



# TOWN OF ERIE

645 Holbrook Street  
Erie, CO 80516

## Town Council

**Board Meeting Date: 1/28/2020**

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**File #: 20-096, Version: 1**

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**SUBJECT: Staff Report**

**Town Administrator's Year End Status Report on 2019 Work Plan and Review of 2020 Work Plan**

**DEPARTMENT: Administration**

**PRESENTER: Malcolm Fleming, Town Administrator**

**TIME ESTIMATE: 15 Minutes**

**FISCAL INFORMATION: N/A**

Cost as Recommended:

Balance Available:

Budget Line Item Number:

New Appropriation Required:

**STAFF RECOMMENDATION:**

**Presentation on year end status of on the 2019 Work Plan and Review of 2020 Work Plan, followed by Board questions, discussion and direction as necessary.**

**SUMMARY AND BACKGROUND OF SUBJECT MATTER:**

On January 13, 2019 the Board considered all the issues and projects confronting the Town and then adopted the 2019 Work Plan. That Plan included 46 projects/issues in priority order and set a rough schedule for the Board to consider each issue. The attached summary table of the 2019 Work Plan reflects the current status of each issue/project. As the table shows, staff completed 29 of the 46 projects, made substantial progress and is close to completing 10 addition projects, and for various reasons, including new issues not on the Work Plan requiring more time than provided in the contingency, staff had to either defer or is still working on 7 projects. The summary table provides status details on each project.

The second attachment shows the 2020 Work Plan. Incomplete projects from the 2019 Plan will be added to the 2020 Work Plan and staff will continue to pursue and the Town Administrator will continue to provide quarterly status reports all projects.

**ATTACHMENTS:**

1. 2019 Work Plan Year End Status Report

2. 2020 Work Plan