

CITY COUNCIL ANNUAL RETREAT MINUTES
RICHTER TAVERN, 153 S. MAIN STREET, BOERNE, TEXAS

JUNE 14, 2024 8:00 AM

CALL TO ORDER: On June 14, 2024 at 8:30 a.m., the City Council retreat was called to order by Mayor Joe Herring, Jr. at the Richter Tavern, 153 S. Main Street, Boerne, Texas.

COUNCILMEMBERS PRESENT:

Joe Herring, Jr., Mayor
Delayne Sigerman, Councilmember Place 1
Jeff Harris, Councilmember Place 2
Kent McKinney, Councilmember Place 3
Brenda Hughes, Councilmember Place 4/Mayor Pro Tem

COUNCILMEMBER ABSENT:

None

CITY STAFF PRESENT:

Dalton Rice, City Manager	Stuart Cunyus, Public Info Officer
Michael Hornes, Assistant City Manager	Kelly Hagemeier, Executive Assistant
Kim Meismer, Assistant City Manager	Yesenia Luna, Municipal Court Coordinator
Shelley McElhannon, City Secretary	Eric Maloney, Fire Chief
David Barrera, Director of Utilities	Chris McCall, Police Chief
Stuart Barron, Exec Dir PW & Eng	Drew Paxton, Dir Planning & Development
Julie Behrens, Director of Finance	Charvy Tork, Director of IT
Ashlea Boyle, Director of Parks & Rec	Anello Zanoni, Management Intern
Kyle Burow, Director of Engineering	

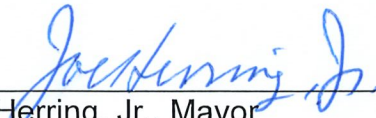
FACILITATOR: Alysia Cook, Opportunity Strategies, LLC


VISITORS PRESENT: None.

WORKSESSION (No action will be taken): The facilitated workshop was scheduled for the City Council and senior staff to discuss and develop governance policies and skills for the City Council. The Council discussed numerous broad topics such as public safety, infrastructure, development, community services, parks and recreation, water resources, public works, finance, Council priorities, policies, and procedures and other matters related to Council's desired direction and plans for the City, as well as general issues and matters related to the current and future needs and expectations for the City. The Council provided broad consensus on the mission, values, priorities, expectations, milestones, funding options and opportunities for the City however no final decision nor vote occurred. See attached agenda.

ADJOURN. The retreat adjourned at 5:00 p.m.

APPROVED BY COUNCIL: 6/25/2024 ATTEST:


Joe Herring, Jr., Mayor


Shelley McElhannon, City Secretary

City of Kerrville
2024 City Strategic Work Plan Retreat
June 14, 2024

Location: Richter Tavern, 153 S. Main Street, Boerne, TX 78006

Agenda

- | | | |
|---------|--|---|
| 8:15am | Arrive/Coffee | |
| 8:30am | Welcome
FY 2024 Accomplishments
& Look Ahead | <i>Mayor Joe Herring Jr.
Dalton Rice, City Manager</i> |
| 8:45am | Introductions/Expectations | <i>Alysia A. Cook, PCED, IOM
Opportunity Strategies LLC</i> |
| 9:15am | Vision Statement Reminder
Review Metrics/Successes from 2050 Comprehensive Plan | |
| 10:00am | Break | |
| 10:15am | Review of Leadership Team Survey Results
Review of City Council Survey Results | |
| Noon | Lunch served on-site | |
| 12:45pm | FY2025-FY2026 Strategic Work Plan Development/Selections | |
| 2:00pm | Break | |
| 2:15pm | Strategies Development | |
| 4:00pm | Metrics/Key Performance Indicators Development | |
| 5:00pm | Wrap-Up & Adjourn | |

Our Vision: Kerrville will be a vibrant, welcoming, and inclusive community that:
Respects and protects the natural environment that surrounds it; Seeks to attract economic growth and development; Provides opportunities for prosperity, personal enrichment, and intellectual growth for people of all ages; and does so while preserving the small-town charm, heritage, arts and culture of the community.



City of Kerrville
2024 City Strategic Work Plan Retreat
June 14, 2024

Location:
Richter Tavern
Boerne, TX

153 Main
153153153

Agenda

- 8:15am Arrive/Coffee
- 8:30am Welcome *Mayor Joe Herring Jr.*
FY 2024 Accomplishments *Dalton Rice, City Manager*
& Look Ahead
- 8:45am Introductions/Expectations *Alysia A. Cook, PCED, IOM*
Opportunity Strategies LLC
- 9:15am Vision Statement Reminder
Review Metrics/Successes from 2050 Comprehensive Plan
- 10:00am Break
- 10:15am Review of Leadership Team Survey Results
Review of City Council Survey Results
- Noon Lunch served on-site
- 12:45pm FY2025-FY2026 Strategic Work Plan Development
- 2:00pm Break
- 2:15pm Strategies Development
- 4:00pm Metrics/Key Performance Indicators Development
- 5:00pm Wrap-Up & Adjourn

Our Vision: Kerrville will be a vibrant, welcoming, and inclusive community that:
Respects and protects the natural environment that surrounds it; Seeks to attract economic growth
and development; Provides opportunities for prosperity, personal enrichment, and intellectual growth
for people of all ages; and does so while preserving the small-town charm,
heritage, arts and culture of the community.



City of Kerrville Leadership Team Survey

Thank you for taking this brief survey by **5pm on Friday, June 7, 2024** to prepare for the Strategic Planning process.

These are the results from the 23 respondents.

1. What are the greatest 2-3 strengths of the City of Kerrville?

- Experienced staff, invested staff, and overall want to produce good quality work.
- Planning, Leadership Support, and Empowerment
- Skilled Workforce, Ethical Leaders, and Strategic Partnerships
- Strong team of employees, forward-thinking policy implementation, and great amenities for the community
- Cooperative Team, Community-minded staff & council, Financial stability
- Safety, reliability of services, understanding demographic needs, quality of life, and natural environment.
- Kerrville has a great staff and we are all willing to work together, a good Council willing to give good guidance and fund needed projects, and a good working environment.
- Well-educated staff and progressive thinking to look to the future needs
- Natural beauty and environment and Community Engagement and spirit.
- Friendly small-town feel. Hill country location. Supportive residents.
- Quality of Staff across the departments, Friendliness of Staff, and Professionalism
- Community partnerships and transparency
- Sustainability: Water Production and Water Reclamation preservation
- Safety: Kerrville Police and Fire Department; Kerr County Sheriff's and Texas Ranger's
- Slow-paced lifestyle: Safe, older - retirement tempo and options for retirees including several banking options, several nursing homes, symphony, Arcadia Live, Cailloux City Center, Dietert Center, medical, River Trail, volunteering opportunities, churches
- Friendly and caring people
- Staff's strong expertise and commitment to their duties. Community engagement through strategic public relations and social media.
- The team. Excellent leadership team-skilled, conceptual skills, big picture thinking, team philosophy, and sustainability. We have top-tier department heads and leadership. Overall family and team culture across the organization.

- Infrastructure challenges
- Limited Public Transportation
- Semi remote location. The problem is hiring people who live locally.
- Small-ish town (24,000), big town/city ideas, and dedicated to non-aesthetic development
- Holes in long-range planning for internal aspects
- Lack of major chain stores for clothing, accessories, lifestyles, brands, competition, groceries, and general purchasing options
- Lack of facilities, destinations, and things to do designed for families, children, and young people that do not involve parks and outdoors
- Cost of living, employment - mid and entry-level opportunities, growth opportunities, compensation, incentives, housing, and shopping
- Ability to effectively respond to public accusation. Committing to an excessive number of large projects that surpass staffing resources.
- Lack of resources to maintain operations. Funding and staffing levels are a common problem in municipalities and Kerrville is no different. Numerous departments are understaffed and do not have the resource to appropriately and properly maintain their assets, equipment, facilities, buildings, streets, parks, infrastructure, etc.
- Building off of number one, staff are overloaded and are at or over capacity in many departments, including ours. The responsibilities are increasing without the corresponding resources to maintain. Increasing the responsibilities due to special interests or citizen requests that impact operations, especially if it doesn't align with department priorities and master plans. Additional responsibilities without sufficient resources and support to adequately maintain results in lower quality, reactive maintenance and performance, costly repairs, liability, and spreading staff too thin. Departments need the autonomy and authority to manage workloads and say "no" when appropriate and be supported. We enjoy serving the community and doing quality work, but we simply cannot do it all.
- Pay, retention, recruitment - we need competitive salaries for all staff and are losing staff or struggling with recruiting new staff, especially entry-level, due to higher wages. The location of Kerrville is also a challenge with recruiting staff due to cost of living, availability of jobs for spouse/significant other/family, and housing costs.
- Communication seems to be our biggest hurdle, as often information is being received through unofficial channels or not shared until someone inquires.
- As an organization, we need to improve guidance and vision for the current path of the organization to the senior executive team and leadership group.

- Future growth, a tremendous group of long-tenured employees, and leadership with a great deal of experience.
- Growth and tourism
- Community education and outreach
- Incentives to keep our youth in Kerrville: educational incentives, jobs, and housing
- Things to do designed with families, children, and young people in mind
- Workforce compensation does not equal, or come close to, the cost of living
- Childcare affordability
- City growth and development, and Grant funding opportunities
- The growth of the community related to both the business and residential aspect of our city seems to be at an important crossroad. The opportunity to set a positive path forward is now, and the City of Kerrville should be setting the tone and direction.
- As an organization we have quality personnel in place to continue to move our community forward. Those personnel need to be empowered and trusted to act and make decisions to accomplish the current and future goals of the organization. Continued development of our personnel through professional development opportunities that could further strengthen our team. Identifying a professional development program subscribed to by the City as an organization would be very beneficial.
- Upper management/Council support of Staff, potential growth on development, and housing/apartments for our community
- Economic development
- Housing developments
- Housing and apartments
- Job opportunities
- Being poised to be a part of the New Normal where people can live where they want, and they choose Kerrville - and the issues associated with that, e.g., growth, varied interests, and a larger community that wants more things.
- Broadband, a new City Manager with a different perspective, and grant funding
- Getting to know other departments and what they do.
- The new housing developments that have come in
- More job opportunities for young people with new businesses coming in

4. What are the greatest 2-3 potential threats that could possibly harm the City of Kerrville?

- High cost of living in the city limits, inability to change or recognize the need to, and unsustainable workloads.

- One of the top threats to our community as a whole is a divisive political climate within our community, with a faction that does not rely on fact, but rather fear generated from half-truths or untruths that many times paint the City of Kerrville as an organization in a poor light.
- The economy, how do we balance the cost of living for the citizens that are in lower income brackets
- Current housing opportunities.
- Limited or expensive housing for public safety personnel. This could drive the starting pay to help offset a negative impact on future staffing or resources.
- Labor market
- That the state limits or curtails the City's authority to resolve local issues; and divisiveness that takes away from solving issues.
- External discourse, change in City management, and staff turnover
- Mismanagement
- The lack of higher paying jobs
- The cost of living

5. What are the primary objectives and responsibilities of your department?

- To provide quality, safe facilities, and an environment to recreate and play. We also offer a diverse amount of opportunities for citizens to enjoy themselves at little to no cost while providing lower-cost yet high-quality venues and experiences at our facilities that require entry fees.
- Sustain quality of life by providing services that protect public health and safety, and create positive work environments
- To serve our internal and external customers in a friendly and efficient manner.
- I oversee several departments, so my main objective is to manage those department heads and see that they receive the guidance, training, and resources they need to operate effectively.
- Fiscal accountability, transparency, up-to-date reporting to ensure good decision making, safekeeping of the city's money, long-term financial outlook, compliance, support for other departments, accurate billing for customers, CC Fees, PCard purchase \$, Fraud Transaction, Revenues, Expenses, STR #, and ABL \$ / #
- Maintains official City records and documents, coordinates and oversees municipal elections, reviews and updates City Charter and Code of Ordinances, agendas and minutes creation and management, maintains boards/commissions/committees and prepares oaths of office and swears in personnel, coordinates and oversees public information requests, conducts research, oversees records management program including overall management of resolutions, ordinances, leases, contracts, deeds, easements, recorded

- We are responsible for providing Fire Suppression, Medical First Responder, EMS, Tactical Medics, Fire Prevention, Technical Rescue (Scuba, High-Angle, and Swift Water), Wildland, Emergency Management, and Community Education.
- Facilitate the goals and desires of the City Council and staff.
- Maintain a secure and reliable technology infrastructure, ensure technology is aligned with business processes, process improvement
- Customer service, helps people take care of their business.
- To maintain a professional image and respond to all EMS, Fire, or any other emergency.

6. What are the key metrics or performance indicators used to measure your department's effectiveness?

- Attendance at events, usage numbers in parks, and sales at pay-to-play facilities.
- Staff turnover, financial expenditures, training, revenues, and other related to services provided
- Vacancies, Help Desk Tickets, PIR, Warrants Served, and Items Checked Out
- Project implementation for large CIP projects, project completion on budget and on time, incremental growth in housing and CIP improvements, staff certifications in appropriate training, and Council approval of projects and policies, which shows the direction we are heading is correct.
- # Invoices processed, EFT vs Check payments (efficiency), CEU, and # e-bills vs mail (\$ saved)
- Processing contractual documents, timely publication and processing of documents, processing public information requests, notary services, change orders, and licenses commandeering general and special elections.
- Legitimate complement and legitimate complaints. Adherence to the budget, and employee retention.
- Good question. The engineering staff does not have good metrics as we have tried to quantify the performance from top to bottom. Inspectors visit every construction project, public and private, and every day regardless of scheduled inspections for the Building Department.
- Budget adherence, citizen satisfaction, project completion rates, and employee performance
- Self-initiated arrests and traffic-related enforcement, response time to, and the handling of calls for service, and crash data.
- Foot traffic, product usage, and attendance
- More stats than metrics.
- Deadlines are met, documents archived, and transparency

- (8) Divisions - review daily operations, monitor budgets, assist with hiring and HR-related items, ensure regulatory compliance, provide customer service and interactions, align asset management, and process improvements. Competent staff, technology, fiscal responsibility, business plans, staff engagement, workforce training, and regulatory agencies.
- Every position is fully engaged.
- The workload is large with many projects, across several departments. Resources are good but could be a little better. Staff retention is key to this success. Turnover creates breaks in the continuity of project timelines and policy creation.
- Every staff has a "duty list" with deadlines to ensure all bases are covered. As a group, we did an efficiency/capacity exercise to see that duties are properly aligned with appropriate staff and that each responsibility has a backup. We added an AP Assistant due to workload and to allow the shifting of some duties to appropriate staff. The past 3 years have been reactive instead of proactive due to the # of debt issuances and large projects along with an ever-increasing workload.
- The workload is frequently overwhelming as only two people in this department. A part-time person could be quickly utilized for records management.
- Currently, we are at capacity. We do as much work as possible but there is always a backlog of tasks that need to be done.
- Maxed out and then some. Staff shortages due to an injury to Alex and the loss of Chris to PW have put us in a severe bind but are managing until we get a new inspector.
- The City Administration department handles a diverse range of tasks, including strategic planning, budgeting, policy development, and public relations. Resources are allocated to these various functions
- I assist the Chief of Police with carrying out his vision for the department. We are currently in the middle of some large projects with take a considerable amount of time. We are updating the policy manual for our department and preparing for a move into a new building.
- Balanced and reasonable. Always looking forward.
- The workload is increasing. Resource allocation is steady.
- The workload is full and growing; certain in-house projects (electronic filing and archiving of all paper files or destruction of files) are not executed because of the workload
- Limited staffing. Workload near capacity.
- Our department is operating over capacity. We do not have the staff or resources to adequately maintain operations, infrastructure, and services.

Challenges include a uniform approach from internal leadership to cast our department's vision. Get buy-in from all staff to strengthen our team and mitigate turnovers, but most importantly to understand the purpose of our department.

- Doing more with less. Retirements and succession planning or recruiting replacements.
- Projects continue to come to the table, so if it increases staffing will need to be added to keep up with the need. This can be accomplished through temporary staffing for CIP needs, but as housing continues to increase, there will be a need for increased permanent staffing to account for additional service provision
- I foresee capacity finally leveling out in the next 24 months with the addition of one new staff, the transition of a true purchasing coordinator, and better distribution of duties.
- The ever-growing requests for information to be given to the public, changing political landscapes, and optimizing record digitalization.
- Currently, we are at capacity. We do as much work as possible but there is always a backlog of tasks that need to be done. I don't see that changing in the next 24 months
- As projects continue to be added, we will request an additional inspector in FY26 to help with projects as well as succession planning. Additionally, current projects may require 3rd party inspection to assist staff.
- As Kerrville continues to grow, the Administration department will experience a higher volume of tasks related to city planning, policy implementation, and community engagement. This growth will necessitate expanding the team or enhancing the current team's efficiency through training and technological upgrades. A challenge I foresee is budget constraints. Managing the increased workload and adopting new technologies will require additional funding. However, budget constraints may limit our ability to expand its workforce or invest in new systems. Prioritizing essential services and finding cost-effective solutions will be important.
- The biggest challenge will always be attracting personnel who are able to live and work in this community. We have a revolving door of personnel who are hired from San Antonio and who are unable or unwilling to move to this area. We will have a huge shift in capacity and bandwidth with the move to our new facility. This is where the greatest challenges will come from for the foreseeable future. How will we provide the same level of service and be responsive to the needs of our community and our personnel is the primary question we need to address.
- Service is a function of staffing and as usage increases, service stretches. Reasonable alternatives (electronic etc.) fully engaged.
- In 24 months, work may exceed the staff's capacity

City of Kerrville City Council Survey

Thank you for taking this brief survey **by 5pm on Friday, June 7, 2024** to prepare for the Strategic Planning process. Your participation will help us make the best use of our time together at the retreat on Friday, June 14, 2024.

1. What are the greatest 2-3 strengths of the City of Kerrville?

- Vision
- Our city staff and various departments
- Strategically located in the Hill Country
- Teamwork
- Leadership and our Senior Staff
- It is sound financially, has a strong long-range plan
- Very capable employees
- Execution
- (Answering each as the City of Kerrville as a governmental organization; not as the community of Kerrville.) Strengths: Quality of City Staff, Stable Finances, and Community Support (Goodwill).

2. What are the greatest 2-3 weaknesses of the City of Kerrville?

- Communication
- Taking so long to re-roof Cailloux theater
- Political divisions in the community lead to misinformation and distrust of government. Despite best communication efforts, a significant number of community members do not know what the City does, or how its activities are paid for. Expectations from citizens beyond the purview or authority, i.e. traffic lights.
- Growth potential
- Follow through
- Some projects fall short like Main Street Board
- Some political groups with their agendas and lack some leadership
- The greatest challenge, if not weakness, is making everyone happy with the adequacy of water.

on outside consultants and project managers, though managing these outside firms may prove challenging.

6. What are the key metrics or performance indicators you would like to see to measure the City's success?

- Community feedback is crucial, as well as monitoring expense versus revenue totals. Not all successes have measurable, monetary value, but key indicators of a city's health are in the census totals.
- Stability of staff, i.e. tenure, turnover, and staff satisfaction with their jobs.
- Financial metrics - a dashboard of how we're doing with the various income streams coming to the city.
- A series of community surveys could help gauge both citizen satisfaction with city performance, but also direct city government about what citizens want/ expect from their government.
- Where we were vs. where we are now and what will it take to get there.
- Affordable housing for our citizens and employees
- The 2050 Plan has set the direction and the city needs to continue to measure against that.

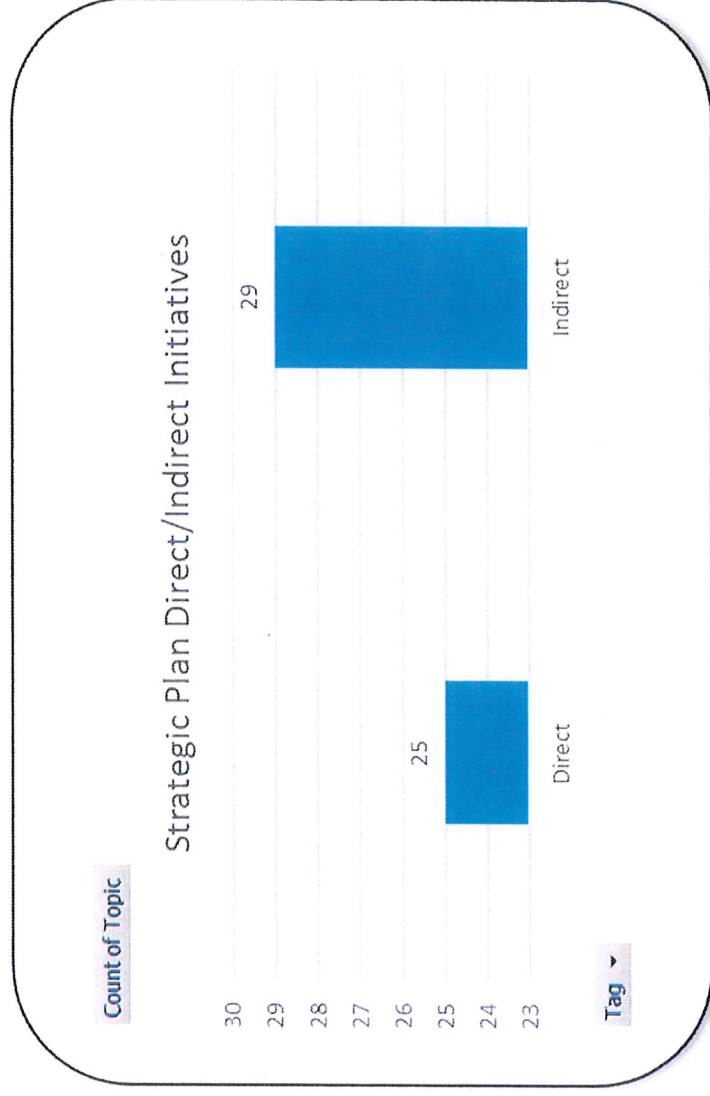
7. What is your definition of success as it pertains to the City?

- Our city is thriving and is not stagnant. We continue to meet or exceed the goals our community has set in its vision for the future of our city. Responsible growth, development, and quality-of-life projects are what define TRUE success in my opinion.
- Happy citizens. Well at least for basic pleasure of life needs. Safety, recreational, etc.
- Cultural diversity, transparency, sustainability, and affordability
- Continuing to attract a moderate pace of growth and providing in advance for the infrastructure necessary to maintain the quality of life we are accustomed to enjoying.
- Good financial stewardship while pursuing ambitious and visionary goals.

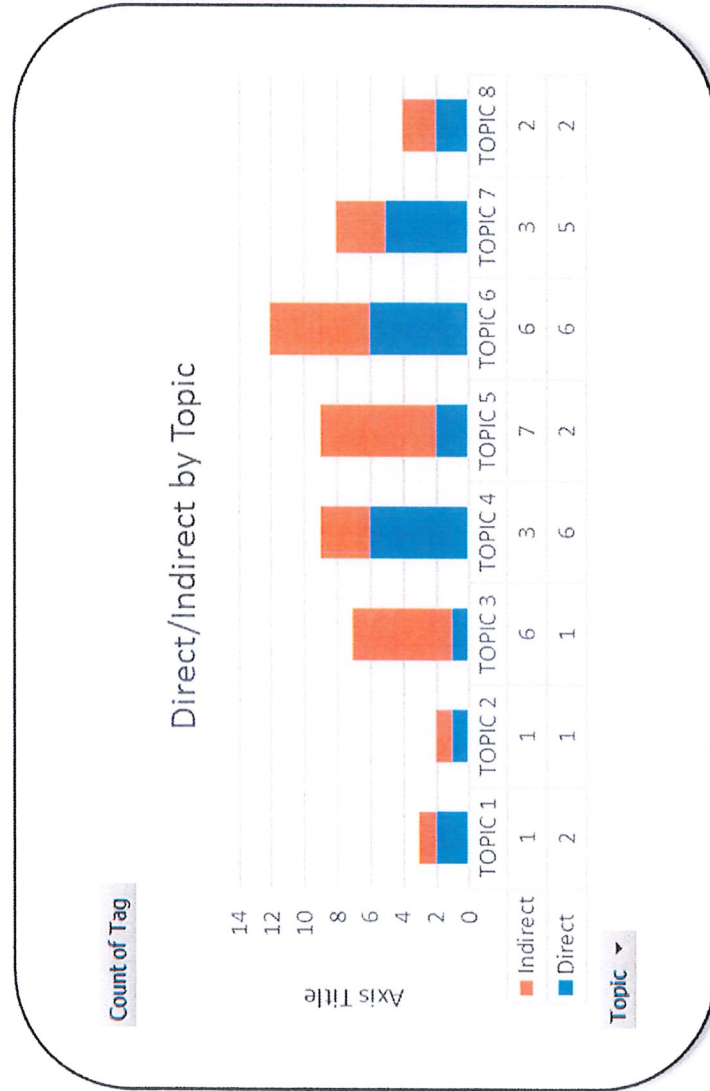
KEY PRIORITY AREAS

- | | |
|----|--|
| T1 | ECONOMIC DEVELOPMENT |
| T2 | HOUSING |
| T3 | COMMUNITY & NEIGHBORHOOD CHARACTER/PLACEMAKING |
| T4 | MOBILITY/TRANSPORTATION |
| T5 | WATER, WASTEWATER, & DRAINAGE |
| T6 | PUBLIC FACILITIES & SERVICES |
| T7 | PARKS, OPEN SPACE & THE RIVER CORRIDOR |
| T8 | DOWNTOWN REVITALIZATION |

STRATEGIC PLAN DIRECT / INDIRECT

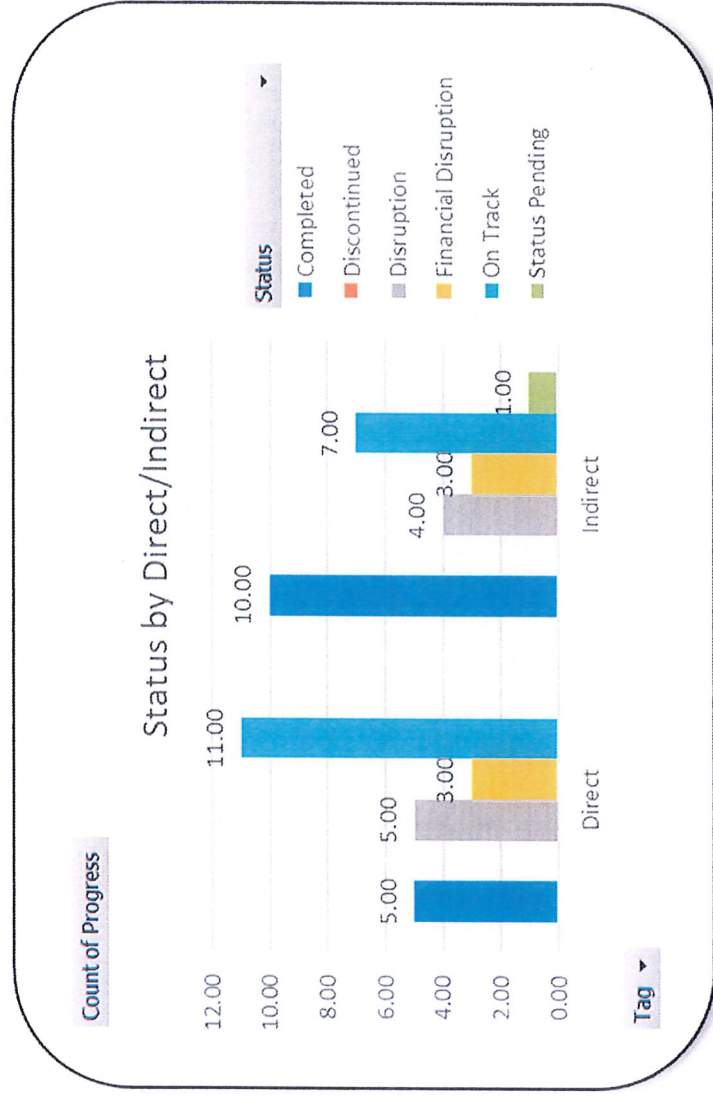


DIRECT / INDIRECT BY TOPIC

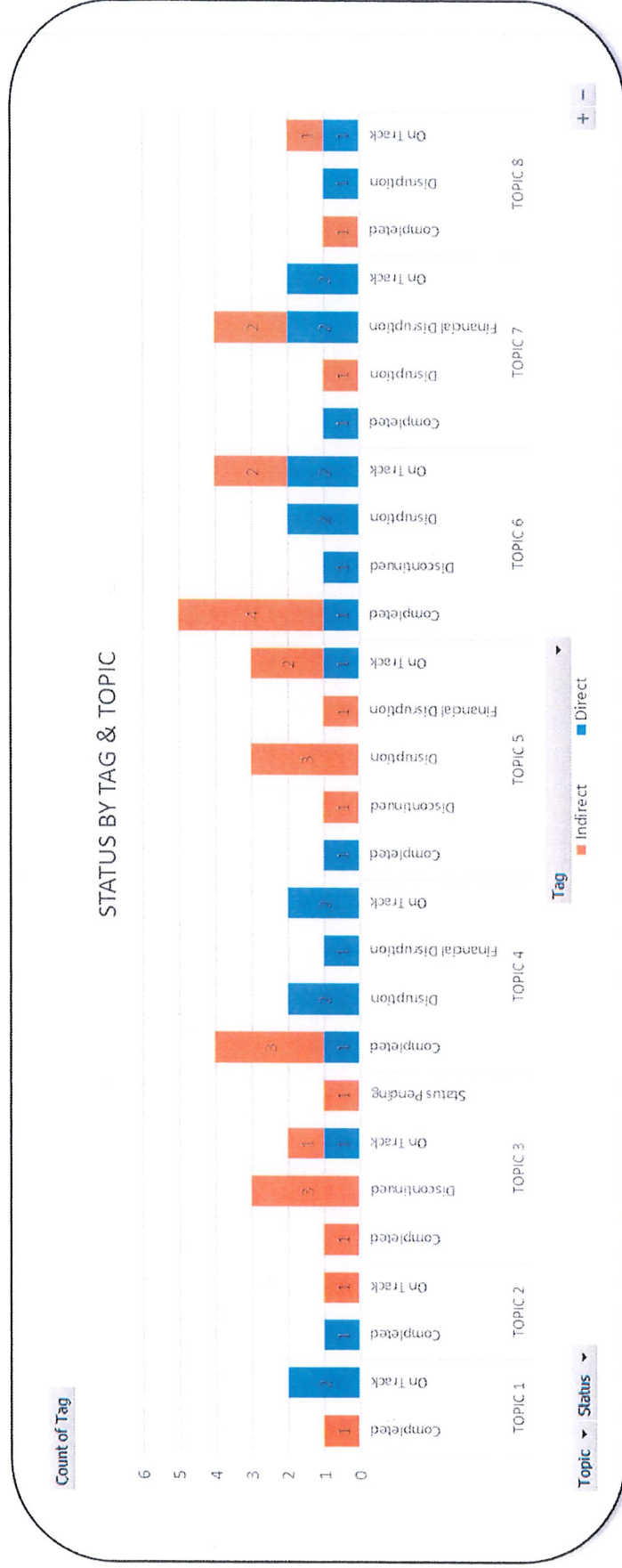


- T1 ECONOMIC DEVELOPMENT
- T2 HOUSING
- T3 COMMUNITY & NEIGHBORHOOD CHARACTER/PLACEMAKING
- T4 MOBILITY/TRANSPORTATION
- T5 WATER, WASTEWATER, & DRAINAGE
- T6 PUBLIC FACILITIES & SERVICES
- T7 PARKS, OPEN SPACE & THE RIVER CORRIDOR
- T8 DOWNTOWN REVITALIZATION

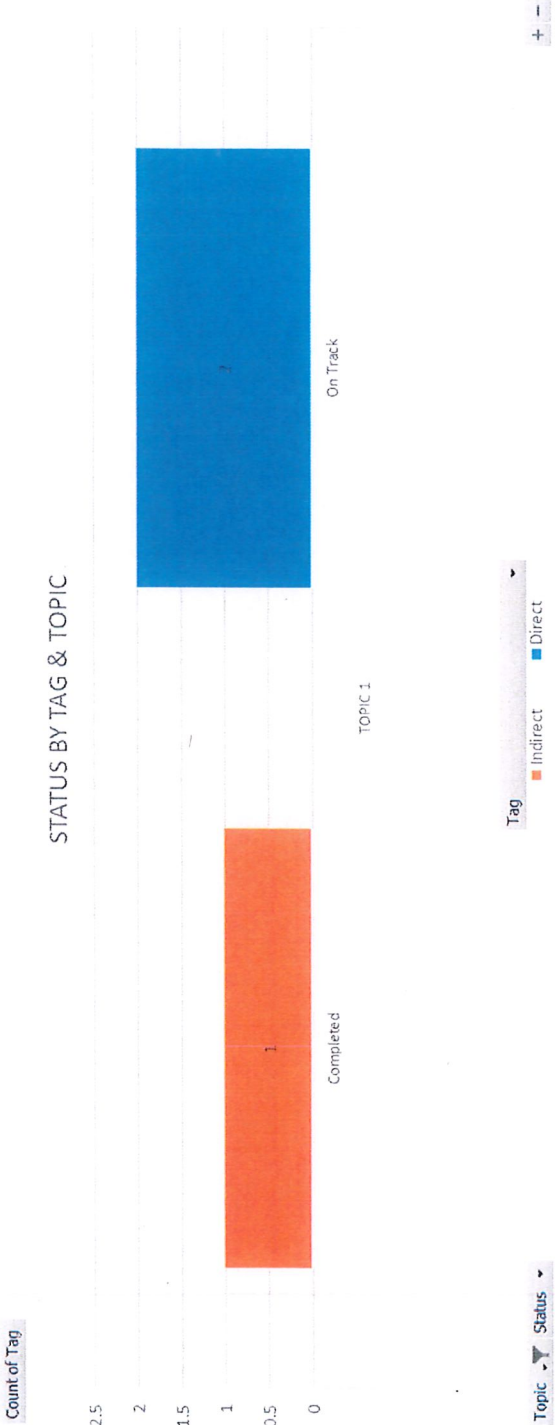
STATUS BY DIRECT / INDIRECT



STATUS BY TAG AND TOPIC

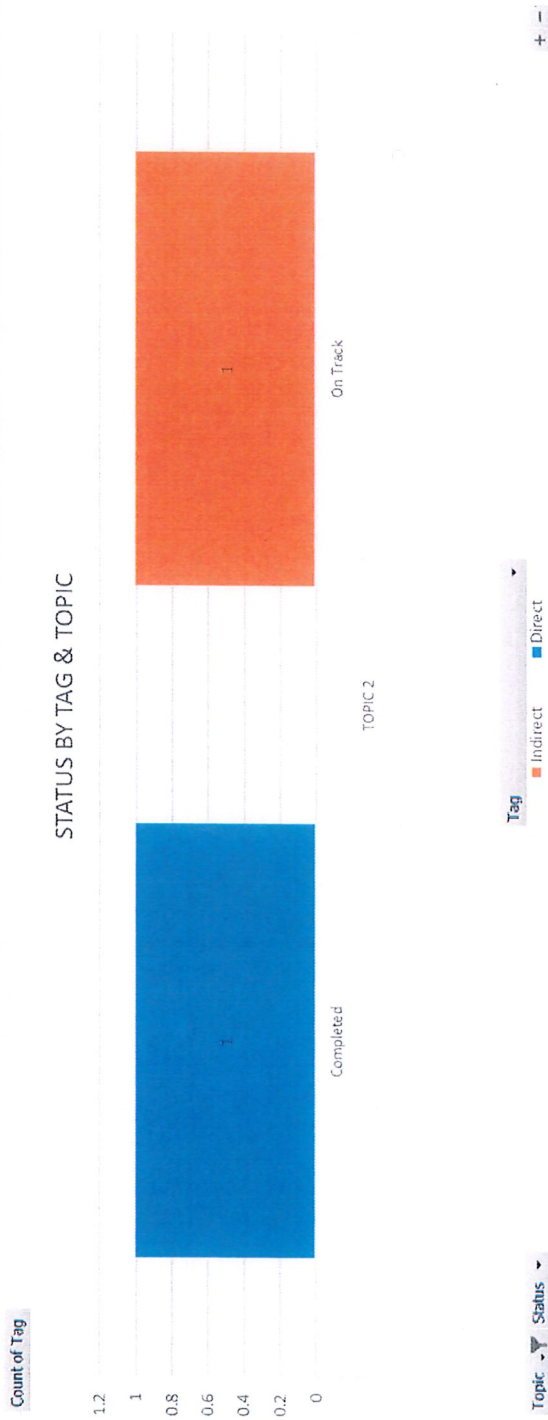


ECONOMIC DEVELOPMENT



Tag	Action	Description	Status	Progress
Direct	ACTION 1.1.1.1	E1.2 - Conduct economic impact studies for particular industries— medical/health care, tourism, retirees, etc.	On Track	50%
Direct	ACTION 1.1.1.2	E1.5 - Greatly increase targeted visits with existing businesses (as well as at- risk businesses) to discuss retention and expansion	On Track	50%
Indirect	ACTION 1.1.1.3	City Supported Non-profits (CASA, etc.)	Completed	100%

HOUSING

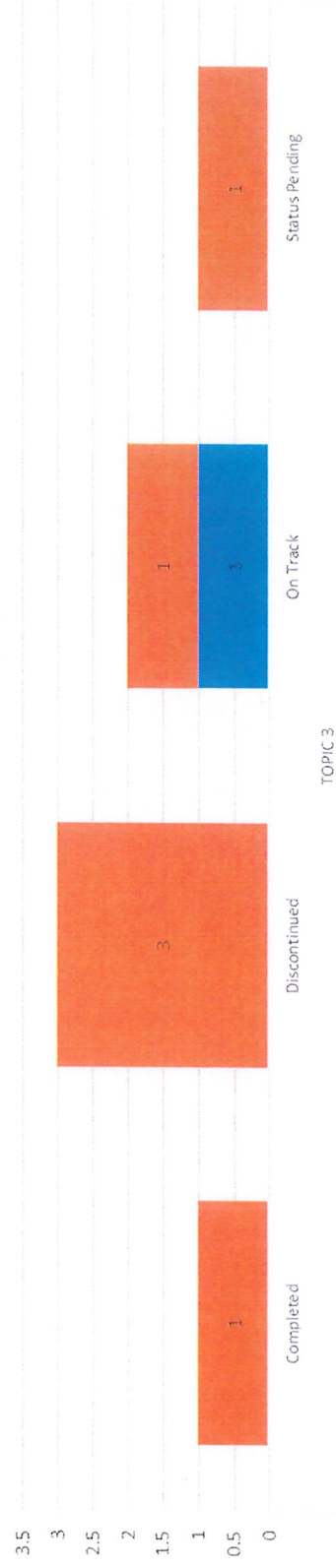


Tag	Action	Description	Status	Progress
Indirect	ACTION 2.1.1.1	Additional Workforce Housing	On Track	50%
Direct	ACTION 2.1.2.1	H2.2 - Use code enforcement as a tool for stabilizing and improving existing neighborhoods, not as a means to redevelopment	Completed	100%

HOUSING

Count of Tag

STATUS BY TAG & TOPIC



Tag

- Indirect
- Direct

Topic

Status

+

-

HOUSING

Tag	Action	Description	Status	Progress
Indirect	ACTION 3.1.1.1	Health District/Authority	Discontinued	
Indirect	ACTION 3.1.1.2	Doyle Neighborhood Empowerment Zone (NERZ)	Discontinued	
Indirect	ACTION 3.1.1.3	Next Area Development Plan(s) - (after Doyle)	Status Pending	50%
Indirect	ACTION 3.1.2.1	Updated Community/Citizen Survey	Completed	100%
Indirect	ACTION 3.2.1.1	KUTS Phase I Implementation	Discontinued	
Direct	ACTION 3.2.1.2	C4.6 - Develop and implement an urban design plan for gateways, public parking, wayfinding, streetscape improvements, etc. and customize for the Strategic Catalyst Areas as necessary to achieve the desired identity for each	On Track	25%
Indirect	ACTION 3.2.2.1	Update to the City's Nuisance Ordinances	On Track	75%

MOBILITY / TRANSPORTATION

Count of Tag

STATUS BY TAG & TOPIC



Topic ▼ Status ▼

Tag Indirect Direct

+ -

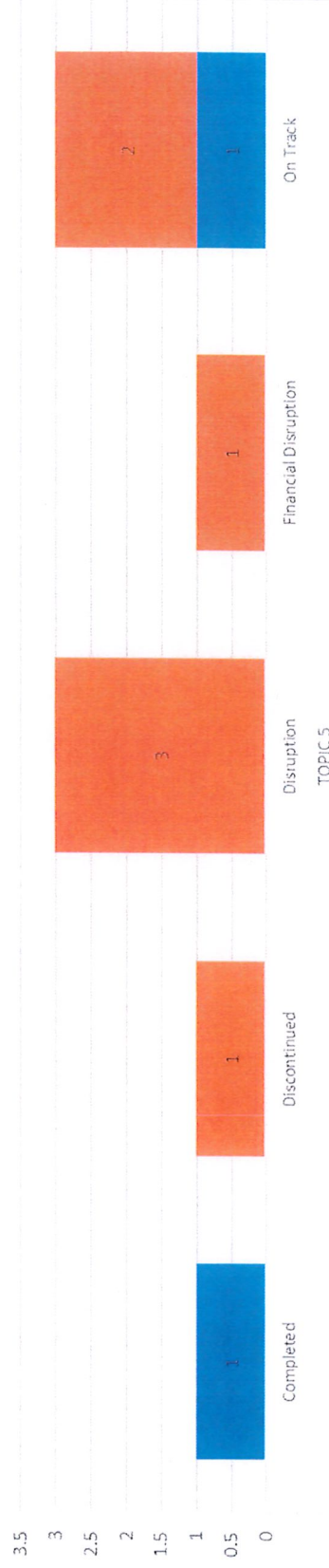
MOBILITY / TRANSPORTATION

Tag	Action	Description	Status	Progress
Indirect	ACTION 4.1.1.1	"Engine Brake" Ordinance	Completed	100%
Direct	ACTION 4.1.2.1	M2.4 - Develop a plan that encourages and accommodates more sidewalks and ramps and addresses different lifestyles in different areas of town	On Track	50%
Direct	ACTION 4.1.3.1	M3.7 - Re-examine the plan to build a boardwalk on the north side of the river	Financial Disruption	0%
Direct	ACTION 4.2.1.1	M4.2 - Continue implementing the plan for street repairs, including a timeline and funding, based on the road conditions data collection and evaluation completed in 2016	Completed	100%
Direct	ACTION 4.3.1.1	M6.3 - Explore adding another I-10 access	Disruption	0%
Direct	ACTION 4.3.1.2	M6.5 - Review and update the Sidewalk Master Plan	Disruption	0%
Direct	ACTION 4.3.1.3	M6.9 - Discuss potential Airport enhancements in an annual meeting of stakeholders	On Track	
Indirect	ACTION 4.3.1.4	SH16/SH173 Connection	Completed	100%
Indirect	ACTION 4.3.1.5	Update to the City's Right-of-Way Ordinance	Completed	100%

WATER, WASTEWATER AND DRAINAGE

Count of Tag

STATUS BY TAG & TOPIC



Tag Indirect Direct

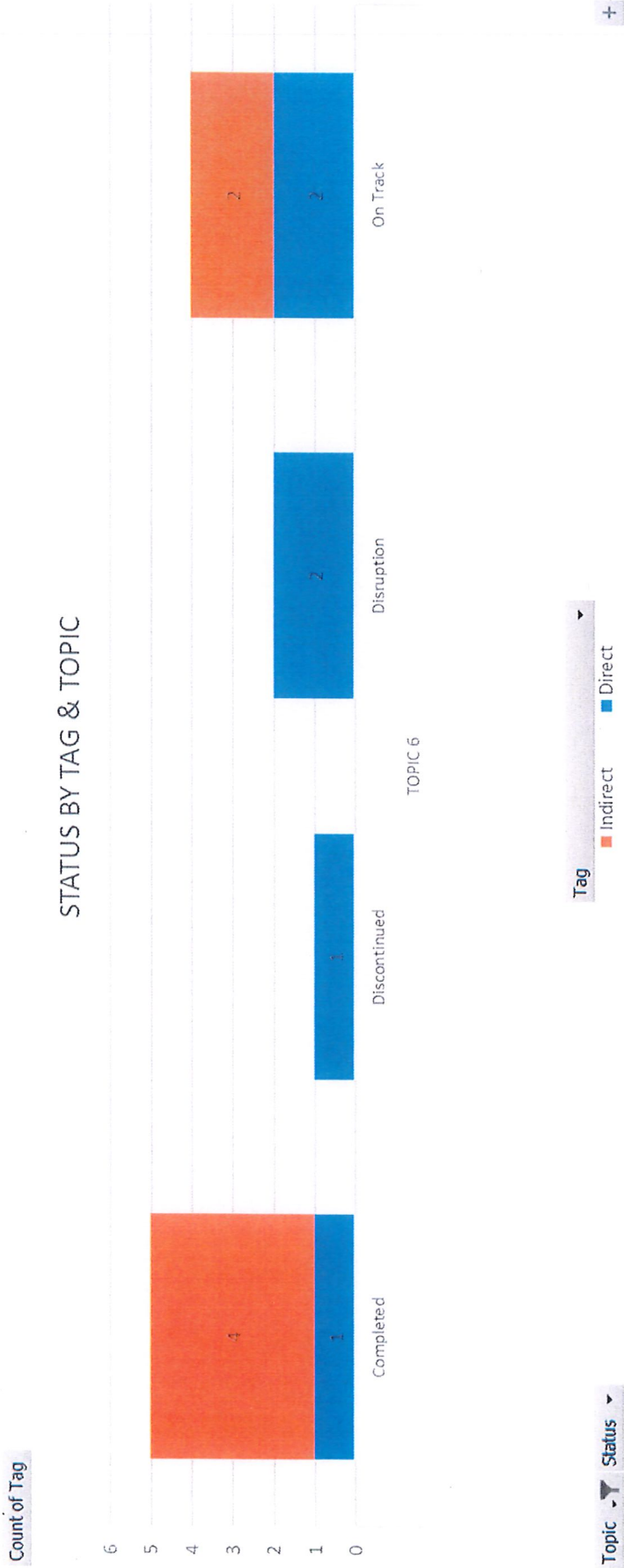
Topic Status

+ -

WATER, WASTEWATER AND DRAINAGE

Tag	Action	Description	Status	Progress
Indirect	ACTION 5.1.1.1	Ellenburger Aquifer exploration & remote well site	On Track	
Indirect	ACTION 5.1.1.2	Lois Tank Replacement	On Track	
Indirect	ACTION 5.1.1.3	Water Plant - Clearwell Expansion	Disruption	0%
Direct	ACTION 5.1.1.4	W1.1 - Update the City's water master plan to identify CIP solutions	Completed	100%
Indirect	ACTION 5.1.2.1	"Green" Infrastructure/Riparian Protection Ordinance	Discontinued	
Direct	ACTION 5.2.1.1	W7.1 - Take a holistic approach to stormwater/drainage management based on the level of growth anticipated in the Kerrville 2050 plan	On Track	50%
Indirect	ACTION 5.2.1.2	Louise Hays Dam repairs	Disruption	0%
Indirect	ACTION 5.2.1.3	Kroc/Doyle Area Drainage	Financial Disruption	0%
Indirect	ACTION 5.2.1.4	New Drainage Utility Fee to Fund Additional Drainage Projects	Disruption	0%

PUBLIC FACILITIES AND SERVICES



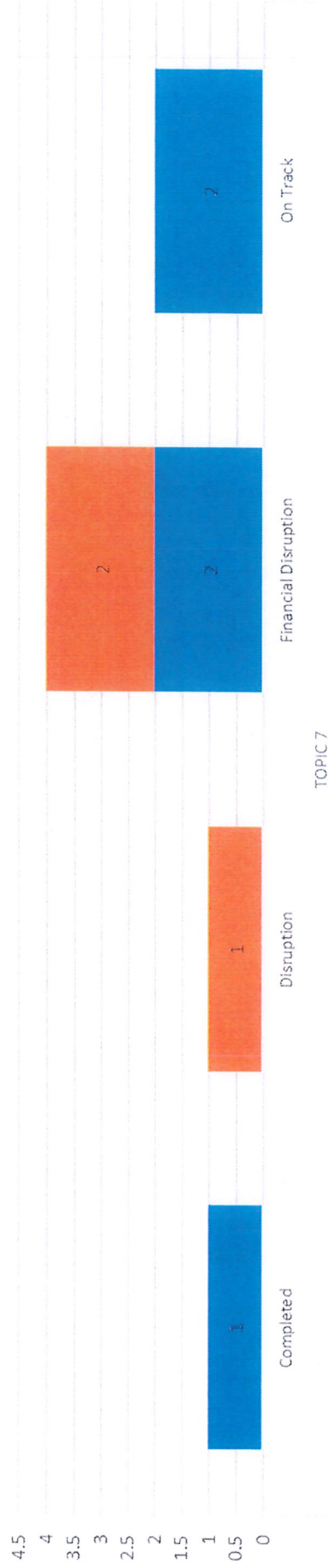
PUBLIC FACILITIES AND SERVICES

Tag	Action	Description	Status	Progress
Indirect	ACTION 6.1.1.1	Backup Power Generators	On Track	
Indirect	ACTION 6.1.1.2	Updated Compensation Study	Completed	100%
\$Direct	ACTION 6.1.2.1	F2.1 - Devote the necessary resources (funding, equipment) to ensure quality fire, police and EMS services	On Track	75%
Direct	ACTION 6.1.2.2	F2.4 - Consider bond funding for a new public safety Building/complex	Completed	100%
Indirect	ACTION 6.1.2.3	Purchase land for the public safety facility	Completed	100%
Indirect	ACTION 6.1.2.4	Construct Public Safety Building	On Track	51%
Indirect	ACTION 6.1.2.5	Install a new 700 Mhz trunked radio system for public safety.	Completed	100%
Indirect	ACTION 6.1.2.6	K-9 KPD Units	Completed	100%
Direct	ACTION 6.1.3.1	F3.3 - Evaluate the potential to partner with KPUB and others on fiber optic data infrastructure.	Disruption	0%
Direct	ACTION 6.1.4.1	F5.2 - Evaluate the impacts of the new agreement with Kerr County to provide library services and make adjustments to operations, funding and user policies as necessary	Discontinued	
Direct	ACTION 6.2.1.1	F6.1 - Finalize and implement design/ development specifications for City buildings and sites, including guidelines and standards consistent/compatible with the look and small-town charm of Kerrville	Disruption	0%
Direct	ACTION 6.3.1.1	F9.5 - Engage third-party services to assist with the review and rewrite of existing City codes to support Kerrville 2050	On Track	90%

PARKS, OPEN SPACE AND RIVER CORRIDOR

Count of Tag

STATUS BY TAG & TOPIC



Tag Indirect Direct

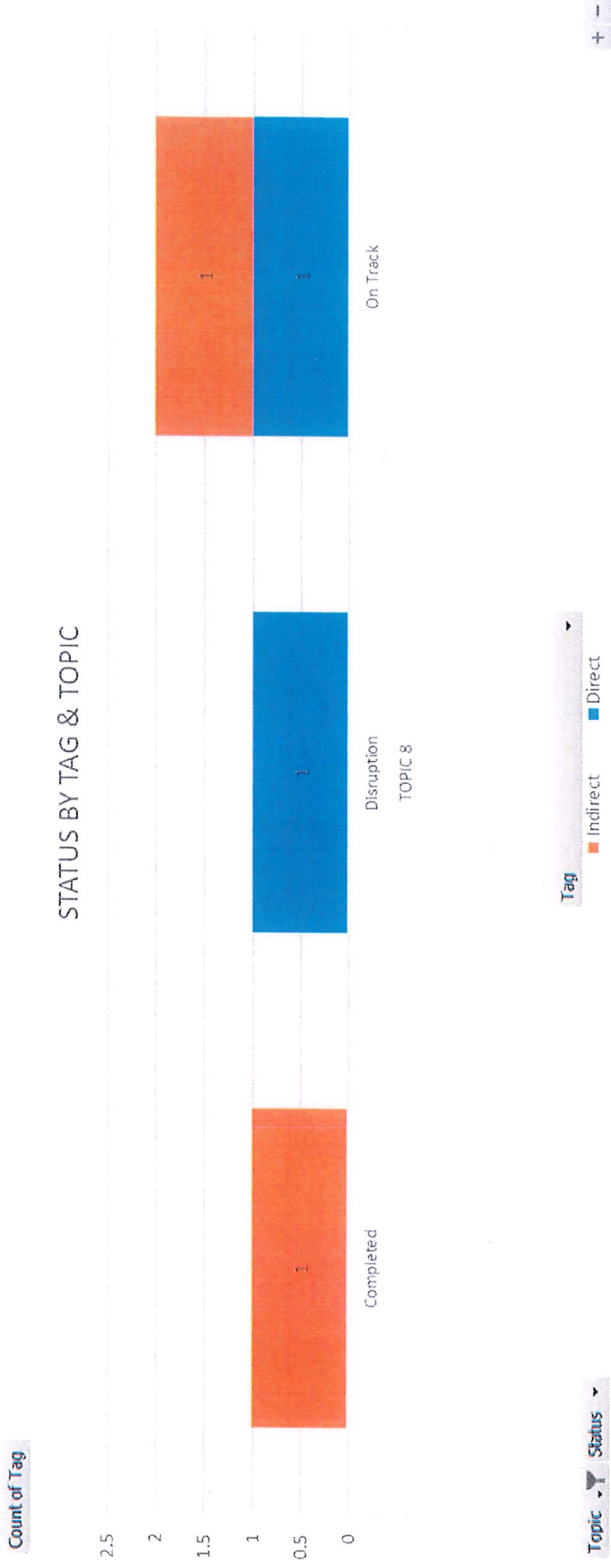
Topic Status

+ -

PARKS, OPEN SPACE AND RIVER CORRIDOR

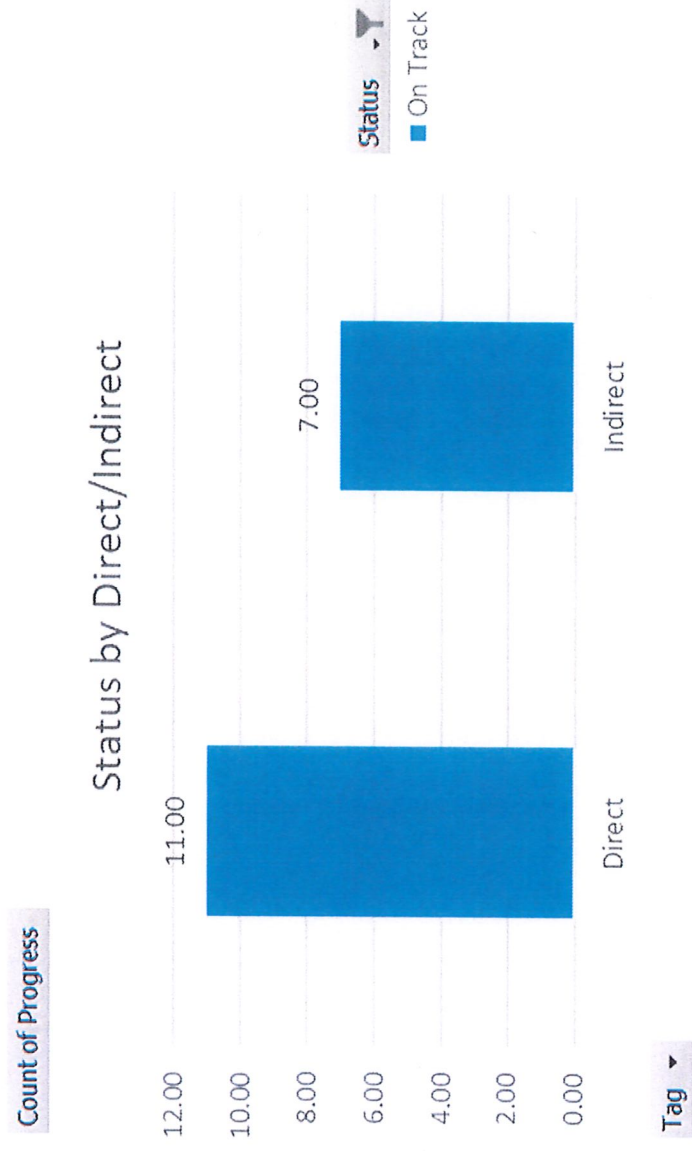
Tag	Action	Description	Status	Progress
Indirect	ACTION 7.1.1.1	Aquatics Center and Singing Wind Park Improvements	Financial Disruption	25%
Direct	ACTION 7.1.1.2	P4.8 - Evaluate the desirability of a Night Sky ordinance	Completed	100%
Direct	ACTION 7.1.1.3	P4.2 - Engage third-party services to assist with the review and rewrite of existing City codes, including zoning requirements and the park dedication ordinance, to ensure they align with Kerrville 2050	On Track	90%
Indirect	ACTION 7.1.2.1	Install Parks Security Cameras	Financial Disruption	0%
Direct	ACTION 7.1.2.2	P5.7 - Look at potential bond funding for enhancements and improvements to basic infrastructure at Kerrville-Schreiner Park	Financial Disruption	0%
Direct	ACTION 7.1.2.3	P5.11 - Explore potential bond funding for enhancements to the Scott Schreiner Golf Course related to replacing the greens and renovating the bathrooms	On Track	25%
Direct	ACTION 7.1.2.4	P5.16 - Explore public Wi-Fi enhancements in the Olympic Pool/Kerrville Schreiner Park/ Kerrville Sports Complex/Louise Hays Park/Downtown areas	Financial Disruption	0%
Indirect	ACTION 7.2.1.1	Guadalupe River Center (formerly Boating Center Improvements)	Disruption	0%

DOWNTOWN REVITALIZATION



Tag	Action	Description	Status	Progress
Direct	ACTION 8.1.1.1	D1.8 - Provide a walk-in Downtown (Main Street or similar) office with information highlighting what to do Downtown	On Track	0%
Indirect	ACTION 8.2.1.1	Arts and Culture Committee	Completed	100%
Indirect	ACTION 8.2.2.1	Pedestrian Safety & Aesthetic Improvements	On Track	
Direct	ACTION 8.3.1.1	D7.7 - Encourage construction of a "boutique hotel" in the Downtown	Disruption	20%

Rolled Over Action Items from 2023-2024



Work Capacity for 2024-2025

