

PROGRAM: COMMUNICATIONS

As of	: 09/20/2019		2018	3						2	019										2020			
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct Nov	Dec	Jan	Feb	Mar	Apr	May	y Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug Se
2020 Census Promotion	Linda Zartler	Pam Bransford							С	D	1	1	1	I	I	I	I	I	I					
Annual Communications Plan Creation	Linda Zartler	Pam Bransford								С	Р			ı										
CVB Annual Marketing Plan Creation	Linda Zarter	Larry Woods								С	Р	D	1									С		
Hill Country Mile Annual Marketing Plan Creation	Paul Barwick	Mary Woods								P/I	P/I	1	ī									P/I	P/I	1 1
Hire Communications Manager	Linda Zartler	Lori Carroll										1							_					
Consideration of Citizen Survey	Linda Zartler	Pam Bransford											С											
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LEGEND:	PROJECT PHASES:
On Track	C - Conceptualization or Initiation
Caution	P - Plan/Design
Behind Schedule/Hold	D - Development/Build
Complete	I - Implementation
Not Started	
Not Viable / Cancelled	



PROGRAM: UTILITIES

As of:	09/20/2019		2018				201	.9						20	020			
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct Nov Dec	Jan Fe	eb Mar	Apr Ma	y Jun	Jul Aug Sept	Oct	Nov De	c Ja	n Feb	Mar	Apr N	lay Ju	n Jul	Aug S	ep
Implement Stormwater Utility	Jeff Thompson	Michael Mann,																
Implement Stormwater Othicy	'	Sandy Mattick				D				1								
Adjust Utilities for TxDOT IH-10 Project	Jeff Thompson	Michael Mann]															
Adjust Utilities for TxDOT SH-46 Project	Jeff Thompson	Michael Mann																
Electric Line Reconductoring, Esser to Adler	Jeff Thompson	Michael Mann]		P													
WWTP (Esser) Discharge Permit Renewal	Jeff Thompson	Michael Mann]			C												
Impact Fee Updates	Jeff Thompson	Michael Mann]															
Adjust Utilities for TxDOT Blanco Road Project	Jeff Thompson	Michael Mann])									_	
Esperanza Standpipe Oversizing	Jeff Thompson	Michael Mann]				F											
Regional Wastewater Treatment Plant	Jeff Thompson	Michael Mann					F											
City Lake Water Sampling	Jeff Thompson	Michael Mann]															
Ranches at Creekside Gas Main, Phase 4B	Jeff Thompson	Michael Mann]					D										
Ranches at Creekside Reclaimed Tank Site	Jeff Thompson	Michael Mann																
Acquisition	Jen mompson	Whender Warm	_															
Conduct City-wide Drainage Study	Jeff Thompson	Michael Mann							С									
Community Water Resources Study	Tim Handren	Tim Handren									С							
School Lift Station Upgrades (Timeline TBD based on WCID #3)	Jeff Thompson	Michael Mann																
Buc-ee's Utility Relocations (Dates TBD)	Jeff Thompson	Michael Mann																
Buc-ee's Sewer Main Extension (Dates TBD)	Jeff Thompson	Michael Mann]															
Railroad Commission Audit (Dates TBD)	Jeff Thompson	Michael Mann]															
TCEQ Water Audit (Dates TBD)	Jeff Thompson	Michael Mann]															
TCEQ Wastewater Audit (Dates TBD)	Jeff Thompson	Michael Mann]															
TCEQ Reclaimed Water Audit (Dates TBD)	Jeff Thompson	Michael Mann]															
]															

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Caution		P - Plan/Design
Behind Schedule/	Hold	D - Development/Build
Complete		I - Implementation
Not Started		
Not Viable / Cano	elled	



PROGRAM: MOBILITY

As of:	: 09/20/2019			2018	8						20	19										2020			
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	t Oct	Nov	De	Jar	n Fe	b Ma	r Ap	r May	Jun	Jul	Aug S
Old San Antonio Road Turn Lane	Jeff Thompson	Michael Mann				С		Р			D														
Street Crack Seal Program	Jeff Thompson	Danny Zincke							Р	1						_									
W. San Antonio Sidewalk Construction	Jeff Thompson	Michael Mann							Р				D	D			_								
River Road Crosswalk Improvements Coordination with TxDOT	Jeff Thompson	Michael Mann							С		D														
Street Seal Coat Program	Jeff Thompson	Danny Zincke									Р	D	D	D		_	_								
Blanco Road Crosswalk Improvements Coordination with TxDOT	Jeff Thompson	Michael Mann										С		D									_		
Boerne-Fair Oaks-Kendall County Transportation Planning Committee	Tim Handren	Durden/Manning												С											
Thoroughfare Plan Update	Jeff Thompson	Laura Talley																				С	•		

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	Behind Schedule/Hold	D - Development/Build
	Complete	I - Implementation
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	Not Viable / Cancelled	



PROGRAM: PLANNING, LAND USE AND DEVELOPMENT

As o	f: 09/20/2019			201	8						20	19										2020			
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	t No	v Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug Sept
Spencer Ranch Development Negotiations	Jeff Thompson	Laura Talley	C/P								D														
WCID #3 Development Negotiations	Jeff Thompson	Laura Talley	C/P																						
Development Review Process Improvements	Jeff Thompson	Nick Montagno	Р								D		1												
Unified Development Code Creation	Jeff Thompson	Laura Talley	P/D																						
Shoreline Park Platting	Jeff Thompson	Laura Talley	P																						
Stormwater Runoff Ordinance Revisions	Jeff Thompson	Laura Talley									С	С	D												
Zoning of Newly Annexed Properties	Jeff Thompson	Laura Talley								•			С												
Modify Subdivision Ordinance for Atlas 14	Jeff Thompson	Laura Talley Mike Mann												ı											
Historic District Program	Jeff Thompson	Laura Talley												С											
Demolition Ordinance for Historic Structures	Jeff Thompson	Laura Talley Mick McKamie												С							_				
EDC Contract Renewal	Ron Bowman	Mick McKamie																							
Master Plan Update	Jeff Thompson	Laura Talley																							

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PROGRAM: FINANCIAL SUSTAINABILITY

As of	: 09/20/2019			2018								2019											2020			
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Ma	y Ju	ın J	ul /	Aug S	Sept	Oct	Nov	Dec	Jan	Fel	Mar	Apr	May	Jun	Jul	Aug Se
Create Comprehensive Annual Financial Report	Jeff Thompson	Sandy Mattick																								
Update 5-Year Financial Forecast/Capital	Jeff Thompson	Sandy Mattick		•																						
Improvements and Personnel Plan	Jen mompson	Salidy Wattick				C [)	D	D										С	D	D	D				
Utility/Billing Software Migration	Jeff Thompson	Sandy Mattick																								
Develop Balanced Budget	Jeff Thompson	Sandy Mattick							С	Р	D															
Update Economic Development Work Plan	Jeff Thompson	Nick Montagno											C									_				
Financial Audit	Jeff Thompson	Sandy Mattick																								
Annual Fee Ordinance Update	Jeff Thompson	Sandy Mattick																								
Bank Depository Contract Bid Process	Jeff Thompson	Sandy Mattick																								

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PROGRAM: FACILITIES AND SERVICES

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As of:	09/20/2019			2018	3						20	19										2020				
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct			Jan	Feb	Mar	Apr	May	Jun		Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Coordinate Dickens on Main Holiday Program	Paul Barwick	Mary Woods	I	1		Р	Р	P/D	P/D	P/D	P/D	P/D	P/D	D/I	D/I	ı		Р	Р	P/D	P/D	P/D	P/D	P/D	P/D [ا/ر
New City Hall Completion and Move-in	Ron Bowman	Linda Zartler	D	D	D	D	D	D	D	D	D	D	D	D	D	D	D					_				
Art al Fresco Programming	Paul Barwick	Mary Woods	Р	Р	D	D	D	1	1							Р	Р	D	D	1	1					
Library Mobile App Upgrade	Linda Zartler	Kelly Skovbjerg													_							_				
Update Library Strategic Plan	Linda Zartler	Kelly Skovbjerg				С	Р	Р	Р	Р	D	D	D	1												
Citizen's Police Academy	Ron Bowman	Jim Kohler															_									
BISD Property Parking Facility Planning	Linda Zartler	Paul Barwick									C					•									_	
Citizen's Fire Academy	Ron Bowman	Doug Meckel																								
Disposition of City Hall Campus	City Attorney	Jeff Thompson																								
BISD Health Science Workbased Learning	Ron Bowman	Doug Meckel																								
Program with Fire Department		_																								
Incode Community Development Software	Mike Raute	Jesse Aguirre												Р	D	D										
Purchase and Outfit First Responder Vehicle	Doug Meckel	Ray Hacker																								
Purchase Replacement Light Tower Rescue Truck	Doug Meckel	Adam Zenner																								
Pool Liner Renovation	Danny Zincke	Donnie Bergmann																	D	D	D					
Library Facilities Master Plan (TBD based on outside funding)	Linda Zartler	Kelly Skovbjerg																				_				
IH10 Beautification/Landscaping (TBD based on scope)	Jeff Thompson	Paul Barwick																								
			-																							

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PROGRAM: CITY GOVERNANCE

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	:. 00/20/2010		2018	0					201	10				<u> </u>			2020	· -		
	: 09/20/2019	PROJECT LEADER			lou	Fab N	Man 1	Non Bas			Aug Sept	0-4	Nov Do	lan	Fab Ma	0			la d	Aug Con
PROJECT	PROJECT SPONSOR		Oct Nov	Dec	Jan	reb I	viar	Apr May	y Jun	Jui	Aug Sept	Oct	Nov Dec	Jan	Feb Ivia	r Ap	r iviay	Jun	Jui	Aug Sep
New City Hall Technology Installation	Linda Zartler	Mike Raute									D	I		-						
Criminal Justice Information Systems Audit	Linda Zartler	Mike Raute				_						<u> </u>		-		_				
Texas Police Chiefs' Assocition Re-recognition	Ron Bowman	Jim Kohler														J				
Compensation Study	Linda Zartler	Linda Zartler											1							
Critical Incident Scenario for Emergency Operations Training (3x/year)	Ron Bowman	Doug Meckel				С	: C	С	Р	D		I								
Multi-agency Record Interoperability Program	Jim Kohler	Jeff Page				C	: <u>C</u>	С	С	P	P P	D	D I		_					
Implement 86th Legislature Impact Action Plan	City Attorney	City Attorney					C	С	P	I	1 1	I	1 1	I						
Response to City Council Initiatives & Inquiries	Ron Bowman	Jeff Thompson						ı	1	ı	1 1									
Planning and Zoning Commission Training	Ron Bowman	City Attorney						·												
Historic Landmark Commission Training	Ron Bowman	Mick McKamie																		
Zoning Board of Adjustment Training	Ron Bowman	Mick McKamie																		
Ethics Training	Ron Bowman	Mick McKamie																		
Short-Term Rental Ordinance	Jeff Thompson	Sandy Mattick																		
Hire City Attorney	Ron Bowman	Linda Zartler																		
Branding Initiative	Tim Handren	Linda Zartler																		
Hire Development Engineer	Ron Bowman	Jeff Thompson																_		
Charter Amendments	Tim Handren	Ron Bowman										С								
Hire Asst. City Manager	Ron Bowman	Linda Zartler													<u> </u>					
Hire Human Resources Director	Ron Bowman	Linda Zartler																		

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NUMBER OF ACTIVE PROJECTS PER MONTH

	2019													
PROGRAM	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	2019	
COMMUNICATION	0	0	0	0	1	4	4	5	6	4	4	3	31	
UTILITIES	2	2	4	4	5	6	10	11	12	12	11	10	89	
MOBILITY	1	1	1	4	4	5	5	5	5	4	2	1	38	
LAND USE AND DEVELOPMENT	5	5	5	5	5	6	6	7	11	11	7	5	78	
FINANCIAL SUSTAINABILITY	2	3	3	3	2	2	2	3	4	2	2	3	31	
FACILITIES AND SERVICES	5	5	6	6	5	6	5	5	8	9	9	7	76	
CITY GOVERNANCE	2	3	6	6	7	8	7	12	13	15	8	7	94	
Total Active Projects	17	19	25	28	29	37	39	48	59	57	43	36	437	

Current as of: 09/20/19