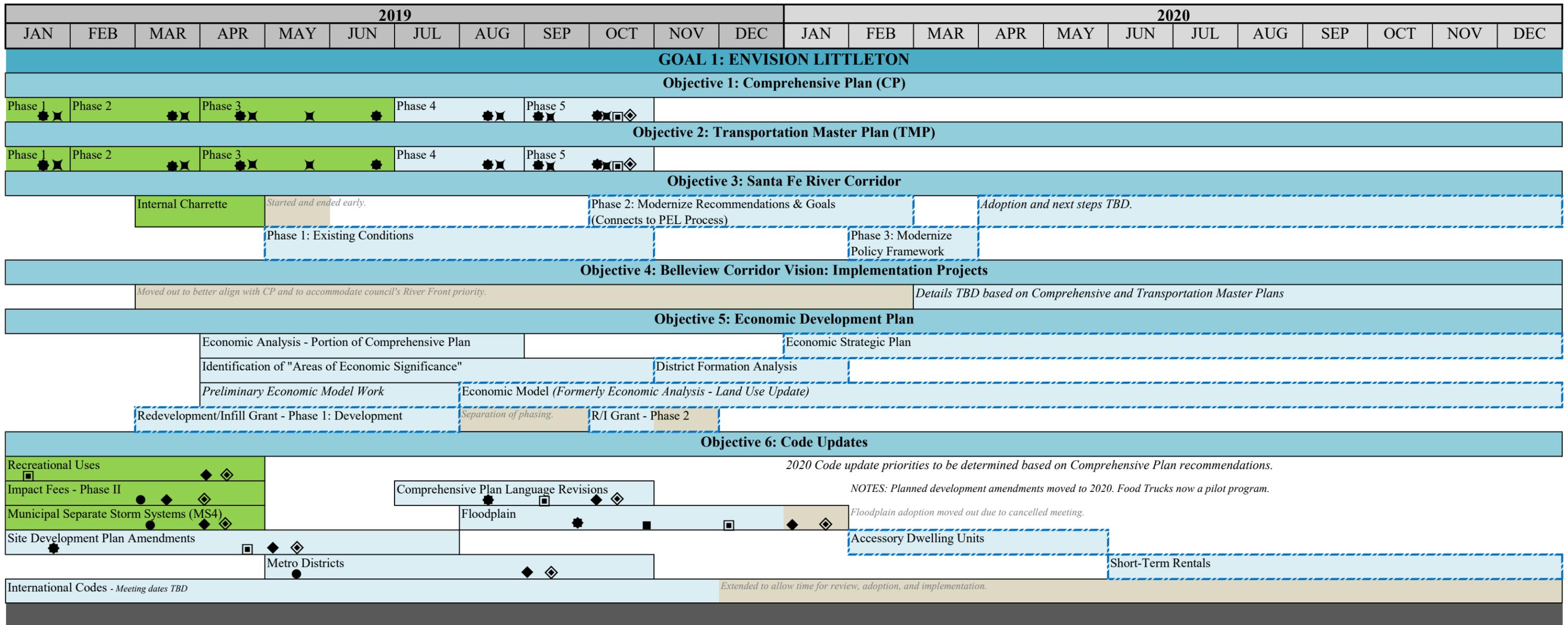


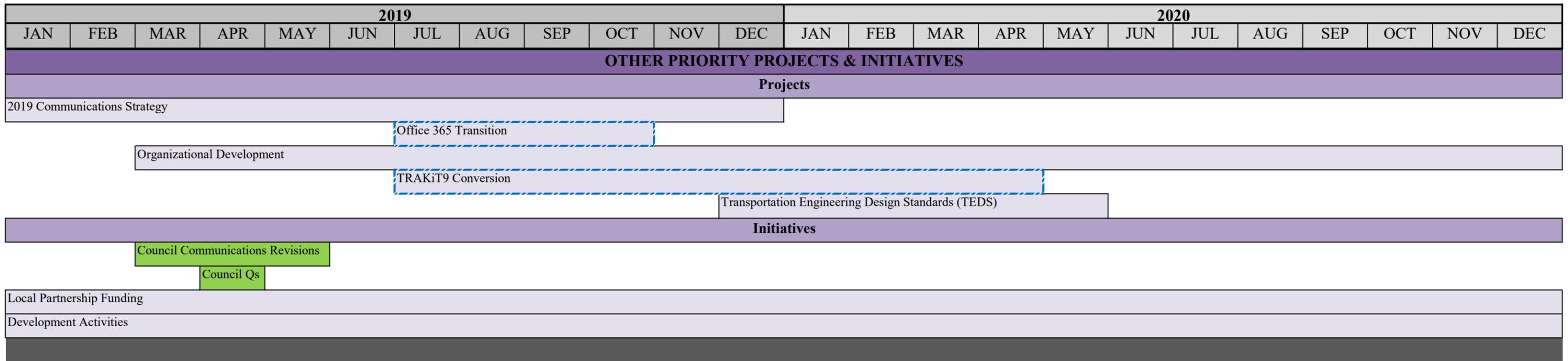
2019 - 2020 Work Plan - UPDATE JUNE 2019



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2019												2020											
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
GOAL 2: FINANCIAL SUSTAINABILITY																							
Objective 1: Evaluate and prioritize existing programs and services for efficient and effective use of resources.																							
2019 PBB Update				<i>Staff will evaluate 2019 PBB activities and determine specific actions for 2020.</i>																			
2019 PBB Program Reviews																							
Objective 2: Evaluate existing fees for service and determine opportunity to match cost versus revenue for all funds.																							
Cost of Services Study						<i>Delayed start, due to capacity.</i>																	
Impact Fees - Current Model				Sewer & Storm Rate Studies												<i>Delayed start, due to capacity.</i>							
PBB: Cost Recovery Review				Impact Fees - New Model																			
Objective 3: Develop and adopt five-year financial plans for all funds to determine long-term viability.																							
<i>Five-year financial plans have been made for all funds and will be updated periodically.</i>																							
Objective 4: Identify, assess, and prioritize long-term capital needs.																							
Asset Management System Implementation (Phase I)								<i>Additional Implementation</i>				Stormwater and Sewer Master Plans								Bridge Master Plan			
Fiber-Optic Master Plan						<i>Additional time required, due to capacity.</i>												Undergrounding Plan					
Sewer Risk Analysis & Implementation Plan																							
ADA - Facilities Transition Plan																							
ADA - Infrastructure Transition Plan																							
<i>Pending budget amend.</i>				Grounds & Landscaping Assessment																			
Annual Traffic Capital Improvements																							
<i>Facilities Master Plan Timing TBD</i>																							
Pavement Management																							
Transportation Mobility Board																							
Objective 5: Identify and assess opportunities for funding for capital needs.																							
Identification of Funding Options												Fleet											
Transportation Mobility Board																							
Polling				<i>Pending council direction.</i>																			
Grants																							
Santa Fe P.E.L.																							

2019 - 2020 Work Plan - UPDATE JUNE 2019



KEY			
 Completed Task	■ Planning Commission: Study Session	▣ Planning Commission: Hearing	▲ PBB Quarterly Update
 Timing Change <i>(See notes)</i>	● Council: Study Session	● Council: General Business Item	◆ Joint Study Session: Council & Planning Commission
 New Detail	◆ Council: First Reading/Resolution	◇ Council: Second Reading	✦ Envision Littleton: Community Coordinating Committee