



PROGRAM: UTILITIES

As of: 2/21/2020			FY 19-20											
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
7 Adjust Utilities for TxDOT IH-10 Project	Jeff Thompson	Michael Mann												
8 Adjust Utilities for TxDOT SH-46 Project	Jeff Thompson	Michael Mann												
9 Impact Fee Updates	Jeff Thompson	Michael Mann												
10 Ranches at Creekside Gas Main, Phase 4B	Jeff Thompson	Michael Mann												
11 Regional Wastewater Treatment Plant	Jeff Thompson	Michael Mann												
12 Adjust Utilities for TxDOT Blanco Road Project	Jeff Thompson	Michael Mann		I										
13 WWTP (Esser) Discharge Permit Renewal	Jeff Thompson	Michael Mann	I											
14 Implement Stormwater Utility	Jeff Thompson	Jeff Carroll							I					
15 TWDB Project Funding	Jeff Thompson	Jeff Carroll		C										
16 Electric Line Reconductoring, Esser to Adler	Jeff Thompson	Michael Mann				I								
17 WWTRC Mixer Rehabilitation	Jeff Thompson	Michael Mann		D	I									
18 WWTRC WAS/RAS Pipe Retrofit	Jeff Thompson	Michael Mann		D	I									
19 WWTP UV System Replacement	Jeff Thompson	Michael Mann		D										
20 Ranches at Creekside Reclaimed Tank Site Acquisition	Jeff Thompson	Michael Mann												
21 Conduct City-wide Drainage Study	Jeff Thompson	Jeff Carroll	C					P						
22 School Lift Station Upgrades (Precise timeline TBD based on WCID #3)	Jeff Thompson	Michael Mann			P	D								
23 Esperanza Standpipe Oversizing	Jeff Thompson	Michael Mann												
24 City Lake Water Sampling	Jeff Thompson	Jeff Carroll												
25 Buc-ee's Water/Gas/Electric Relocations	Jeff Thompson	Michael Mann												
26 Buc-ee's/Regent Sewer Main Extension	Jeff Thompson	Michael Mann												
27 Community Water Resources Study	Tim Handren	Tim Handren				C								
28 TCEQ Wastewater Audit	Jeff Thompson	Michael Mann				I								
29 Railroad Commission Audit	Jeff Thompson	Michael Mann					I							
30 TCEQ Water Audit (Dates TBD)	Jeff Thompson	Michael Mann												

LEGEND:

On Track
Caution
Behind Schedule/Hold
Complete
Not Started
Not Viable / Cancelled

PROJECT PHASES:

C - Conceptualization or Initiation
P - Plan/Design
D - Development/Build
I - Implementation



PROGRAM: MOBILITY

As of: 2/21/2020			FY 19-20											
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
31 River Road Crosswalk Improvements Coordination with TxDOT	Jeff Thompson	Michael Mann	Complete											
32 W. San Antonio Sidewalk Construction	Jeff Thompson	Jeff Carroll	Development/Build	Complete										
33 Blanco Road Crosswalk Improvements Coordination with TxDOT	Jeff Thompson	Michael Mann	Behind Schedule/Hold	Behind Schedule/Hold	Behind Schedule/Hold	Behind Schedule/Hold								
34 Boerne-Fair Oaks-Kendall County Transportation Planning Committee	Tim Handren	Durden/Manning	On Track	On Track	On Track	On Track	On Track							
35 Johns Road Repair - East of Main Street	Jeff Thompson	Jeff Carroll		Caution		Plan/Design			Development/Build					
36 Street Crack Seal Program	Jeff Thompson	Jeff Carroll							Plan	Implementation				
37 Thoroughfare Plan Update	Jeff Thompson	Laura Talley								Caution				
38 Street Seal Coat Program	Jeff Thompson	Jeff Carroll									Plan	Development/Build	Development/Build	Development/Build

LEGEND:

On Track
Caution
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Complete
Not Started
Not Viable / Cancelled

PROJECT PHASES:

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PROGRAM: PLANNING, LAND USE AND DEVELOPMENT

As of: 2/21/2020			FY 19-20											
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
39	Modify Subdivision Ordinance for Atlas 14	Jeff Thompson	Mike Mann											
40	Demolition Ordinance for Historic Structures	Jeff Thompson	Laura Talley	Mick McKamie										
41	WCID #3 Development Negotiations	Jeff Thompson	Jeff Thompson											
42	EDC Contract Renewal	Ron Bowman	Mick McKamie											
43	Stormwater Runoff Ordinance Revisions	Jeff Thompson	Laura Talley											
44	Spencer Ranch Development Negotiations	Jeff Thompson	Nick Montagno											
45	Development Review Process Improvements	Jeff Thompson	Nick Montagno											
46	Zoning of Newly Annexed Properties	Jeff Thompson	Laura Talley											
47	Unified Development Code Creation	Jeff Thompson	Laura Talley											
48	Historic District Program	Jeff Thompson	Laura Talley											
49	Shoreline Park Platting	Jeff Thompson	Laura Talley											
50	153 S Main Development Negotiations	Jeff Thompson	Nick Montagno											
51	Ebensberger-Fisher Funeral Home Development Negotiations	Jeff Thompson	Nick Montagno											
52	Downtown Assistance Grant Program	Jeff Thompson	Nick Montagno											
53	Master Plan Update	Jeff Thompson	Laura Talley											

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On Track
Caution
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Complete
Not Started
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PROGRAM: FINANCIAL SUSTAINABILITY

As of: 2/21/2020			FY 19-20											
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
54 Update Economic Development Work Plan	Jeff Thompson	Nick Montagno	D											
55 Annual Fee Ordinance Update	Jeff Thompson	Sandy Mattick	P											
56 Utility/Billing Software Migration	Jeff Thompson	Sandy Mattick	I	I										
57 Financial Audit	Jeff Thompson	Sandy Mattick	C	D	D	D	D	D						
Update 5-Year Financial Forecast/Capital Improvements and Personnel Plan	Jeff Thompson	Sandy Mattick	C	D	D	D	D	D	D					
58 Stormwater Billing	Jeff Thompson	Sandy Mattick	D	D	D	D	D	D	I					
60 Create Comprehensive Annual Financial Report	Jeff Thompson	Sandy Mattick			C	D	D	D						
61 Bank Depository Contract Bid Process	Jeff Thompson	Sandy Mattick					C	D	D	D	I			
62 Develop Balanced Budget	Jeff Thompson	Sandy Mattick							C	P	D	D	D	D

LEGEND:

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Caution
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Complete
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Not Viable / Cancelled

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PROGRAM: FACILITIES AND SERVICES

As of: 2/21/2020			FY 19-20												
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	
63	BISD Property Parking Facility Agreement and Construction	Linda Zartler	Paul Barwick												
64	Purchase Replacement Light Tower Rescue Truck	Doug Meckel	Adam Zenner			I									
65	Upgrade Library HVAC and Lighting Control Software	Linda Zartler	Kelly Skovbjerg	C		I									
66	Upgrade Library Community Room Audio/Visual Set-up	Linda Zartler	Kelly Skovbjerg	C		I									
67	Upgrade Library Self-check Machines - Hardware and Software	Linda Zartler	Kelly Skovbjerg	C		I									
68	Incode Community Development Software	Mike Raute	Jesse Aguirre	D	D	I	I								
69	New City Hall Completion and Move-in	Ron Bowman	Linda Zartler	D	D	D	I								
70	IH10 Beautification/Landscaping Design	Jeff Thompson	Paul Barwick	C		D	D	D							
71	Upgrade Library Automated Book Drop Hardware	Linda Zartler	Kelly Skovbjerg	C											
72	BISD Health Science Workbased Learning Program with Fire Department	Ron Bowman	Doug Meckel	I	I	I	I								
73	Library Facilities Master Plan	Linda Zartler	Kelly Skovbjerg	C	D	D	D			I	I				
74	Purchase and Outfit First Responder Vehicle	Doug Meckel	Ray Hacker	C		P	P	P							
75	Art al Fresco Programming	Paul Barwick	Mary Woods		P	P	D	D	I	I					
76	Sealcoat and Stripe Library Parking Lot	Linda Zartler	Kelly Skovbjerg			C	HOLD								
77	Disposition of City Hall Campus	Jeff Thompson	Broker?												
78	Coordinate Dickens on Main Holiday Program	Paul Barwick	Mary Woods	D/I	I		P	P	P/D	P/D	P/D	P/D	P/D	P/D	D/I
79	Pool Liner Renovation	Danny Zincke	Donnie Bergmann					D	D	D					
80	Police Department - Replace Access Control System	Linda Zartler	Mike Raute					C	P	P	I				
81	Citizen's Fire Academy	Ron Bowman	Doug Meckel	I	I										
82	Citizen's Police Academy	Ron Bowman	Jim Kohler	C	P	P	D	D	I	I	I				

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PROGRAM: CITY GOVERNANCE

As of: 2/21/2020			FY 19-20											
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
83 Hire Development Engineer	Ron Bowman	Jeff Thompson	Complete											
84 Short-Term Rental Ordinance	Jeff Thompson	Sandy Mattick	Complete	Complete										
85 Hire City Attorney	Ron Bowman	Linda Zartler	Complete	Complete										
86 Multi-agency Record Interoperability Program	Jim Kohler	Jeff Page	Development/Build	Not Started										
87 Planning and Zoning Commission Training	Ron Bowman	City Attorney	Complete	Complete										
88 Historic Landmark Commission Training	Ron Bowman	Mick McKamie	Complete	Complete										
89 Zoning Board of Adjustment Training	Ron Bowman	Mick McKamie	Complete	Complete										
90 Ethics Training	Ron Bowman	Mick McKamie	Complete	Complete										
91 New City Hall Technology Installation	Linda Zartler	Mike Raute	Implementation	Complete	Complete	Complete								
92 Implement 86th Legislature Impact Action Plan	Ron Bowman	Barbara Quirk	Implementation	Implementation	Implementation	Complete	Complete							
93 Critical Incident Scenario for Emergency Operations Training (3x/year)	Ron Bowman	Doug Meckel	Implementation	Plan/Design	Plan/Design	Plan/Design	Plan/Design							
94 Texas Police Chiefs' Association Re-recognition	Ron Bowman	Jim Kohler	Conceptualization or Initiation	Conceptualization or Initiation	Conceptualization or Initiation	Conceptualization or Initiation	Plan/Design	Plan/Design	Plan/Design	Development/Build	Development/Build			
95 Hire Asst. City Manager	Ron Bowman	Linda Zartler	Complete	Complete	Complete	Complete	Complete							
96 Hire Human Resources Director	Ron Bowman	Linda Zartler	Complete	Complete	Complete	Complete	Complete							
97 Charter Amendments	Tim Handren	Ron Bowman	Complete	Complete	Complete	Complete	Complete							

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ACTIVE PROJECTS PER MONTH

PROGRAM	FY 19-20												Total Projects Per Program Area
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	
COMMUNICATION	2	1	1	1	1	1	1	0	2	2	2	2	3
UTILITIES	12	13	13	14	15	14	13	11	8	6	4	4	17
MOBILITY	2	3	3	2	2	2	3	3	3	2	2	2	6
LAND USE AND DEVELOPMENT	6	6	7	8	8	7	8	7	6	4	1	1	10
FINANCIAL SUSTAINABILITY	2	2	3	3	4	4	4	2	2	1	1	1	5
FACILITIES AND SERVICES	12	13	13	14	11	11	10	6	4	3	3	3	17
CITY GOVERNANCE	4	6	7	7	5	4	4	2	1	1	1	1	7
Total Active Projects Per Month	40	44	47	49	46	43	43	31	26	19	14	14	

Current as of: 02/21/20