

PAINT BRUSH HILLS METROPOLITAN DISTRICT
Budget Priorities
(Adopted)

2016					
Priority	Project/Task/Purchase	Budgeted Amount	Target Completion Date	Status	Comments
1	Define Requirement and Purchase SCADA System	TBD	2016	Not Started	Work with Engineer to define requirement
2	Planning/Preparing to Build Office, Shop, Parking and additional 1.0M gallon water tank	Not to Exceed \$50,000 for planning	Fourth Quarter 2016	In Progress	District Engineer amending building design, site survey complete, and coordination with FSB has begun.
3	Upgrade Office Computer and Communications <ul style="list-style-type: none"> • Server (\$6,390) • Meter Reading Equipment (\$12,600) • Document Scanner (\$500) • Laptop (\$500) 	\$19,900	Follow-up required of status to Board required	In Progress	Desktop workstations replaced and added second monitor to Steve's workstation. Need proposal for server replacement, email hosting, and phone system upgrade. 5/21/2015: Board approved meter reading software and hardware upgrade proposal. Order placed with National Meter. Delivery and installation scheduled for August 26, 2015. Obtained proposal for high-speed copier/printer/scanner/fax at \$7,000. Acquire computer for District Manager.
4	South Manchester Park Pavilion	\$26,000	31 August 2015	In Progress	Completion prior to arrival of summer 2015 preferable for residents with young children. Awaiting proposal for gazebo construction. 7/16/2015: Board to consider proposal for construction of gazebo structure.

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					Deferred to April 2016.
5	Denver and Dawson Water Appropriations and Augmentation Plan and Update Hydraulic Model	\$3,800	Follow-up required of status to Board required	In Progress	Referred to District Engineer as part of Long-Term Water Use/Water Requirement Master Plan.
6	Curb Stop Locator	TBD	2016	Not Started	Need status update and recommendation from District Manager on best options and cost estimate.
7	Dodge Dakota Replacement	TBD	December 2015	In Progress	Dodge Dakota is old and becoming too costly to maintain; in addition use Meineke in Falcon as preferred vendor for maintenance and service; execute after final payment on new truck in July. Proposal for 2015 Ford F150 on agenda. Replacement truck ordered on 8/21 with expected delivery to dealer on 10/11. Preferred automotive repair vendor is now Top Tech Automotive in Falcon.
8	Sewer Line Cleaning and Jetting	TBD	2016	In Progress	District plan is to clean and jet the District's lines incrementally; 1/3 each year. Two-thirds of lines have been completed and 1/3 remains.

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9	Repair/Restore Well #3 and/or Well #4	TBD	2016	Not Started	Need recommendation from District Engineer.
10	Restore/Repair Well #5	TBD	31 March 2016	Not Started	New addition to priority list.
11	Increase Lift Station Overflow Storage Capacity	TBD	2015	In Progress	Need Engineer's evaluation; can be funded by tap fees from new development (Filing 13/Scenic View). Identify short-term solution
12	Trees for Park and Londonderry	\$7,000	NLT August 2015	In Progress	<p>Tree estimate for 50 trees (~\$17,000) from Heidrich's Tree Farm Nursery including planting and removal of dead trees; execute over 3 years (~\$7,000 per year); awaiting ICA(s) with Heidrich's and/or tree removal specialist.</p> <p>Project on hold until resolution of Londonderry Drive landscape matter. Redirected projected to NMP & SMP. Proposal received for 19 trees.</p> <p>Phase I tree planting scheduled on 9/11/5</p>
14	Extend Walking Trails from Litchfield to Towner	TBD	2016	Not Started	Board approval required; may require modification to irrigation system. Landscape easements required.

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13	Complete North Manchester Park Bench, Bench Shades	\$7,000	NLT August 2015	In Progress	
15	Purchase additional 1M gallon water tank; develop site plan and build office, shop, and filtration plant	TBD	TBD	Not Started	Tap Fee increase for Filing 13 applied to existing Capital Reserve to fund this project; linked to District Engineer's assessment of long-term water storage requirement.
	Re-fund WF Capital Lease Purchase Bond with FSB	~\$2.155M	Not Earlier Than 1 March 15	Completed	
	Repair/Restore Wells #8 and #9	~\$33,000	Not Later than 1 June 15	Completed	
	Pump House #2 Easement	\$1,546	January 2015	Completed	
	Complete North Manchester Park Pedestrian Bridge	\$500	NLT August 2015	Completed	
	Plan/Build Fences and Shelters to Protect Wells #5 and #6	\$5,000	2016	Completed	
	Repair/Restore Operation of Well #7	~\$209,000	Not Later Than 31 August 2015	Completed	
	1.0 M Gallon Tank Repair	\$2,500	January 2015	Completed	

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	Payoff New Truck	~\$13,000	July 2015	Completed	
	Increase Capital Reserve to \$300,000	\$100,000	Not Later than 31 December 2015	Completed	
	Repair Swings South Manchester Park and Install Porta-Let		July 2015	Completed	Porta-Let contract period 1 April through 1 October annually.
	Purchase Backhoe	\$10,000 to \$40,000	2016	Deleted	Guidance to Staff is rent as required to include future snow removal.