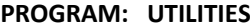


PROGRAM: COMMUNICATIONS

[illegible]

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	



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: MOBILITY

As of: 09/20/2019																													
			2018			2019												2020											
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept			
Old San Antonio Road Turn Lane	Jeff Thompson	Michael Mann				C			P			D																	
Street Crack Seal Program	Jeff Thompson	Danny Zincke							P		I																		
W. San Antonio Sidewalk Construction	Jeff Thompson	Michael Mann							P			D			D														
River Road Crosswalk Improvements	Jeff Thompson	Michael Mann							C					D															
Coordination with TxDOT										D		D																	
Street Seal Coat Program	Jeff Thompson	Danny Zincke											P	D	D	D													
Blanco Road Crosswalk Improvements	Jeff Thompson	Michael Mann												C		D													
Coordination with TxDOT																													
Boerne-Fair Oaks-Kendall County Transportation Planning Committee	Tim Handren	Durden/Manning														C													
Thoroughfare Plan Update	Jeff Thompson	Laura Talley																			C								

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: PLANNING, LAND USE AND DEVELOPMENT

As of: 09/20/2019																													
			2018			2019												2020											
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	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	P			D									I														
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													C	C	D												
Zoning of Newly Annexed Properties	Jeff Thompson	Laura Talley															C												
Modify Subdivision Ordinance for Atlas 14	Jeff Thompson	Laura Talley Mike Mann															I												
Historic District Program	Jeff Thompson	Laura Talley															C												
Demolition Ordinance for Historic Structures	Jeff Thompson	Laura Talley Mick McKamie															C												
EDC Contract Renewal	Ron Bowman	Mick McKamie																											
Master Plan Update	Jeff Thompson	Laura Talley																											

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: FINANCIAL SUSTAINABILITY

As of: 09/20/2019																										
			2018			2019												2020								
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Create Comprehensive Annual Financial Report	Jeff Thompson	Sandy Mattick																								
Update 5-Year Financial Forecast/Capital Improvements and Personnel Plan	Jeff Thompson	Sandy Mattick																								
Utility/Billing Software Migration	Jeff Thompson	Sandy Mattick																								
Develop Balanced Budget	Jeff Thompson	Sandy Mattick																								
Update Economic Development Work Plan	Jeff Thompson	Nick Montagno																								
Financial Audit	Jeff Thompson	Sandy Mattick																								
Annual Fee Ordinance Update	Jeff Thompson	Sandy Mattick																								
Bank Depository Contract Bid Process	Jeff Thompson	Sandy Mattick																								

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: FACILITIES AND SERVICES

As of: 09/20/2019			2018			2019												2020								
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	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	I		P	P	P/D	P/D	P/D	P/D	P/D	P/D	D/I	D/I	I		P	P	P/D	P/D	P/D	P/D	P/D	P/D	D/I
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	P	P	D	D	I	I								P	P	D	D	I	I					
Library Mobile App Upgrade	Linda Zartler	Kelly Skovbjerg																								
Update Library Strategic Plan	Linda Zartler	Kelly Skovbjerg				C	P	P	P	P	D	D	D	I												
Citizen's Police Academy	Ron Bowman	Jim Kohler																								
BISD Property Parking Facility Planning	Linda Zartler	Paul Barwick																								
Citizen's Fire Academy	Ron Bowman	Doug Meckel																								
Disposition of City Hall Campus	City Attorney	Jeff Thompson																								
BISD Health Science Workbased Learning Program with Fire Department	Ron Bowman	Doug Meckel																								
Incode Community Development Software	Mike Raute	Jesse Aguirre																								
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																								
Library Facilities Master Plan (TBD based on outside funding)	Linda Zartler	Kelly Skovbjerg																								
IH10 Beautification/Landscaping (TBD based on scope)	Jeff Thompson	Paul Barwick																								

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: CITY GOVERNANCE

As of: 09/20/2019			2018			2019												2020								
PROJECT	PROJECT SPONSOR	PROJECT LEADER	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
New City Hall Technology Installation	Linda Zartler	Mike Raute												D	I											
Criminal Justice Information Systems Audit	Linda Zartler	Mike Raute																								
Texas Police Chiefs' Association Re-recognition	Ron Bowman	Jim Kohler																								
Compensation Study	Linda Zartler	Linda Zartler																								
Critical Incident Scenario for Emergency Operations Training (3x/year)	Ron Bowman	Doug Meckel																								
Multi-agency Record Interoperability Program	Jim Kohler	Jeff Page																								
Implement 86th Legislature Impact Action Plan	City Attorney	City Attorney																								
Response to City Council Initiatives & Inquiries	Ron Bowman	Jeff Thompson																								
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																								
Hire Asst. City Manager	Ron Bowman	Linda Zartler																								
Hire Human Resources Director	Ron Bowman	Linda Zartler																								

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	

NUMBER OF ACTIVE PROJECTS PER MONTH

PROGRAM	2019												2019
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
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