



Strategic Imperative & Supporting Resources Updates with Proposed Budget Amendment

Council Study Session 6/12/2018
Presented by Mark Relph, City Manager

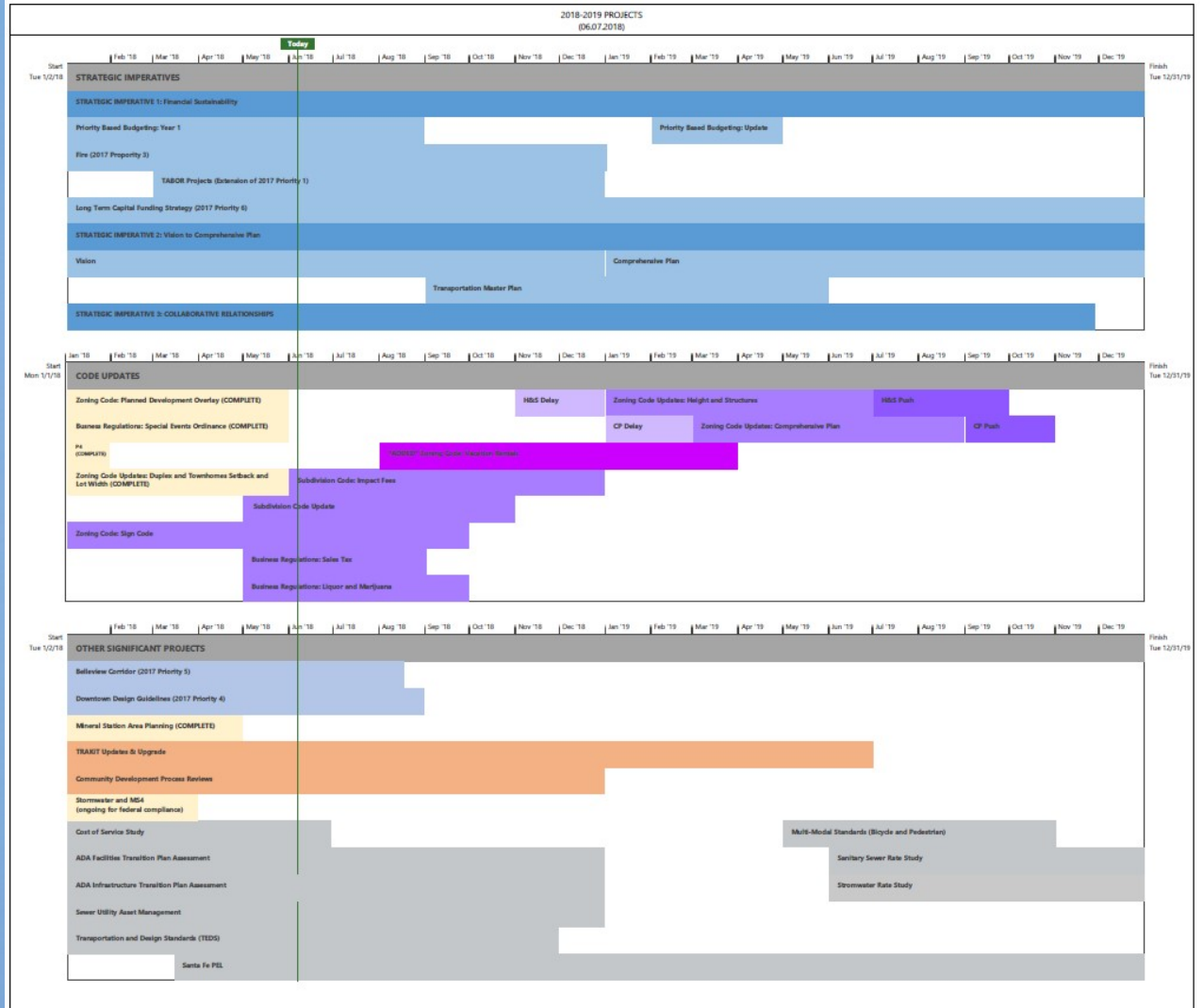


SECTION A: STRATEGIC IMPERATIVES & KEY PROJECTS

STRATEGIC IMPERATIVES

CODE UPDATES

OTHER SIGNIFICANT PROJECTS



Strategic Imperatives

- I: Financial Sustainability
 - Fire: Election in November
 - Long-term Capital Funding: 5yr plan reviewed June 5th
 - Priority Based Budgeting: Model preview in August

Strategic Imperatives

- II: Vision to Comprehensive Plan
 - Vision: Consultant has met with >10 groups
 - Study Session Sept. 11th
 - Transportation Master Plan: Fall 2018
 - Comprehensive Plan: 2019

Strategic Imperatives

- III: Collaborative Relationships
 - Inventory of Relationships
 - Three Categories: Internal, Community, Regional
 - Aim to continue expanding all categories
 - specific focus on regional relationships and transportation

Key Projects

- 2017 Council Goals
 - Downtown Design Guidelines & Belleview Corridor pending final approvals
- Code Updates
 - Prioritized through the end of the year
- Other
 - Community Development and Public Works have a number of other projects, see timeline





SECTION B: COMMUNICATIONS

Communications

- Schedule of Communications Initiatives
 - Contractor hired for fire communications and anticipated for Envision Littleton
- Communications in Numbers
 - The Littleton Report and city website are the key communication methods





SECTION C: BUDGET AMENDMENT

Resources for Strategic Imperatives

- General Fund
 - Budget Analyst (two year term) - \$204,250 (2018-2020)
 - Transportation Planner (two year term) - \$204,250 (2018-2020)
- Impact Fees Fund
 - Transportation Master Plan - \$150,000



Other Resources

- General Fund
 - Engineering Development Review - \$200,000
- Capital Projects Fund
 - Santa Fe and Mineral Concept Design and Traffic Signal Structural review - \$400,000
 - Armored Police Vehicle - \$305,000
- Open Space Fund
 - Arapahoe County Open Space Grant - \$337,950
 - Elati and Promise Park playground improvements - \$34,000
- Impact Fees Fund
 - Police Vehicles - \$170,000
 - Facilities Building Condition Assessment - \$37,000

