

2019 BUDGET PRIORITIES

Updated March 21, 2019

GENERAL FUND					
Priority	Title	Budget Amount	Target Completion Date	Status	Updates
1	Filing 10 Tracts A & B Fencing		7/31/2019	In Progress	2/21/2019 - Board approved cost of material for District staff to construct fence.
2	Zero-Turn Mower	\$4,000.00	5/15/2019	Not Started	
3	Roto Tiller Attachment for Skid Loader	\$3,500.00	2/15/2019	Not Started	
4	24" Auger Attachment for Skid Loader	\$1,200.00		Not Started	
5	South Manchester Park Landscape Replacement	\$20,000.00		Not Started	
6	North Manchester Park Field Elevation Grade	\$10,000.00	6/1/2019	In Progress	Arranging delivery of excess dirt from builders & developer.
7	Londonderry Drive Landscape/Trail Extension Development	\$100,000.00		Not Started	

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ENTERPRISE FUND					
Priority	Title	Budgeted Amount	Target Completion Date	Status	Updates
1	Potable Tank Diving	\$4,000.00	5/17/2019	In Progress	Marine Diving Solutions Executed ICA Scheduled on 4/3/2016
2	Cameras - Well Sites per Source Water Protection Plan		5/15/2019	In Progress	1/24/2019 Board to consider proposal in the amount of \$12,086.00. \$5,000 coming from SWPP Grant.
3	Cameras - Administration & Maintenance Building	\$10,000.00	3/21/2019	In Progress	1/24/2019 Board to consider proposal in the amount of \$6,161. Installation scheduled on 3/21/2019
4	Pump House #2 Roof Replacement	\$1,500.00		Not Started	
5	Hand-Held Two-Way Radios	\$11,500.00	4/15/2019	In Progress	Proposal from Communication Solutions in the amount of \$11,351.66. 2/21/2019 Board approved ICA in the amount of \$11,474.15. 3/15/2019 Emailed request to proceed to Communication Solutions.
6	Lift Station Fence	\$20,000.00		Not Started	
7	Wells 1 & 2 Treatment Contact Time Remediation			Not Started	If required during the CDPHE Sanitary Survey on 1/29/2019.
8	Mini Excavator	\$30,000.00		Not Started	
9	Pave Maintenance Yard			Not Started	
10	Allendale & Litchfield Sewer Main Repair			Not Started	