



**Work Plan
FY19-20**

<u>Communications**</u>	<u>Utilities</u>	<u>Mobility</u>	<u>Planning, Land Use and Development</u>	<u>Financial Sustainability</u>	<u>Facilities and Services</u>	<u>City Governance</u>
<ul style="list-style-type: none"> • Create Annual Communications Plan • City of Boerne Annual Marketing Programs <ul style="list-style-type: none"> - CVB - Hill Country Mile 	<ul style="list-style-type: none"> • WWTP Discharge Permit Renewal • Ranches at Creekside Gas Main • Implement Stormwater Utility • Regional Wastewater Treatment Plant Participation with GBRA 	<ul style="list-style-type: none"> • Boerne-Fair Oaks Ranch-Kendall County Transportation Planning Committee** • Construct Old San Antonio Road Turn Lane 	<ul style="list-style-type: none"> • Unified Development Code Creation (Sign, Zoning, Subdivision Ord. Updates)** • Stormwater Runoff Ordinance Revisions (TSS Capture, LID, Detention) 	<ul style="list-style-type: none"> • Develop Balanced Budget • Create Comprehensive Annual Financial Report 	<ul style="list-style-type: none"> • New City Hall Completion/Move-in • Disposition of Existing City Hall Campus 	<ul style="list-style-type: none"> • Charter Amendments • Conduct Ethics Training (Boards and Commissions and Council) • Boards and Commissions Training <ul style="list-style-type: none"> -Zoning Board of Adjustment -Planning and Zoning Commission -Historic Landmark Commission
<ul style="list-style-type: none"> • Consider Development of Citizens' Academy* • Consider Citizen Survey on City Services* 	<ul style="list-style-type: none"> • Citywide Stormwater Drainage Study • Community Water Resource(s) Study** • Utility Regulatory Audits and Reporting <ul style="list-style-type: none"> - Railroad Commission (Gas) - TCEQ (Water) - TCEQ (Wastewater) - TCEQ (Reclaimed Water) • Electric Line Reconductoring • Esperanza Standpipe Oversizing 	<ul style="list-style-type: none"> • Phase I Sidewalk Improvement Plan Completion • Phase II Sidewalk Improvement Plan Design and Implementation • Crosswalks <ul style="list-style-type: none"> -River Road -Blanco Road • Thoroughfare Plan Update • Annual Crack Seal and Seal Coat Program 	<ul style="list-style-type: none"> • Development Review Process Improvements • Master Plan Update and Implementation** • Zoning of Newly Annexed Properties • Spencer Ranch Development Agreement • WCID #3 Development Agreement 	<ul style="list-style-type: none"> • Financial Audit Completion • Update and Implement Annual Economic Development Work Plan • Update and Implement 5-year Capital Improvements and Personnel Plan 	<ul style="list-style-type: none"> • Dickens on Main Holiday Program • Continue Parks Master Plan Implementation • Art al Fresco Program 	<ul style="list-style-type: none"> • 3x/Year EOC Exercise • Maintain Inter-Governmental Partnerships
<ul style="list-style-type: none"> • * = To be determined by City Council 			<ul style="list-style-type: none"> • Historic District Program* 			

** = Mayor's top five



Work Plan

Future

<u>B-List Projects</u>	<u>Future - Bond Issue Consideration</u>
<ul style="list-style-type: none">• Downtown Utility Infrastructure Review	<ul style="list-style-type: none">• Consider New Animal Services Facility
<ul style="list-style-type: none">• Street Infrastructure Review	<ul style="list-style-type: none">• Consider Fire Substation
<ul style="list-style-type: none">• Wastewater Treatment Plants Connection/Bypass	<ul style="list-style-type: none">• Dispatch Facility Expansion
<ul style="list-style-type: none">• Buc-ee's Utility Relocation	<ul style="list-style-type: none">• Northside Community Park Development
<ul style="list-style-type: none">• Alternate Gas Supply Source Study	<ul style="list-style-type: none">• Trails Expansion
<ul style="list-style-type: none">• Water Main Loop - Cascade Caverns to 46E	<ul style="list-style-type: none">• Insurance Services Office (ISO) Future Planning
<ul style="list-style-type: none">• Gas Main Loop - Cascade Caverns to 46E	<ul style="list-style-type: none">• Potential Downtown Parking Facility

Existing Daily Operations Tasks

(List is not all inclusive)

<ul style="list-style-type: none">• Animal Services• Boards and Commissions• Building Inspections• Cemetery Operations• City Council Inquiries• City Council Meeting Packets• Code Enforcement• Communications/Marketing• Community Engagement• Construction Plan Reviews• CVB• Dispatch• Drainage• Economic Development• Electric Operations and Construction• Emergency Operations• EMS Back-up• Engineering• Finance• Fire Department Operations• Fire Marshal Safety Inspections• Gas Operations and Construction• General Customer Service (phones, email, walk-in requests)• Hill Country Mile Coordination• Historic District• Human Resources• Information Technology• Legal• Legislative Items• Library• Municipal Court	<ul style="list-style-type: none">• Ordinances and Resolutions• Parks and Recreation Operations (ballfields, lake, pool, etc.)• Parks and Recreation Programming• Permitting• Planning (Plat reviews, annexations, etc.)• Police Protection• Public Information Requests• Right-of-Way Construction Inspection• Reclaimed Water Operations and Construction• Safety• Sidewalks and Trails• Solid Waste and Recycling Coordination• Special Projects• Stormwater Operations• Streets• Utilities Billing• Utilities Customer Service• Utility Regulatory Compliance• Utility/Streets Infrastructure Inspection• Wastewater Operations and Construction• Wastewater Treatment• Water Operations and Construction• Water Treatment• Website Management• Zoning
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