

**PROGRAM: COMMUNICATIONS**

As of: 10/17/2019		
PROJECT	PROJECT SPONSOR	PROJECT LEADER
2020 Census Promotion	Linda Zartler	Pam Bransford
Annual Communications Plan Creation	Linda Zartler	Pam Bransford
CVB Annual Marketing Plan Creation	Linda Zarter	Larry Woods
Hill Country Mile Annual Marketing Plan Creation	Paul Barwick	Mary Woods
Hire Communications Manager	Linda Zartler	Lori Carroll
Consider Branding Initiative	Tim Handren	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	



PROGRAM: UTILITIES

As of: 10/17/2019																										
PROJECT	PROJECT SPONSOR	PROJECT LEADER	2018			2019												2020								
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept
Implement Stormwater Utility	Jeff Thompson	Michael Mann, Sandy Mattick															I									
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																								
School Lift Station Upgrades (Precise timeline TBD based on WCID #3)	Jeff Thompson	Michael Mann																								
WWTP (Esser) Discharge Permit Renewal	Jeff Thompson	Michael Mann																								
Impact Fee Updates	Jeff Thompson	Michael Mann																								
WWTRC Mixer Rehabilitation	Jeff Thompson	Michael Mann																								
WWTRC WAS/RAS Pipe Retrofit	Jeff Thompson	Michael Mann																								
WWTP UV System Replacement	Jeff Thompson	Michael Mann																								
Adjust Utilities for TxDOT Blanco Road Project	Jeff Thompson	Michael Mann																								
Esperanza Standpipe Oversizing	Jeff Thompson	Michael Mann																								
Regional Wastewater Treatment Plant	Jeff Thompson	Michael Mann																								
City Lake Water Sampling	Jeff Thompson	Michael Mann																								
Ranches at Creekside Gas Main, Phase 4B	Jeff Thompson	Michael Mann																								
Ranches at Creekside Reclaimed Tank Site Acquisition	Jeff Thompson	Michael Mann																								
Buc-ee's Gas/Electric Relocations	Jeff Thompson	Michael Mann																								
Buc-ee's/Regent Sewer Main Extension	Jeff Thompson	Michael Mann																								
Conduct City-wide Drainage Study	Jeff Thompson	Michael Mann																								
Community Water Resources Study	Tim Handren	Tim Handren																								
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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PROGRAM: PLANNING, LAND USE AND DEVELOPMENT

As of: 10/17/2019																										
PROJECT	PROJECT SPONSOR	PROJECT LEADER	2018			2019												2020								
			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																								
Historic District Program	Jeff Thompson	Laura Talley																								
Demolition Ordinance for Historic Structures	Jeff Thompson	Laura Talley   Mick McKamie																								
EDC Contract Renewal	Ron Bowman	Mick McKamie																								
Master Plan Update	Jeff Thompson	Laura Talley																								

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PROGRAM: FINANCIAL SUSTAINABILITY

As of: 10/17/2019																										
			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																								

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PROGRAM: FACILITIES AND SERVICES

As of: 10/17/2019			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	I									
Art al Fresco Programming	Paul Barwick	Mary Woods	P	P	D	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 Agreement and Construction	Linda Zartler	Paul Barwick									C																
Citizen's Fire Academy	Ron Bowman	Doug Meckel													I												
BISD Health Science Workbased Learning Program with Fire Department	Ron Bowman	Doug Meckel													I												
Incode Community Development Software	Mike Raute	Jesse Aguirre													P	D	D										
Purchase Replacement Light Tower Rescue Truck	Doug Meckel	Adam Zenner																									
Purchase and Outfit First Responder Vehicle	Doug Meckel	Ray Hacker													C												
IH10 Beautification/Landscaping	Jeff Thompson	Paul Barwick													C												
Upgrade Library HVAC and Lighting Control Software	Linda Zartler	Kelly Skovbjerg													C		I										
Upgrade Library Self-check Machines - Hardware and Software	Linda Zartler	Kelly Skovbjerg													C		I										
Upgrade Library Automated Book Drop Hardware	Linda Zartler	Kelly Skovbjerg													C		I										
Upgrade Library Community Room Audio/Visual Set-up	Linda Zartler	Kelly Skovbjerg													C		I										
Library Facilities Master Plan	Linda Zartler	Kelly Skovbjerg													C	D	D	D	I	I							
Sealcoat and Stripe Library Parking Lot	Linda Zartler	Kelly Skovbjerg															C	I									
Disposition of City Hall Campus	City Attorney	Jeff Thompson																									
Pool Liner Renovation	Danny Zincke	Donnie Bergmann																D	D	D							

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PROGRAM: CITY GOVERNANCE

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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																								
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																								
Critical Incident Scenario for Emergency Operations Training (3x/year)	Ron Bowman	Doug Meckel																								
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																								
Hire Development Engineer	Ron Bowman	Jeff Thompson																								
Hire Asst. City Manager	Ron Bowman	Linda Zartler																								
Hire Human Resources Director	Ron Bowman	Linda Zartler																								
Charter Amendments	Tim Handren	Ron Bowman																								

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ACTIVE PROJECTS PER MONTH

	2019												
PROGRAM	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Total Projects Per Program Area
COMMUNICATION	0	0	0	0	1	4	4	5	6	4	4	2	6
UTILITIES	2	2	4	5	5	9	13	14	17	17	16	16	24
MOBILITY	1	1	1	4	4	5	5	5	5	4	2	1	8
LAND USE AND DEVELOPMENT	5	5	5	5	5	6	6	7	11	11	7	5	12
FINANCIAL SUSTAINABILITY	2	3	3	3	2	2	2	3	4	5	3	3	8
FACILITIES AND SERVICES	5	5	6	6	5	6	5	5	8	15	16	15	21
CITY GOVERNANCE	2	2	5	5	6	7	6	11	12	14	7	7	18
Total Active Projects Per Month	17	18	24	28	28	39	41	50	63	70	55	49	

Current as of: 10/17/19