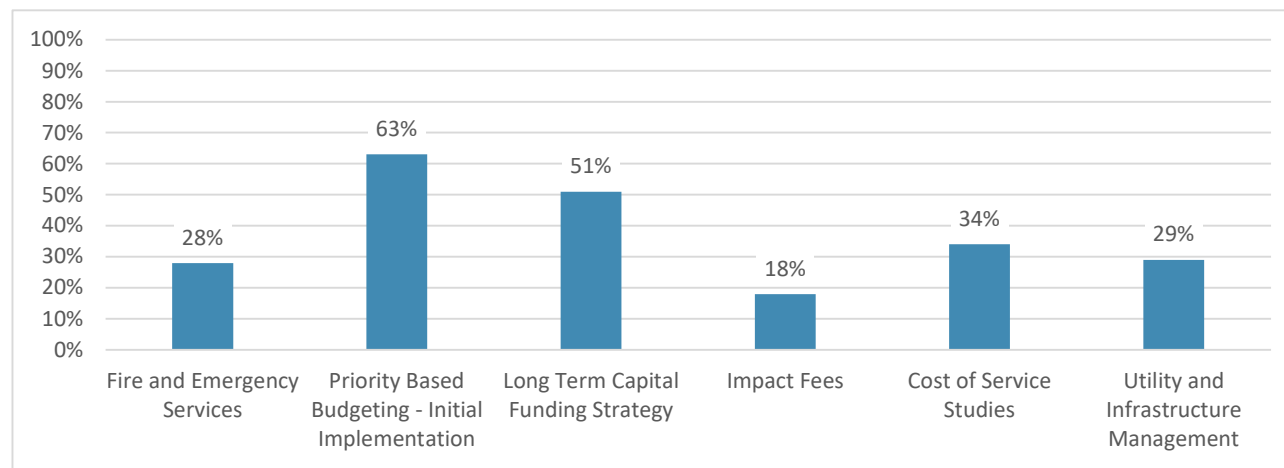


Strategic Imperative 1: Financial Sustainability

% COMPLETE



SUMMARY TASKS

Name	Start	Finish	% Complete
Fire and Emergency Services	Tue 3/28/17	Tue 1/1/19	28%
✓ Dispatch	Tue 3/28/17	Mon 1/1/18	100%
Fire & EMS Service	Mon 5/1/17	Tue 1/1/19	21%
Priority Based Budgeting - Initial Implementation	Wed 11/8/17	Tue 12/10/19	63%
✓ Priority Based Budgeting - Initial Implementation	Wed 11/8/17	Wed 10/24/18	100%
Priority Based Budgeting - 2019 Update	Fri 2/1/19	Tue 4/30/19	0%
Long Term Capital Funding Strategy	Mon 6/5/17	Tue 12/31/19	51%
✓ Problem Definition	Mon 6/5/17	Sun 8/27/17	100%
✓ Initial Comms & TABOR	Mon 8/28/17	Tue 11/7/17	100%
Options Review	Sat 2/3/18	Thu 8/1/19	31%
Resolution: Adoption of Principles of Sound Financial Management	Tue 11/6/18	Tue 11/6/18	0%
Open Space Master Plan	Mon 10/1/18	Tue 4/2/19	17%
TABOR Projects	Tue 3/6/18	Tue 12/31/19	80%
Select Option	Fri 8/2/19	Tue 12/31/19	0%
Fleet Fund Discussion (During 2020 Budget Process)	Fri 9/20/19	Fri 9/20/19	0%
Impact Fees	Mon 8/13/18	Tue 12/31/19	18%
PHASE 1: Fire & Transportation Fee Update (2018)	Mon 8/13/18	Mon 12/31/18	66%
PHASE 2A: Update Using Existing Model (All Other Fees)	Tue 10/2/18	Sun 3/31/19	13%
PHASE 2B: New Fees Using Existing Model	Mon 4/1/19	Sat 8/31/19	0%
PHASE 3A: Comprehensive Fee & Model Update	Fri 11/1/19	Tue 12/31/19	0%
Cost of Service Studies	Mon 6/4/18	Tue 6/11/19	34%
Development Review Fees	Mon 6/4/18	Mon 12/31/18	66%
All Other Fees/Potential Fees	Tue 10/16/18	Tue 6/11/19	0%
Utility and Infrastructure Management	Mon 10/3/16	Tue 12/31/19	29%
ADA Facilities Transition Plan Assessment	Mon 5/1/17	Tue 12/31/19	55%
ADA Infrastructure Transition Plan Assessment	Mon 5/1/17	Tue 12/31/19	55%
Downtown Infrastructure Condition Assessment	Fri 2/1/19	Thu 8/1/19	0%
Infrastructure Plans	Fri 6/1/18	Mon 9/30/19	10%
Sanitary Sewer Rate Study	Fri 2/1/19	Tue 12/31/19	0%
Stormwater & MS4	Thu 2/1/18	Sat 6/1/19	50%
Stormwater Rate Study	Fri 2/1/19	Tue 12/31/19	0%
Transportation Engineering Design Standards (TEDS)	Mon 10/3/16	Fri 3/1/19	31%