

DRAFT 2026 Work Plan as of January 6, 2026

#	Priority (1)	Issue	Focus Areas (2)	Council Meeting Time Allotment (3)		Team Lead	Other Departments Impacted				
				Regular Meetings	Work Sessions			GF/CIF	Utility	Impact Fees	Other
		General Fund and Capital Improvement Fund									
1	1	LAWS P&OS/PW Space Needs Analysis and Funding	1, 2, 8, 9	1	3	PW	P&R, FN, UTE	4	4	4	4
2	1	EPD Expansion Construction & Construction Phasing	6	0.5	0	PW	EPD, P&D, UTL	4		4	
3	1	Erie Town Center Development (Mitigation, Hotel, PD Amendment)	5, 9	1	3	ED	P&D, PW, FN, ES	4		4	4
4	1	Impact Fee Study	2	3	3	Finance	P&R, PW, CE	2			
5	1	UDC (Unified Development Code) Update	2	3	3	P&D	P&R, PW, ED, ES, UTL	2			
6	1	ECP #2 (Community Campus) Planning	9	5	5	P&R	FN, PW, P&D	1		1	1
7	1	2026 Ballot Initiative	9	2	3	TM	P&R, PW, CE	1			
8	1	2027 Budget and 5-Year CIP (Using Budgeting for Resiliency Guidelines)	All	6	4	Finance	All	1			
9	1	Comp Plan/Density/Old Town Strategic Planning Update	2, 1	1	1.5	P&D	UT, FN, PR, CE	1	1	1	1
10	1	Work Plan Review and Approval	All	0.25	0.75	TM	All	1			
11	2	CLR to HW7 Portion of North-South Road Connection Feasibility Studies	1	0.5	2	PW	ES, P&D	2			
12	2	Erie Community Center Addition Design Review	9	1	2	PW	P&R, FN, CE	1		4	4
13	2	Affordable Housing Policy & Strategy Update (including joint meeting with PC)	4	2	4	P&D	PW, ED, CE	1			
14	2	Concept Plan and PD for Village at Coal Creek	4	1	2	P&D	P&R, PW	1			
15	2	Erie Airport Economic Development	5	2	1	ED	PW, P&D	1			
16	2	Airport Fees and Other Airport Issues	5, 10	1	1	PW	ED, FN	3			
17	2	Town Council Rules of Procedure and Code of Conduct	N	1	1	ADM	TM	1			
18	2	Lafayette IGA Review	5	1	1	TM	P&D, FN, UT, ED	4			
19	2	Redtail Ranch Final Plat	2, 4, 7, 8	2	0	P&D	PW, UT, FN	1			
20	2	Landfill Task Force Recommendations Implementation	9	1	1	ES	PW, UT, FN	1			
21	3	Street Light Purchase and Conversion	9	0.25	0.5	ES/PW	P&D (design)	4			
22	3	County Line Road Improvements- Cheesman to SH52	1	0.25	0	PW	CE	3		4	4
23	3	Public Art: Placemaking Plan Review and Projects Update	9	0	1	P&R	P&D	2			
24	3	Update to Special District Policy	2	1	1	TM	P&D, P&R, PW, ES, ED	1			
25	3	I-25 Gateway Plan (PD)	9	2	1	P&D	PW, ED, P&R	1			
26	3	Old Town Area Plan	4	2	2	P&D	PW, P&R, ED	1			
27	3	Historic Old Town Developments (Wells/Kattell approved, Briggs/Maxwell to come)	5	1	0	ED	PW, P&D	1			
28	3	ADA Transition Plan	10	0.5	0	ADM	All	4			
29	3	New Agenda Management Software.	N	0	0.5	ADM	All	1			
30	3	Sprinkler Ordinance	6	2	0	P&D	TA	1			
31	3	Parkdale School	9	0.5	0.5	TM	P&D, PW	1			
32	3	E-Bike Ordinance	6	0.5	0	PD	TA	1			
33	3	Open Burning Ordinance	6	0.5	0	PD	TA	1			
34	3	Camping Ban and/or Sit/Lie Ordinance	6	0.5	0.5	PD	TA	1			
35	3	Kratom Prohibition	6	0.25	0.25	TA	PD	1			
36	3	Development Review of Tebo Property in Lafayette	2, 5	0	0.5	P&D	ED, UT, PW, FN	1			
37	3	Waste Collection Options	9	1	1	ES	FN	1			
38	3	Short Term Rental Policy	5, 9	1	1	P&D	FN, ED	1			
39	3	Street renaming	6	0.25	0.25	PW	P&D	1			
		Impact Fees and Other Funds									
40	3	111th Street and Arapahoe Road Intersection Widening - Construction	1	0.25	0	PW	Util, P&R, CE			3	
41	3	I-25 Gateway: Land Contract, Sewer Design, IGA	5 9	1	3	P&D/ED	PR, PW, ED, U				2
42	4	Compass Park	9	0	0	P&R	PW, CE, FN			4	1
43	4	Morgan Hill Neighborhood Park	9	0	0	P&R	PW, CE, FN			4	4

			Utility Funds								
44	1	Windy Gap Firing (aka Chimney Hollow)	3	3	1	UT	P&D, FN	4			
45	1	Northern Integrated Supply Project (NISP)	3	3	1	UT	FN/PW/P&D	4			
46	1	Utility Rate Study and Rate Adjustments	3	2	2	UT/FN	PW	3			
47	2	North Water Treatment Plant Design, CMAR & Property Acquisition	3	2	1	UT	PW/FN/P&D	4			
48	2	Water Code Update	3	1	1	UT/FN	ES	1			
49	3	Zones 2 & 3 Water Storage Tanks	3	1	1	UT	PW, P&D	4			
50	3	111th Street Drainage Improvements	2	0.5	1	PW	P&R, UT, P&D	4			
51	4	Solar at Lynn R. Morgan Water Treatment Facility	3	0.25	0	PW	ES, UT, PW	3			
52	4	NWRF Solar	3	0.25	0	PW	UT, ES	4			
53	4	Coal Creek Improvements - Reach 2 and 4	1, 9, 10	0.25	0	PW	P&R	4			4
54	4	US 52 Drainage Crossing	1	0.25	0	PW	P&D, ED	4			
Other Staff Workload that does not require Council Involvement											
55	4	Daily Operations	All			All		4	4	4	4
56	4	County Line Road and Erie Parkway Intersection Improvements	0	0.5	1	PW	P&D, P&R, ED, CE	4		4	
57	4	Implementing the Flex Ride Service (Erie Bee)	1, 10	0	0	PW	FN, CE	2			2
58	4	CLR Improvements- Erie Parkway to Telleen - Design and Construction	1	0.25	0	PW	P&R, Util, P&D	4		4	
59	4	Schofield Phase II, Package A, Barn Rehab, and Makerspace Construction	9	0	0	P&R	PW	2		4	4
60	4	RTD Bus Stops for the Jump	1	0	0	PW	P&R, P&D, CE	2			2
61	4	Trail Design & Construction/Wayfinding Projects	9, 10	0	0	P&R	P&D, PW				2
62	4	Erie Makerspace Lease Agreement	9	0	0.25	ED	P&R, PW, CE	1			
63	4	PD Fleet technology replacement	N	0	0	IT	PD			4	4
64	4	Onboarding Town Attorney and Hiring Staff	All	0	0	TM	All	1			
65	4	2026 Election	All	0	0	Adm	P&R, PW	1			
66	4	CAPRA Re-Accreditation	9	0	0	P&R		1			
67	4	Branding Update	N	0	0	CE	PD, PR	1			
68	4	Server Refresh	N	0	0	IT		2	2		
69	4	AI Chatbot Project	N	0	0	IT	All	2			
70	4	Creation of Communications Certification for staff	N	0	0	CE		1			
71	4	Re-design employee performance evaluations	N	0	0	HR	All	1			
		Contingency for unanticipated issues and new Council initiatives.	15%	12	10						
		Regular Meeting Issues (Development Public Hearings, Council Reports, etc.)	15%	12	0						
		Total Projected Meeting Time For All Issues		87	73			Required Budget			
		Time Budget (Total Available Meeting Time)(3)		77	66			Existing (<\$100K) = 1			
		Additional Meetings Needed=>	3	-10	-7	2	<=Additional SS Needed	Low (\$100K-\$250K) = 2			
(1) Priority in terms of issues requiring Council Time: 1=Top, 2=Moderate, 3=Low, 4=None								Moderate (\$250K-\$1M) = 3			
(2) The 10 top priority areas from the Community Survey : 1. Traffic & Infrastructure, 2. Growth & Development, 3. Water Cost & Availability, 4. Affordable & Diverse Housing, 5. Commercial Development, 6. Public Safety Services, 7. Oil & Gas Regulation, 8. Preserving Open Space, 9. Community Amenities, 10. Multi-Modal Focus								Significant >\$1M = 4			
(3) Assumes 2 Regular Meetings and 1 Work Session per month (less 1 month due to holidays), averaging 3.5 (Regular) and 3.0 (Study Session) hours per each meeting.											