<b>506,345</b>	<b>518,278</b>	<b>521,455</b>	<b>533,315</b>	

# Exhibit B

	REVENUES LESS EXPENDITURES	164,251	192,579	(73,916)	55,455	4,415	51,581	96,551	100,451	100,974	103,800	104,801
	<b>ENDING FUND BALANCE</b>	<b>737,240</b>	<b>929,820</b>	<b>855,904</b>	<b>911,359</b>	<b>915,773</b>	<b>967,354</b>	<b>1,063,905</b>	<b>1,164,356</b>	<b>1,265,329</b>	<b>1,369,129</b>	<b>1,473,930</b>
<b>ROAD MAINTENANCE FUND</b>												
	Beginning Fund Balance	0	0	0	207,357	120,811	69,929	166,797	316,797	466,797	616,797	491,797
	Village Center Sales Tax	0	0	207,357	227,334	225,000	225,000	225,000	225,000	225,000	225,000	225,000
	<b>TOTAL REVENUES</b>			<b>207,357</b>	<b>227,334</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
	Crack Seal/Chip Seal	0	0	0	305,400	275,882	105,292	75,000	75,000	75,000	350,000	350,000
	Other Road Maintenance	0	0	0	8,480		22,840					
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,880</b>	<b>275,882</b>	<b>128,132</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>350,000</b>	<b>350,000</b>
	<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>207,357</b>	<b>120,811</b>	<b>69,929</b>	<b>166,797</b>	<b>316,797</b>	<b>466,797</b>	<b>616,797</b>	<b>491,797</b>	<b>366,797</b>
<b>OPEN SPACE FUND</b>												
	<b>BEGINNING FUND BALANCE</b>	<b>95,993</b>	<b>117,815</b>	<b>140,765</b>	<b>163,766</b>	<b>182,296</b>	<b>205,754</b>	<b>215,854</b>	<b>236,954</b>	<b>258,054</b>	<b>279,154</b>	<b>300,254</b>
22-30-130	Arapahoe CO Open Space Distrib	19,845	20,282	21,936	23,059	25,758	20,000	20,000	20,000	20,000	20,000	20,000
22-30-611	Interest Earnings	1,977	3,026	1,066	83	1,700	4,100	1,100	1,100	1,100	1,100	1,100
22-30-680	Miscellaneous/Other Income	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL REVENUES</b>	<b>21,822</b>	<b>23,308</b>	<b>23,002</b>	<b>23,142</b>	<b>27,458</b>	<b>24,100</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>
22-40-511	Maintenance	0	0	0	4,612	4,000	4,000	0	0	0	0	0
22-40-530	Planning	0	0	0	0	0	0	0	0	0	0	0
22-40-620	Improvements	0	358	0	0	0	10,000	0	0	0	0	0
22-40-630	Engineering and Design	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>4,612</b>	<b>4,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	REVENUES LESS EXPENDITURES	21,822	22,950	23,002	18,530	23,458	10,100	21,100	21,100	21,100	21,100	21,100
	<b>ENDING FUND BALANCE</b>	<b>117,815</b>	<b>140,765</b>	<b>163,766</b>	<b>182,296</b>	<b>205,754</b>	<b>215,854</b>	<b>236,954</b>	<b>258,054</b>	<b>279,154</b>	<b>300,254</b>	<b>321,354</b>
<b>CONSERVATION TRUST FUND</b>												
	<b>BEGINNING FUND BALANCE</b>	<b>37,094</b>	<b>32,271</b>	<b>28,259</b>	<b>29,985</b>	<b>27,182</b>	<b>22,282</b>	<b>17,562</b>	<b>12,842</b>	<b>8,122</b>	<b>3,402</b>	<b>(1,318)</b>
31-30-611	Interest Earnings	757	809	274	17	300	480	280	280	280	280	280
31-30-634	CTF Distribution	7,898	5,982	8,024	12,310	7,800	7,800	8,000	8,000	8,000	8,000	8,000
31-30-680	Miscellaneous/Other Income	0	0	0	0	0	0	0	0	0	0	0
	<b>TOTAL REVENUES</b>	<b>8,655</b>	<b>6,791</b>	<b>8,299</b>	<b>12,326</b>	<b>8,100</b>	<b>8,280</b>	<b>8,280</b>	<b>8,280</b>	<b>8,280</b>	<b>8,280</b>	<b>8,280</b>
31-40-520	Improvements	0	0	0	0	0	0	0	0	0	0	0
31-40-525	Legal	0	0	0	0	0	0	0	0	0	0	0
31-40-530	Planning & Engineering	0	0	0	0	0	0	0	0	0	0	0
31-40-550	Maintenance	13,478	10,803	6,572	15,129	13,000	13,000	13,000	13,000	13,000	13,000	13,000
	<b>TOTAL EXPENDITURES</b>	<b>13,478</b>	<b>10,803</b>	<b>6,572</b>	<b>15,129</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
	REVENUES LESS EXPENDITURES	(4,823)	(4,012)	1,726	(2,803)	(4,900)	(4,720)	(4,720)	(4,720)	(4,720)	(4,720)	(4,720)
	<b>ENDING FUND BALANCE</b>	<b>32,271</b>	<b>28,259</b>	<b>29,985</b>	<b>27,182</b>	<b>22,282</b>	<b>17,562</b>	<b>12,842</b>	<b>8,122</b>	<b>3,402</b>	<b>(1,318)</b>	<b>(6,038)</b>
<b>AMERICAN RESCUE PLAN FUND</b>												
	Beginning Fund Balance	0	0	0	0	85,039	149,417	102,417	52,467	(0)	(0)	(0)
	American Rescue Plan Funds	0	0	0	98,278	98,278	0	0	0	0	0	0
	Interest Income	0	0	0	14	1,100	3,000	50				
	<b>TOTAL REVENUES</b>			<b>0</b>	<b>98,292</b>	<b>99,378</b>	<b>3,000</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Government Services	0	0	0	930	15,000	50,000	50,000	52,467	0	0	0
	Small Business Grants	0	0	0	0	20,000	0	0	0	0	0	0
	Water Sewer Broadband Exp	0	0	0	12,323	0						
	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,253</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>52,467</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>ENDING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,039</b>	<b>149,417</b>	<b>102,417</b>	<b>52,467</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

15% of Terracare contract, ACWWA, IREA



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Exhibit C

## MEMORANDUM

TO: Town of Foxfield

FROM: Erica Olsen, PE (Lic. CO)

DATE: October 28, 2022

RE: 2023 Pavement Maintenance Plan

This memo summarizes the Town of Foxfield's pavement maintenance program since 2012, provides recommendations for 2023 pavement maintenance program and initial planning for future years.

### Background

From 2003 when the Town streets were paved, until 2012 the Town of Foxfield maintained streets through an annual crack sealing and patching program. In 2012 the Town contracted with Terracon to conduct a field investigation and develop a pavement condition index of your ten miles of streets. A Pavement Condition Index (PCI) is a numerical scale from 1-100 by which pavement condition is rated either very poor, poor, good, very good or excellent. At that time all streets were rated fair or better, which is to be expected for properly constructed pavement less than 10 years old. At that time the Town decided to develop a more formal pavement management program for treatments to maintain your pavement condition at fair (PCI of 55) or better.

In the summer of 2012 SEH conducted an evaluation of the roadways and ranking based on the PCI, traffic level and field observations. We provided a multi-year program to chip seal all streets. Chip seal provides a first line of defense for an on-going program improving the wearing ability of roadways, extending the pavement life and reducing cracking. It is about 15% of the cost of an overlay and is appropriate for roadways in fair condition. The initial program was three years, however the Town chose to chip seal all streets over two summers in 2013 and 2014. Prior to chip seal placement failing areas were patched, larger cracks (over 1 inch wide) were milled and patched, and crack seal material was placed. Two different sizes of chip (1/4" or 3/8") were then placed, depending on the level of traffic on the street.

Beginning in 2020 the Town initiated the next round of chip seal pavement maintenance. The Town opted to plan this round of chip seal into a multi-year program initially planned for three years but due to budgets has been extended to four years.

### 2022 Pavement Maintenance Program Evaluation

In the summer/early fall of 2022, SEH completed the yearly pavement maintenance program that included crack sealing and crack patching all streets, along with chip sealing specific streets. The Town's streets were observed prior to the work to accurately log and document the crack sealant tonnage, crack patch linear footage and damage. Remaining streets that had not been chip sealed in 2020 and 2021 were reviewed and prioritized based on condition and usage for the 2022 work.

Engineers | Architects | Planners | Scientists

Short Elliott Hendrickson Inc., 2000 South Colorado Boulevard, Suite 6000, Colorado Center Tower One, Denver, CO 80222-7938

720.540.6800 | 800.490.4966 | 888.908.8166 fax | [sehinc.com](http://sehinc.com)

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**Recommended 2023 Maintenance Program**

As requested, and periodically when SEH is on site for Town development inspections, we will observe and note locations where pavement is failing, or excessive cracking is occurring. Needed repairs are identified, inventoried, and included as part of the work performed annually by the pavement maintenance contractor. To establish recommendations for the 2023 crack seal/ patch maintenance program, a visual inspection will be completed by SEH. The evaluation for the 2023 maintenance program will follow the same procedures and observations as the 2022 maintenance program. The visual inspection of the roadways does also include the Town's concrete drainage cross pans.

At the Town's request, SEH will identify, inventory, and provide a list of recommended pavement crack patch and crack seal locations on Town streets to the contractor. Please see the attached 2023 estimate (Exhibit A) for your consideration. The 2023 estimate also includes an allowance for potential repair or replacement of one concrete cross pan. Also, please see the attached map (Exhibit B) identifying 2023 proposed chip seal locations based off the remaining roadways from 2020-2022 work.

**Roadway Surfacing: Chip Seal Program and Mill and Overlay – 2023 and Beyond**

The provided mapping (Exhibit B) indicates proposed chip seal locations recommended for the 2023 program as well as chip seals already completed in 2020, 2021, and 2022 for reference.

Areas of concern will also need to be addressed as they arise. With input, direction, and approval of the Town we will develop the 2023 Pavement Surfacing Program so that bidding can occur in mid-winter of 2022 for 2023 work to get the best prices, since that's when most communities bid their pavement management work.

As expected, the roadways will need surface evaluations and/or surface work again in approximately 7-10 years. Inspection and maintenance for crack seal and crack patching are recommended annually. SEH recommends a full roadway evaluation, including PCI ratings, of the Town roadways by 2030. Potentially as early as 2027 for future maintenance planning purposes. Future alternatives include another round of chip seal or mill and overlay.

**Attachments:**

Exhibit A: 2023 Quantity Estimation  
Exhibit B: 2023 Chip Seal Plan

c: Scott Jardine

# Exhibit C



Foxfield 2023 Pavement Improvements Project  
 Foxfield, Colorado  
 Quantity Estimation

## Crack Seal

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Crack Seal	\$ 4,200.00	TON	3.0	\$ 12,600.00
<b>TOTAL</b>					<b>\$ 12,600.00</b>

## Large Crack Repair

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Crack Patching (18 Inches Wide)	\$ 12.00	LF	500.0	\$ 6,000.00
<b>TOTAL</b>					<b>\$ 6,000.00</b>

## Small Patch

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Small Patch	\$ 100.00	SY	20.0	\$ 2,000.00
<b>TOTAL</b>					<b>\$ 2,000.00</b>

## Chip Seal

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Chip Seal 3/8" with Fog Seal	\$ 3.93	SY	21,550.0	\$ 84,691.50
<b>TOTAL</b>					<b>\$ 84,691.50</b>

## Traffic Control

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Traffic Control	\$ 12,000.00	EA	1.0	\$ 12,000.00
<b>TOTAL</b>					<b>\$ 12,000.00</b>

## Contingency/Emergency Repair

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Contingency/Emergency Repair	\$ 10,000.00	EA	1.0	\$ 10,000.00
<b>TOTAL</b>					<b>\$ 10,000.00</b>

## Epoxy Pvmt Mkg

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Epoxy Pvmt Mkg	\$ 14.00	SF	60.0	\$ 840.00
<b>TOTAL</b>					<b>\$ 840.00</b>

## Construction Administration

	ITEM	UNIT PRICE	UNIT	ESTIMATED	ESTIMATED COST
	Construction Administration	\$ 15,000.00	EA	1.0	\$ 15,000.00
<b>TOTAL</b>					<b>\$ 15,000.00</b>

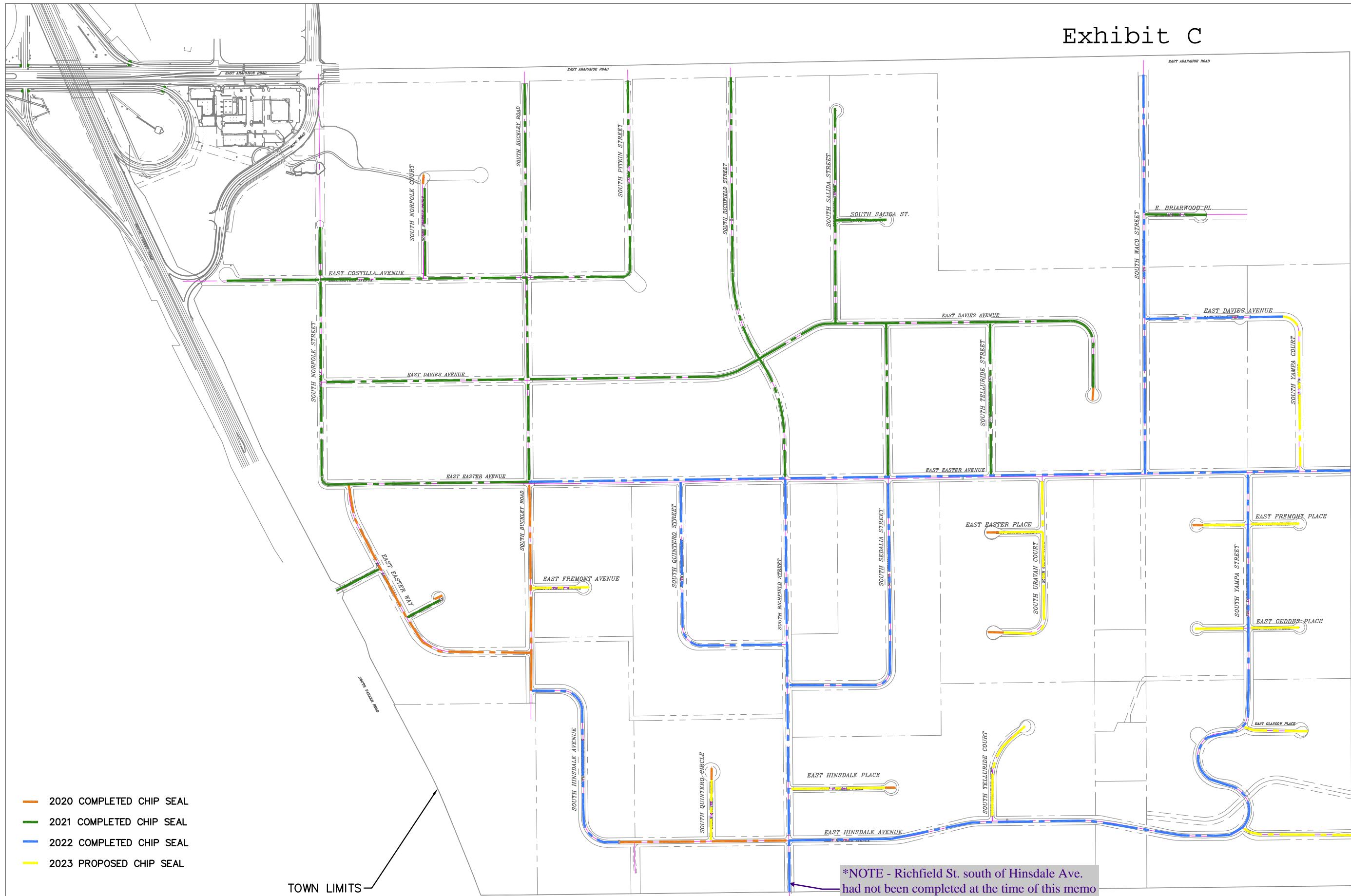
<b>Overall Total</b>	<b>\$</b>				<b>143,131.50</b>
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# Exhibit C

Town of Foxfield Pavement Maintenance Program Forecast									Additional Area	Total Pavement Area	Small Patch	Proposed Chip Seal
District	Number of Lanes	Lane Miles	Street	From	To	L	W	(S.F.)	(S.Y.)	2023 (SY)	2023 (S.Y.)	
1	2	0.116	E Fremont Ave	S Buckley Rd	E end CDS	305	24	426	861	-	861	
1	2	0.074	S Pitkin St (South End of Site)	E Hinsdale Ave	S end CDS	195	16	324	383	-	-	
1	2	0.475	S Buckley Rd	E Arapahoe Rd	E Costilla Ave	1255	25	-	3,486	-	-	
1	2	0.509	S Buckley Rd	E Costilla Ave	E Easter Ave	1345	25	-	3,736	-	-	
1	2	0.511	S Buckley Rd	E Easter Ave	E Hinsdale Way	1350	25	-	3,750	-	-	
1	2	0.364	E Davies Ave (East End of Site)	S Waco St	S Yampa Ct	960	25	391	2,710	-	-	
1	2	0.362	S Yampa Ct	E Davies Ave	E Easter Ave	955	25	750	2,736	-	1,368	
1	2	0.227	Norfolk Ct	N end CDS	E Costilla Ave	600	24	4,657	2,117	-	-	
1	2	0.701	S Richfield St	E Arapahoe Ave	E Davies Ave	1850	25	-	5,139	-	-	
1	2	0.309	S Richfield St	E Davies Ave	E Easter Ave	815	25	-	2,264	-	-	
1	2	0.877	S Richfield St	E Easter Ave	E Hinsdale Pl	2315	25	-	6,431	-	-	
1	2	0.134	S Richfield St	E Hinsdale Ave	City Limits	355	25	160	1,004	-	-	
1	2	0.108	S Salida St Cul-de-sac	S Salida St	E end CDS	285	24	3,958	1,200	-	-	
1	2	0.108	E Fremont Ave Cul-de-sac	S Buckley Rd	E End CDS	285	25	5,070	1,355	-	-	
1	2	0.150	S Quintero Cir	N end CDS	E Hinsdale Ave	395	24	4,778	1,584	-	1,584	
1	2	0.765	S Waco St	E Arapahoe Rd	E Easter Ave	2020	25	19,445	7,772	-	-	
1	2	0.170	S Norfolk St	N end CDS	E Costilla Ave	450	24	2,376	1,464	-	-	
1	2	0.886	S Norfolk St	E Costilla Ave	E Easter Ave	2340	24	-	6,240	-	-	
1	2	0.473	S Pitkin St (North End of Site)	E Arapahoe Rd	E Costilla Ave	1250	24	-	3,333	-	-	
1	2	0.121	E Costilla Ave	W end CDS	S Norfolk St	320	24	300	887	-	-	
1	2	0.489	E Costilla Ave	S Norfolk St	S Buckley Rd	1290	25	-	3,583	-	-	
1	2	0.258	E Costilla Ave	S Buckley Rd	S Pitkin St	680	24	132	1,828	-	-	
1	2	0.285	S Hinsdale Ave	S Buckley Rd	S Pitkin St	1502	24	-	4,005	-	-	
1	2	0.928	E Hinsdale Ave	S Pitkin St	S Richfield St	975	24	792	2,688	-	-	
1	2	1.110	E Hinsdale Ave	S Richfield St	S Yampa St	2930	25	192	8,160	-	-	
1	2	0.267	E Hinsdale Ave	S Yampa St	City Limits	705	26	245	2,064	-	2,064	
1	2	0.502	S Salida St	N end CDS	E Davies Ave	1325	24	4,072	3,986	-	-	
1	2	0.492	E Davies Ave	S Norfolk St	S Buckley Rd	1300	25	864	3,707	-	-	
1	2	0.566	E Davies Ave	S Buckley Rd	S Richfield St	1495	25	988	4,263	-	-	
1	2	0.966	E Davies Ave	S Richfield St	S end CDS	2550	25	4,657	7,601	-	-	
1	2	0.489	E Easter Ave	S Norfolk St	S Buckley Rd	1290	25	-	3,583	-	-	
1	2	0.627	E Easter Ave	S Buckley Rd	S Richfield St	1655	25	-	4,697	-	-	
1	2	0.879	E Easter Ave	S Richfield St	S Waco St	2320	24	-	6,187	-	-	
1	2	0.498	E Easter Ave	S Waco St	City Limits	1315	24	160	3,524	-	-	
1	2	0.686	E Easter Way	E Easter Ave	S Buckley Rd	1810	24	756	4,911	-	-	
1	2	0.076	E Easter Ct	E Easter Way	E end CDS	200	24	3,978	975	-	-	
1	2	0.233	E Hinsdale Pl	S Richfield St	E end CDS	615	24	4,634	2,155	-	2,155	
1	2	0.242	S Telluride Ct	N end CDS	E Hinsdale Ave	640	24	4,951	2,257	-	2,257	
1	2	0.125	E Glasgow Pl	S Yampa St	E end CDS	330	25	3,551	1,311	-	1,311	
1	2	0.367	S Sedalia St	E Davies Ave	E Easter Ave	970	25	864	2,790	-	-	
1	2	0.722	S Sedalia St	E Easter Ave	S Richfield St	1905	25	864	5,388	-	-	
1	2	0.468	S Uravan Ct	E Easter Ave	S end CDS	1235	25	4,517	3,932	-	3,932	
1	2	0.367	S Telluride St	E Davies Ave	E Easter Ave	970	25	864	2,790	-	-	
1	2	0.619	S Quintero St	E Easter Ave	S Richfield St	1635	25	576	4,606	-	-	
1	2	1.019	S Yampa St	E Easter Ave	E Hinsdale Ave	2690	24	-	7,173	-	-	
1	2	0.110	E Geddes Pl	W end CDS	S Yampa St	290	24	3,521	1,165	-	1,165	
1	2	0.103	E Geddes Pl	S Yampa St	E end CDS	272	24	4,518	1,227	-	1,227	
1	2	0.106	E Fremont Pl	W end CDS	S Yampa St	280	24	4,401	1,236	-	1,236	
1	2	0.108	E Fremont Pl	S Yampa St	E end CDS	285	24	3,626	1,163	-	1,163	
1	2	0.123	E Briarwood Pl	S Waco St	E end CDS	325	25	4,522	1,405	-	-	
1	2	0.108	E Easter Pl	W end CDS	S Uravan Ct	285	25	3,897	1,225	-	1,225	
									TOTALS	173,936.68	20.00	21,547.21



# Exhibit C



- 2020 COMPLETED CHIP SEAL
- 2021 COMPLETED CHIP SEAL
- 2022 COMPLETED CHIP SEAL
- 2023 PROPOSED CHIP SEAL

TOWN LIMITS

**\*NOTE - Richfield St. south of Hinsdale Ave. had not been completed at the time of this memo but is scheduled to be done with 2022 work**

\\seh\mtd\shinc.com\projects\FAX\Foxfield\126350\CIP Projects\Roadway Repairs\Government Maintenance Plans\2023\Planning\2023 Chip Seal Plan.dwg 9/30/2022 1:55:27 PM

NO.	REVISIONS	DATE	BY
1	2020 UPDATE	01/31/20	GM
2			
3			
4			
5			

COLORADO LAW (SENATE BILL 93-155) REQUIRES PERSONS TO NOTIFY THE UTILITY NOTIFICATION CENTER OF COLORADO 2 BUSINESS DAYS PRIOR TO MAKING OR BEGINNING AN EXCAVATION. NOTIFICATION MAY BE MADE BY CALLING:  
**811**

DESIGNED \_\_\_\_\_ DATE \_\_\_\_\_  
DRAWN \_\_\_\_\_ DATE \_\_\_\_\_  
CHECKED \_\_\_\_\_ DATE \_\_\_\_\_



PHONE: 720.540.6800  
2000 S. COLORADO BLVD.  
TOWER ONE, SUITE 6000  
DENVER, CO 80222-7938

TOWN OF FOXFIELD

2023 CHIP SEAL PLAN		SHEET NO.
SEH PROJECT NO. 130900	DATE ISSUED SEPTEMBER 30, 2022	1
		SHEET