



ABOUT THIS Quarterly Report

This report has been prepared by the city of Burlison's finance, public works, parks and recreation and community services departments. The quarterly report is intended to provide both internal and external users with information regarding the city's financial position, economic activity, capital improvement project progress and updates on the city-wide strategic plan. This report includes information for the quarter ending September 30, 2021.

- 01 Executive Dashboard:**
This section contains a high level summary of the major operating funds using graphic illustrations and key economic indicators.
- 02 Financial Summary:**
This section reports the performance of the major operating funds of the City.
- 03 Investment Report:**
The investment report is being reformatted and will be shared in late December 2021, once the Finance & Internal Service Committee has reviewed it.
- 04 Strategic Plan Quarterly Update:**
This section shows the progress of the strategic plan's goals and work plan items, along with detailed updates on associated work plan tasks.
- 05 Capital Improvement Project Update:**
This section provides a summary of the current and upcoming capital improvement projects with maps. Also included are each project's status and progress, an estimated completion date, construction cost and funding sources.
- 06 Parks Capital Improvement Project Update:**
This section provides a summary of the current and upcoming parks capital improvement projects.

SECTION 01

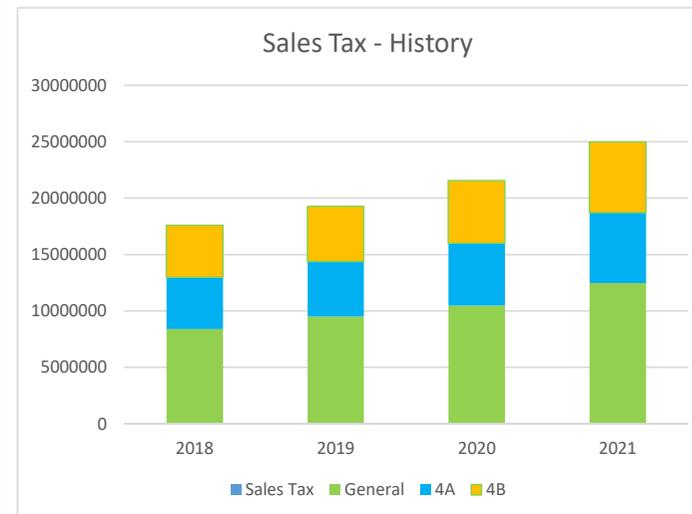
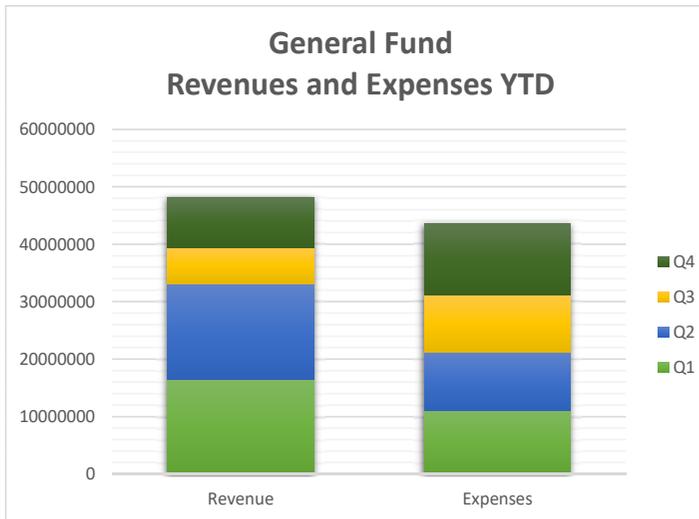
Executive Dashboards

City of Burlison
Quarterly Report
September 2021

Q4

General Fund Executive Dashboard (unaudited)

Description	FY 2020-21 Annual Budget	FY 2020-21 Preliminary Actuals	FY 2020-21 Variance
Beginning Fund Balance as of 10/1/2020	\$10,995,626	\$13,221,843	
REVENUES			
Ad Valorem Taxes	\$21,828,822	\$22,320,945	102%
Sales Taxes	\$10,288,306	\$12,486,273	121%
Franchise Fees	\$3,492,804	\$3,329,094	95%
Licenses & Permits	\$1,208,000	\$1,280,487	106%
Other Charges for Service	\$896,000	\$766,790	86%
Fines & Forfeitures	\$1,050,000	\$1,060,101	101%
Miscellaneous	\$1,477,952	\$3,413,974	231%
Indirect Cost Transfers	\$2,525,543	\$2,735,543	108%
Other Taxes - PILOT	\$772,262	\$803,010	104%
Revenue Total	\$43,539,689	\$48,196,217	111%
EXPENDITURES			
Personal Service	\$30,627,442	\$30,610,306	100%
Maintenance & Repairs	\$2,521,566	\$1,759,757	70%
Operations, Services	\$3,017,829	\$2,739,931	91%
Material & Supplies	\$2,279,780	\$2,153,848	94%
Capital Outlay	\$663,615	\$727,903	110%
Miscellaneous Expense	\$2,512,200	\$1,271,121	51%
Transfers to IT	\$1,886,946	\$1,885,486	100%
Transfers to Equipment Replacement	\$1,564,410	\$1,564,410	100%
Transfers to Equipment Services	\$394,454	\$394,454	100%
Transfer to Fire Station Land	\$146,381	\$146,382	100%
Transfer to Internal Service Funds	\$34,000	\$100,000	294%
Transfer to CPF	\$0	\$217,000	#DIV/0!
Total Expenditures	\$45,648,623	\$43,570,598	95%
Net Income (Loss)	(\$2,108,934)	\$4,625,619	
Ending Fund Balance	\$8,886,692	\$17,847,462	



Key Trends

Sales tax is 21% more than budget.

Sale of property, 130 E. Renfro Street, to 4A Economic Development Fund in the amount of \$1,400,000

Transfer Fund Balance of \$624,000 from ED fund

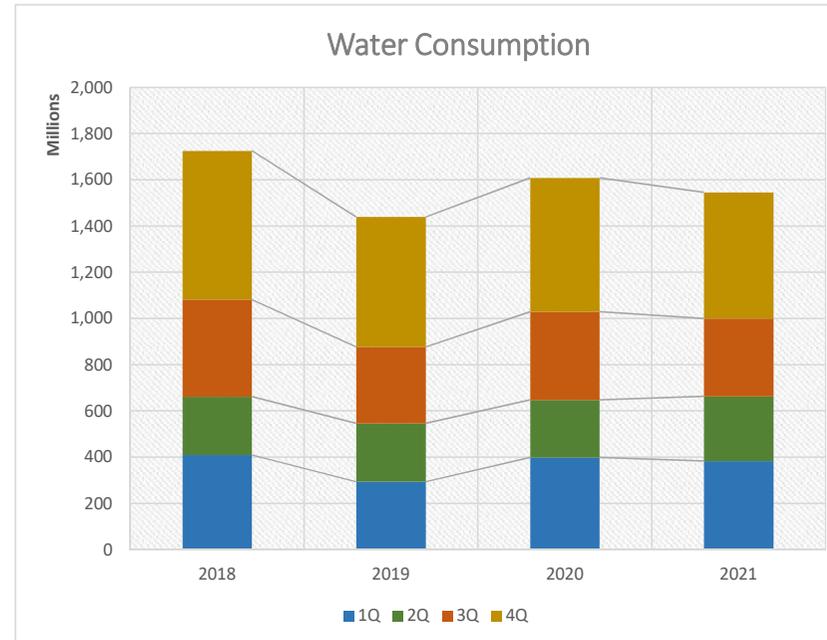
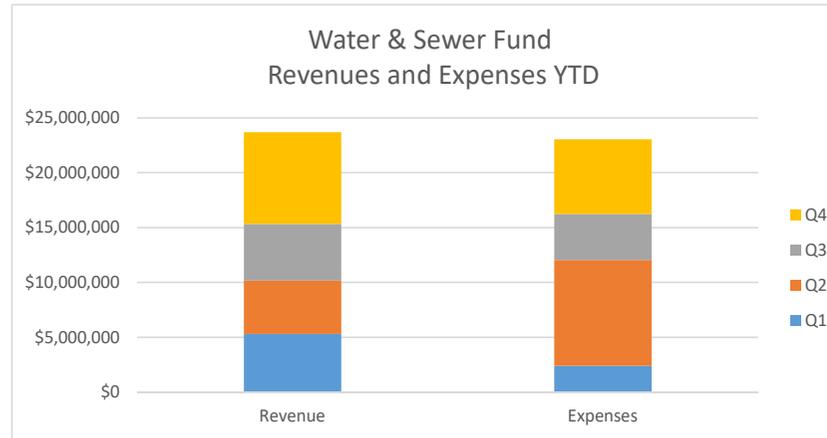
Budget Amendment approved by Council on January 19, 2021 to appropriate \$1,000,000 for reimbursement to Hill College pursuant to a Chapter 380 ED agreement between the City, Hill College and BISD

Budget Amendment approved by Council on June 7, 2021 to appropriate \$425,000 to purchase and install a fire station alerting system.

Q4

Water/Sewer Fund Executive Dashboard (unaudited)

Description	FY 2020-21 Annual Budget	FY 2020-21 Preliminary Actuals	FY 2020-21 Variance
Beginning Fund Balance as of 10/1/2020	\$8,758,654	\$9,773,851	
REVENUES			
Water Revenue	\$12,035,430	\$11,305,859	94%
Sewer Revenue	\$9,646,140	\$9,698,476	101%
Interest Revenue	\$80,000	\$10,846	14%
Miscellaneous Revenues	\$130,000	\$154,423	119%
Sewer Surcharge	\$260,000	\$425,731	164%
Late Payments	\$408,000	\$357,823	88%
Impact Fee Reimbursements	\$770,000	\$1,582,789	206%
Transfer to Water/Sewer	\$427,613	\$190,191	44%
Total Revenues	\$23,757,183	\$23,726,138	100%
EXPENDITURES			
Personnel Services	\$2,073,270	\$1,921,100	93%
Franchise Fee	\$881,504	\$881,504	100%
Capital Outlay	\$153,480	\$143,304	93%
Payment in Lieu of Taxes	\$772,262	\$803,010	104%
Operations, Services	\$444,928	\$386,095	87%
Materials & Supplies	\$346,902	\$371,570	107%
Maintenance & Repair	\$245,660	\$216,148	88%
Miscellaneous Expense	\$117,079	\$111,985	96%
Transfer to Equipment Replacement	\$286,414	\$286,414	100%
Transfer to CPF	\$1,750,710	\$1,750,710	100%
Transfer to IT	\$112,677	\$112,677	100%
Transfer to GF	\$1,480,207	\$1,680,207	114%
Transfer to Equipment Services	\$49,515	\$49,515	100%
Sewer Treatment	\$4,351,750	\$3,662,814	84%
Purchase of Water	\$4,467,360	\$4,192,400	94%
Debt Service	\$6,455,024	\$6,503,234	101%
Total Expenditures	\$23,988,742	\$23,072,687	96%
Net Income (Loss)	(\$231,559)	\$653,451	
Ending Fund Balance	\$8,527,095	\$10,427,302	

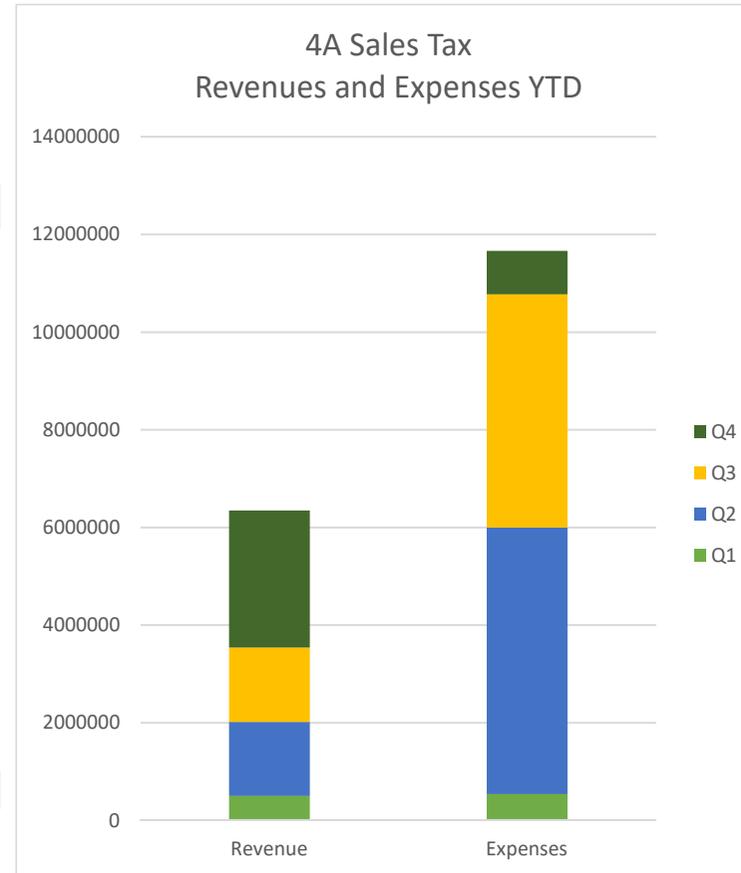


Key Trends
Budget amendment approved by Council in the amount of \$1,150,710 for the Ellision Street Project.

Q4

4A Sales Tax Fund Executive Dashboard (unaudited)

Description	FY 2020-21 Annual Budget	FY 2020-21 Preliminary Actuals	FY 2020-21 Variance
Beginning Fund Balance as of 10/1/2020	\$6,994,147	\$7,793,082	
REVENUE			
4A Sales Tax	\$5,086,472	\$6,157,779	121%
Interest	\$26,000	\$2,736	11%
Miscellaneous Revenue	\$155,625	\$189,795	122%
Total Revenues	\$5,268,097	\$6,350,310	121%
EXPENDITURES			
Personnel Services	\$255,658	\$275,288	108%
Operations, Services	\$194,385	\$269,098	138%
Miscellaneous Expense	\$111,021	\$65,861	59%
Materials & Supplies	\$38,250	\$21,329	56%
Maintenance & Repair	\$25,000	\$24,526	98%
Economic Development Incentive (380)	\$828,000	\$385,991	47%
Business Retentions	\$55,000	\$4,529	8%
Capital outlay	\$5,900,000	\$5,857,349	99%
Transfer Out- BOF	\$60,000	\$60,000	100%
Transfer to GF-Adm Services	\$256,118	\$256,118	100%
Transfer to CPF	\$2,045,760	\$2,045,760	100%
Transfer to IT	\$9,168	\$9,168	100%
Debt Service	\$2,393,731	\$2,393,447	100%
Total Expenditures	\$12,172,091	\$11,668,464	96%
Net Income (Loss)	(\$6,903,994)	(\$5,318,154)	
Ending Fund Balance	\$90,153	\$2,474,928	



Key Trend:

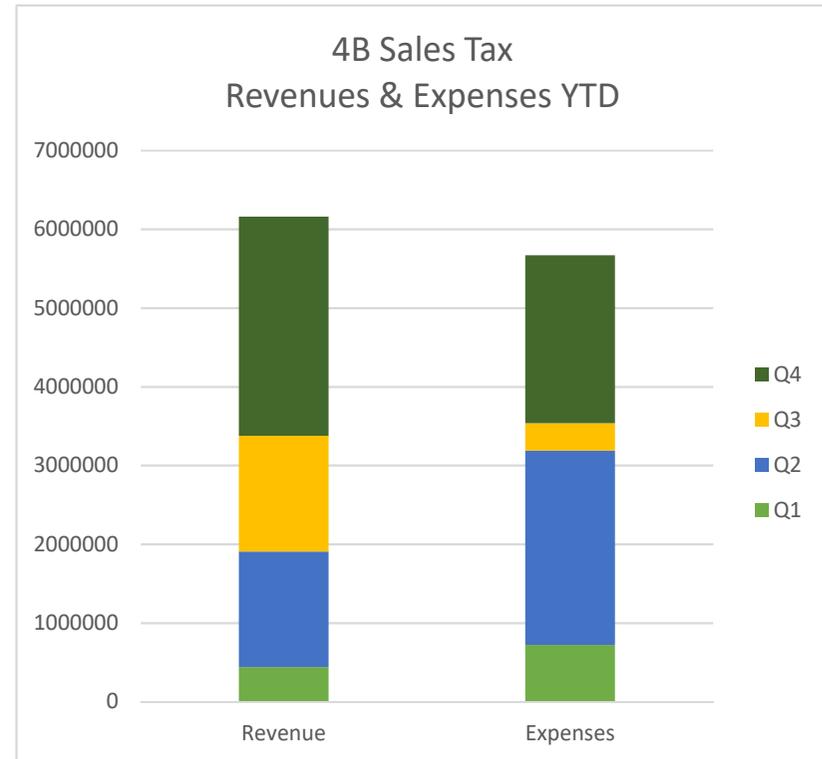
Sales tax received reflected a 21% above budget and 15% above prior year

Council approved budget amendment to increase appropriations to purchase land, 520 E Renfro St. for \$1,400,000 on Jan. 19, 2021; and to purchase apprx. 91 acres unimproved property for \$4,200,000 and apprx. 14 acres of real property for \$300,000 on Jun. 7, 2021.

Q4

4B Sales Tax Fund Executive Dashboard (unaudited)

Description	FY 2020-21 Annual Budget	FY 2020-21 Preliminary Actuals	FY 2020-21 Change
Beginning Fund Balance as of 10/1/2020	\$3,297,999	\$4,606,638	
REVENUES			
4B Sales Tax	\$5,086,473	\$6,157,779	121%
Interest	\$25,000	\$1,182	5%
Miscellaneous Revenue	\$0	\$0	NA
Total Revenues	\$5,111,473	\$6,158,961	120%
EXPENDITURES			
Debt Services Costs	\$1,851,225	\$1,845,278	100%
Transfer Out-Park Performance Fund	\$3,361,387	\$2,527,212	75%
Transfer Out-Golf Debt Service	\$362,078	\$362,078	100%
Transfer Out-Golf Operations Assistance	\$784,914	\$547,625	70%
Transfer Out- Admin Service	\$0	\$10,000	NA
Maintenance & Repair	\$370,000	\$376,336	102%
Operations	\$3,500	\$6,746	193%
Total Expenditures	\$6,733,104	\$5,675,275	84%
Net Income (Loss)	(\$1,621,631)	\$483,686	
Ending Fund Balance	\$1,676,368	\$5,090,324	



Key Trend:

Sales Tax projected to be 15% above prior year and 21% above budget

4B Fund subsidy to PPF and Golf were less than budgeted to to PPF expenditures being 17% less than budget and Golf fund expenditures being 6.75% lower than budget due to operational savings during the fiscal year.

Q4

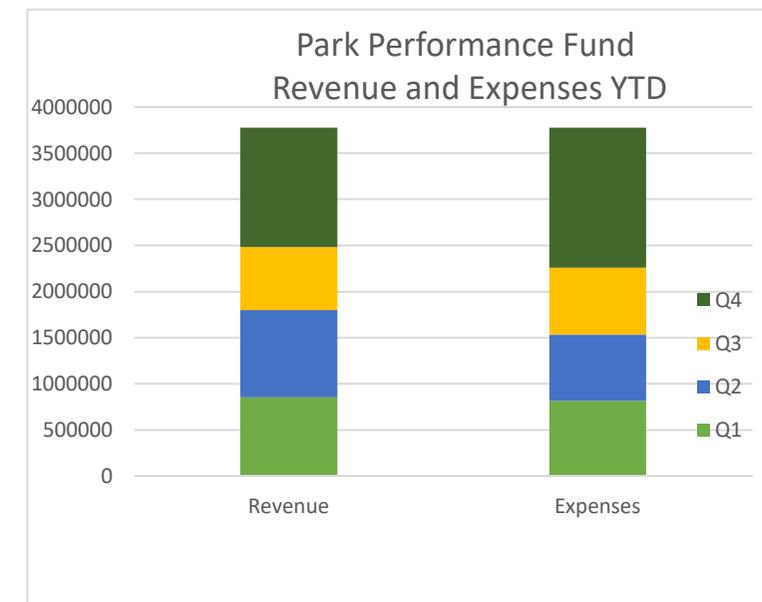
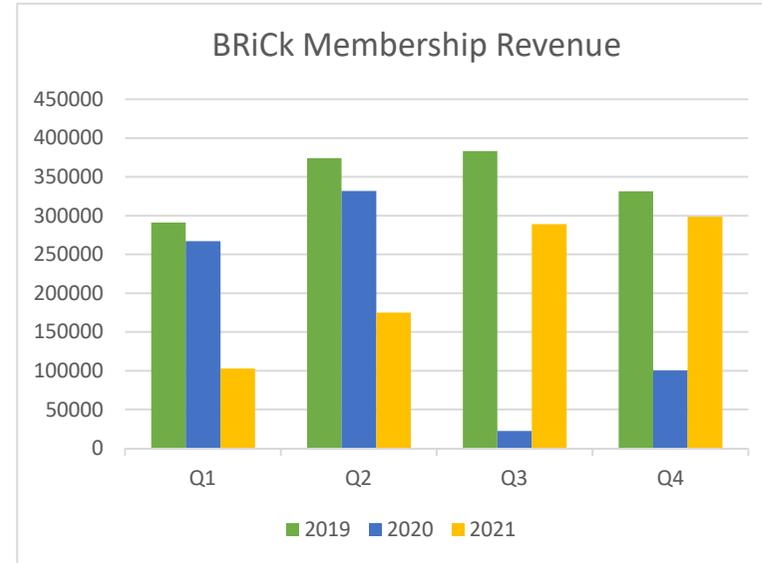
Park Performance Fund Executive Dashboard (unaudited)

Description	FY 2020-21 Annual Budget	FY 2020-21 Preliminary Actuals	FY 2020-21 Variance
Beginning Fund Balance	\$0	\$0	
REVENUES			
Transfer In - 4B Sales Tax & ERF Gov	\$3,361,387	\$2,527,212	75%
Recreation Memberships & fees	\$959,667	\$1,001,288	104%
Miscellaneous	\$230,357	\$245,698	107%
Investment Income	\$1,946	\$649	33%
Total Revenues	\$4,553,357	\$3,774,847	83%
EXPENDITURES			
Personnel Services	\$2,507,828	\$2,155,402	86%
Materials & Supplies	\$603,085	\$581,524	96%
Maintenance & Repair	\$335,302	\$177,970	53%
Operations, Services	\$209,373	\$149,823	72%
Capital Outlay	\$354,350	\$227,944	64%
Transfer to IT	\$75,684	\$75,684	100%
Transfer to Equipment Replacement	\$88,586	\$28,541	32%
Miscellaneous Expense	\$26,300	\$25,112	95%
Transfer to GF for Admin	\$345,668	\$345,668	100%
Transfer to Equipment Service	\$7,181	\$7,179	100%
Total Expenditures	\$4,553,357	\$3,774,847	83%
Net Income (Loss)	\$0	\$0	
Ending Fund Balance	\$0	\$0	

Key Trends

Transfer \$215,000 from Equipment Replacement Fund due to excess contributions.

Overall expenditures are \$778,510 or 17% under budget primarily due to savings from part time wages and overall operational cost due to the continued impact of Covid 19 on park's operations. This has resulted in a less subsidy from 4B fund.



SECTION 02

Financial Summary

City of Burleson
Quarterly Report
September 2021

Q4

General Fund Schedule of Revenues - Budget vs Preliminary Actuals (unaudited)

Description	Prior YTD	Annual Budget	YTD Actuals	YTD Actuals to Budget
Ad Val Taxes - Delinquent	\$115,148	\$110,000	\$147,822	134%
Ad Val Taxes - Pen & Int	\$197,746	\$170,000	\$173,649	102%
Ad Val Taxes- General	\$20,237,579	\$21,548,822	\$21,999,474	102%
Ad Valorem Taxes	\$20,550,473	\$21,828,822	\$22,320,945	102%
Sales Tax	\$10,543,958	\$10,288,306	\$12,486,273	121%
Electric Utility Franchise Fees	\$1,811,553	\$1,700,000	\$1,601,519	94%
Natural Gas Franchise Fee	\$219,074	\$250,000	\$196,342	79%
Solid Waste Franchise Fee	\$404,250	\$179,812	\$189,806	106%
Solid Waste Internal Serv Franchise	\$0	\$236,488	\$236,488	100%
Telecable Franchise Fees	\$149,643	\$135,000	\$134,977	100%
Telephone Franchise Fees	\$109,360	\$110,000	\$88,458	80%
Water and Sewer Franchise Fees	\$847,600	\$881,504	\$881,504	100%
Franchise Fees	\$3,541,480	\$3,492,804	\$3,329,094	95%
Other Taxes	\$742,560	\$772,262	\$803,010	104%
Code Enforcement	\$28,313	\$10,000	\$30,952	310%
Fire	\$315,000	\$13,000	\$318,000	2446%
Parks Maintenance	\$19,863	\$6,500	\$6,115	94%
Pavement Maintenance	\$43,560	\$50,000	\$51,487	103%
Police	\$10,004	\$6,000	\$8,525	142%
Miscellaneous Service Fees	\$325,394	\$810,500	\$351,711	43%
Service Fees	\$742,134	\$896,000	\$766,790	86%
Fines & Fees	\$600,072	\$1,050,000	\$1,060,101	101%
Building Inspections	\$1,431,092	\$1,106,000	\$1,117,133	101%
Miscellaneous Licenses and Permits	\$112,972	\$102,000	\$163,354	160%
Licenses and Permits	\$1,544,064	\$1,208,000	\$1,280,487	106%
Investment Income	\$185,543	\$350,000	\$30,770	9%
Miscellaneous	\$761,911	\$1,127,952	\$1,984,204	176%
Miscellaneous Revenues	\$947,454	\$1,477,952	\$2,014,974	136%
Land Proceeds	\$0	\$0	\$1,399,000	NA
Indirect Cost Transfer- Golf	\$117,000	\$120,510	\$120,510	100%
Indirect Cost Transfer- Hotel/Motel	\$26,000	\$26,780	\$26,780	100%
Indirect Cost Transfer- PPF	\$335,600	\$345,668	\$345,668	100%
Indirect Cost Transfer- Solid Waste	\$247,600	\$296,260	\$296,260	100%
Indirect Cost Transfer- Type A	\$295,383	\$256,118	\$256,118	100%
Indirect Cost Transfer- Type B	\$0	\$0	\$10,000	#DIV/0!
Indirect Cost Transfer- Water/Sewer	\$1,349,745	\$1,480,207	\$1,680,207	114%
Transfers	\$2,371,328	\$2,525,543	\$2,735,543	108%
Total General Fund Revenues	\$41,583,523	\$43,539,689	\$48,196,217	111%

Q4

General Fund Schedule of Expenditures - Budget vs Preliminary Actuals (unaudited)

Description	Prior YTD	Annual Budget	YTD Actuals	YTD Actuals to Budget
GENERAL GOVERNMENT				
City Manager's Office	\$720,387	\$714,319	\$717,794	100%
City Secretary's Office	\$1,714,767	\$1,829,635	\$1,737,087	95%
Communications	\$520,089	\$493,952	\$519,442	105%
Finance	\$1,794,569	\$1,875,372	\$1,873,196	100%
Non-Departmental	\$937,581	\$589,684	\$938,070	159%
Economic Development	\$0	\$1,570,511	\$698,432	44%
Human Resources	\$654,625	\$771,379	\$874,131	113%
Legal Services	\$554,438	\$384,468	\$539,887	140%
Purchasing	\$233,800	\$351,526	\$335,470	95%
	\$7,130,256	\$8,580,846	\$8,233,509	96%
PUBLIC SAFETY				
Fire	\$7,691,612	\$8,807,348	\$8,310,719	94%
Police	\$12,186,273	\$14,396,598	\$14,439,312	100%
	\$19,877,885	\$23,203,946	\$22,750,031	98%
PUBLIC WORKS				
Drainage Maintenance	\$392,252	\$537,061	\$558,073	104%
Engineering	\$1,067,113	\$1,348,290	\$1,067,853	79%
Facilities Maintenance	\$742,694	\$843,567	\$699,000	83%
Pavement Maintenance	\$2,591,165	\$2,999,118	\$2,906,948	97%
Public Works Admin	\$809,890	\$916,223	\$941,874	103%
Traffic Maintenance	\$260,748	\$517,444	\$287,902	56%
	\$5,863,862	\$7,161,703	\$6,461,650	90%
NEIGHBORHOOD SERVICES				
Animal services	\$513,015	\$528,905	\$527,883	100%
Code Enforcement	\$311,934	\$357,597	\$341,815	96%
Environmental Services	\$300,780	\$431,389	\$406,364	94%
Neighborhood Services	\$262,437	\$270,387	\$270,608	100%
	\$1,388,166	\$1,588,278	\$1,546,670	97%
DEVELOPMENT SERVICES				
Building Inspections	\$670,566	\$726,782	\$739,346	102%
Community Development	\$857,421	\$1,026,195	\$689,680	67%
	\$1,527,987	\$1,752,977	\$1,429,026	82%
CULTURE & RECREATION				
Library	\$1,149,696	\$1,360,890	\$1,307,119	96%
Parks and Recreation Administration	\$373,162	\$232,817	\$204,394	88%
Parks Maintenance	\$1,350,831	\$1,497,133	\$1,404,078	94%
Recreation	\$271,356	\$83,913	\$82,611	98%
Senior Center	\$159,729	\$186,120	\$151,510	81%
	\$3,304,774	\$3,360,873	\$3,149,712	94%
Total Expenditures	\$39,092,930	\$45,648,623	\$43,570,598	95%
Total Net Income (Loss)	\$2,490,593	(\$2,108,934)	\$4,625,619	

Q4

Water/Sewer Fund Schedule of Expenditures - Budget vs Preliminary Actuals (unaudited)

	Prior YTD	Annual Budget	YTD Actuals	YTD Actuals to Budget
REVENUES				
Water Revenue	\$11,830,457	\$12,035,430	\$11,305,859	94%
Sewer Revenue	\$9,298,346	\$9,646,140	\$9,698,476	101%
Investment Income	\$154,794	\$80,000	\$10,846	14%
Miscellaneous	\$2,999,468	\$798,000	\$846,940	106%
Impact Fee Reimbursement	\$1,454,952	\$770,000	\$1,582,789	206%
Transfer from Other funds	\$2,352,397	\$427,613	\$190,191	44%
TOTAL REVENUES	\$28,090,414	\$23,757,183	\$23,635,101	99%
EXPENDITURES				
Personnel Services	\$1,797,020	\$2,073,270	\$1,921,100	93%
Franchise Fee	\$847,600	\$881,504	\$881,504	100%
Capital Outlay	\$679,640	\$153,480	\$143,304	93%
Payment in Lieu of Taxes	\$742,560	\$772,262	\$803,010	104%
Operations, Services	\$342,518	\$444,928	\$386,095	87%
Materials & Supplies	\$317,609	\$346,902	\$371,570	107%
Maintenance & Repair	\$203,069	\$245,660	\$216,148	88%
Miscellaneous Expense	\$68,308	\$117,079	\$111,985	96%
Equipment Service	\$52,612	\$49,515	\$49,515	100%
Transfer to CPF	\$165,580	\$1,750,710	\$1,750,710	100%
Transfer to IT	\$208,460	\$112,677	\$112,677	100%
Transfer to Equipment Replacement	\$225,795	\$286,414	\$286,414	100%
Transfer to GF	\$1,349,745	\$1,480,207	\$1,680,207	114%
Debt Service	\$6,348,233	\$6,455,024	\$6,503,234	101%
Sewer Treatment	\$4,245,119	\$4,351,750	\$3,662,814	84%
Purchase of Water	\$4,072,938	\$4,467,360	\$4,192,400	94%
TOTAL EXPENDITURES	\$21,666,806	\$23,988,742	\$23,072,687	96%
Net Income (Loss)	\$6,423,608	(\$231,559)	\$562,414	

Q4

4A Sales Tax Fund Schedule of Expenditures - Budget vs Preliminary Actuals (unaudited)

Description	Prior YTD	Annual Budget	YTD Actuals	YTD Actuals to Budget
REVENUES				
4A Sales Tax	\$5,335,740	\$5,086,472	\$6,157,779	121%
Interest	\$56,271	\$26,000	\$2,736	11%
Miscellaneous Revenue	\$2,062,197	\$155,625	\$189,795	122%
Total Revenues	\$7,454,208	\$5,268,097	\$6,350,310	121%
EXPENDITURES				
Personnel Services	\$265,486	\$255,658	\$275,288	108%
Operations, Services	\$112,895	\$194,385	\$269,098	138%
Miscellaneous Expense	\$558,871	\$111,021	\$65,861	59%
Materials & Supplies	\$25,810	\$38,250	\$21,329	56%
Maintenance & Repair	\$15,000	\$25,000	\$24,526	98%
Economic Development Incentive (380)	\$468,756	\$828,000	\$385,991	47%
Business Retentions	\$103,705	\$55,000	\$4,529	8%
Capital outlay	\$0	\$5,900,000	\$5,857,349	99%
Transfer Out- BOF	\$120,000	\$60,000	\$60,000	100%
Transfer to GF-Adm Services	\$248,658	\$256,118	\$256,118	100%
Transfer to CPF	\$0	\$2,045,760	\$2,045,760	100%
Transfer to IT	\$8,483	\$9,168	\$9,168	100%
Debt Service	\$3,143,953	\$2,393,731	\$2,393,447	100%
Total Expenditures	\$5,071,617	\$12,172,091	\$11,668,464	96%
Net Income (Loss)	\$2,382,591	(\$6,903,994)	(\$5,318,154)	

Q4

4B Sales Tax Fund Schedule of Expenditures - Budget vs Preliminary Actuals (unaudited)

	Prior YTD	FY 2020-21 Annual Budget	YTD Actuals	YTD Actuals to Budget (Chg)
REVENUES				
4B Sales Tax	\$5,335,740	\$5,086,473	\$6,157,779	121%
Interest	\$49,779	\$25,000	\$1,182	5%
Transfer in - Other	\$0	\$0	\$0	NA
TOTAL REVENUES	\$5,385,519	\$5,111,473	\$6,158,961	120%
EXPENDITURES				
Transfer Debt	\$1,819,875	\$1,851,225	\$1,845,278	100%
Transfer Out- PPF	\$1,338,395	\$3,361,387	\$2,527,212	75%
Transfers Out-Golf Debt	\$365,216	\$362,078	\$362,078	100%
Transfer Out- Golf Operation	\$1,253,612	\$784,914	\$547,625	70%
Transfer Out- Admin Service	\$0	\$0	\$10,000	NA
Transfer Out- Parks Capital	\$75,000	\$0	\$0	NA
Maintenance & Repair	\$0	\$370,000	\$376,336	102%
Operations	\$3,500	\$3,500	\$6,746	193%
TOTAL EXPENDITURES	\$4,855,598	\$6,733,104	\$5,675,275	84%
Net Income (Loss)	\$529,921	(\$1,621,631)	\$483,686	

Q4

Park Performance Fund Schedule of Expenditures - Budget vs Preliminary Actuals (unaudited)

Description	Prior YTD	Annual Budget	YTD Actuals	YTD Actuals to Budget
REVENUES				
Transfer In - 4B Sales Tax	\$1,338,395	\$3,361,387	\$2,527,212	75%
Recreation Memberships & fees	\$790,919	\$959,667	\$1,001,288	104%
Miscellaneous	\$170,399	\$225,357	\$244,359	108%
Investment Income	\$9,828	\$1,946	\$649	33%
Miscellaneous Licenses and Permits	\$3,080	\$5,000	\$1,339	27%
Total Revenues	\$2,312,621	\$4,553,357	\$3,774,847	83%
EXPENDITURES				
Personnel Services	\$1,746,964	\$2,507,828	\$2,155,402	86%
Materials & Supplies	\$501,331	\$603,085	\$581,524	96%
Maintenance & Repair	\$283,935	\$335,302	\$177,970	53%
Operations, Services	\$181,995	\$209,373	\$149,823	72%
Capital Outlay	\$99,173	\$354,350	\$227,944	64%
Transfer to IT	\$68,117	\$75,684	\$75,684	100%
Transfer to Equipment Replacement	\$49,177	\$88,586	\$28,541	32%
Miscellaneous Expense	\$33,280	\$26,300	\$25,112	95%
Transfer to GF for Admin	\$335,600	\$345,668	\$345,668	100%
Transfer to Equipment Service	\$7,628	\$7,181	\$7,179	100%
Total Expenditures	\$3,307,200	\$4,553,357	\$3,774,847	83%
Net Income (Loss)	(\$994,579)	\$0	\$0	

SECTION 03

Investment Report

City of Burleson Quarterly Report September 2021

The investment report is being reformatted and will be shared in late December 2021, once the Finance & Internal Service Committee has reviewed it.

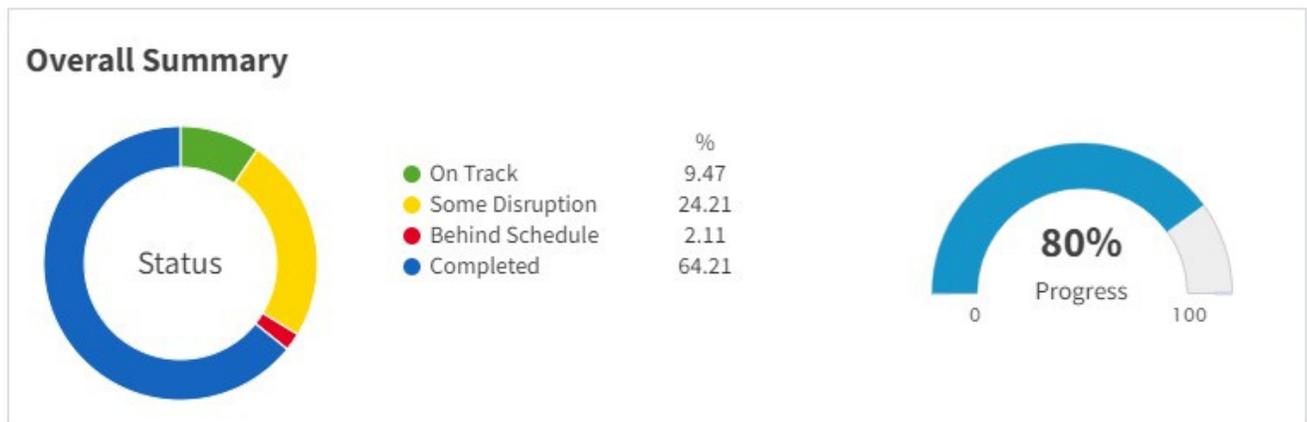
SECTION 04

Strategic Plan Update

City of Burleson
Quarterly Report
September 2021

CITY OF BURLESON STRATEGIC PLAN *for fiscal year 2020-21*

4 Strategic Focus Area	22 Goal	95 Work Plan Task
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as of September 30, 2021

Strategic Focus Area 1: Operational Excellence

WORK PLAN TASKS

Goal 1.1



Develop a high-performance workforce by attracting and retaining the very best employees; providing a competitive salary and benefits package; maximizing employee training and educational opportunities.



	%	#
Some Disruption	33.33	1
Completed	66.67	2

Work Plan Task 1.1.1

Updated on Apr 20, 2021 19:31:36



Completed loading the compensation changes into the system to be effective 4/1/21

Continue to ensure competitive compensation and benefits across the city by benchmarking public safety pay step plans, evaluating city compensation plan ranges and adjustments, cost of living adjustments, and performance-based merits (Human Resources)

Work Plan Task 1.1.2

Updated on Nov 10, 2021 20:49:56



Staff has created and scheduled training for employee groups. Extended DiSC training is continuing in several departments and has been well received. Mandatory annual training is on track.

Provide relevant training programs for supervisors and employees by focusing on growing their knowledge, skills and abilities to succeed in both their professional and personal lives while enhancing the services to the city (Human Resources)

Work Plan Task 1.1.3

Updated on Nov 04, 2021 18:41:27



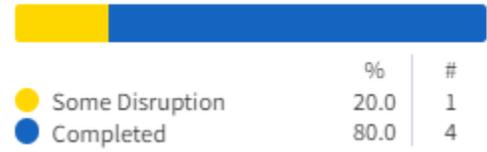
Issues associated with COVID-19 has caused clinics not to have available resources to do a shared clinic model. Staff is currently researching a possible joint clinic option with the City of Fort Worth.

Implement a direct clinic model for employee's health benefit plan that will provide a timely health care option and provide cost-savings for both employees and the city's healthcare plan (Human Resources)

Goal 1.2

Progress 99%

Improve the efficiency and productivity of operations through the use of technology, innovation and continual business process improvement.



Work Plan Task 1.2.1

Ongoing - Aug 31, 2021

Completed

Progress 100%

Updated on Nov 04, 2021 18:42:19

Onboarding and the termination process have both been approved and streamlined.

Streamline department processes to increase efficiency with a better work product with Onboarding and Termination process improvement and continue building automated reporting (Human Resources)

Work Plan Task 1.2.2

Ongoing - Mar 31, 2021

Completed

Progress 100%

Updated on Jan 26, 2021 14:55:35

Online GovQA portal for public information requests went live November 2020. Currently monitoring, adjusting and calibrating the system settings and design as needed.

Provide a greater level of accuracy, security, simplicity, transparency and timely response to all open record requests and transparency and ease-of-use to the requestor by implementing GovQA Open Records Solution Software (City Secretary Office)

Work Plan Task 1.2.3

Ongoing - Sep 30, 2021

Completed

Progress 100%

Updated on May 05, 2021 18:32:33

Staff has uploaded all discretionary contracts below the city council threshold for approval and will continue to archive contracts approved at city council or administratively. All bidding operations are fully functional in Bonfire, the online bidding platform.

Implement online bidding platform, Bonfire, which allows vendors to be notified electronically of bid solicitations and register to do business with the city, automates the city's currently manual process of evaluating bid submittals and manages the life cycle of active city contracts (Purchasing)

Work Plan Task 1.2.4

Ongoing - Sep 30, 2021

Some Disruption

Progress 95%

Updated on Nov 04, 2021 18:40:47

At the end of August 2021, 29.46 percent of all users were set up for autopay.

Increase automatic utility payments by 3%, from 27.9% to 30.9% by implementing a new vendor to make the online utility payment option more user-friendly (Utility Customer Service)

Work Plan Task 1.2.5

Ongoing - Aug 31, 2021

Completed

Progress 100%

Updated on Aug 10, 2021 18:27:37

An Enterprise Backup Solution that includes cloud-based disaster recovery services has been implemented.

Implement an Enterprise Backup Solution that includes cloud-based disaster recovery services to protect the city's data in case of an emergency (Information Technology)

Goal 1.3

Progress 93%



Some Disruption
Completed

%	#
14.29	1
85.71	6

Deliver high-quality service to external and internal customers by providing an outstanding customer experience; regularly seeking feedback from citizens and employees; and offering convenient methods for conducting business with the city.

Work Plan Task 1.3.1

Updated on Nov 04, 2021 18:44:05

Ongoing - Sep 30, 2021 Some Disruption Progress 50%

Develop city-wide customer service survey and feedback channels to measure customer experience with city facilities and projects (*Communications*)

Funding has been allocated in the FY21-22 budget to implement a city-wide customer survey. Staff is researching survey consulting firms and will receive three quotes before presenting to city council for consideration.

Work Plan Task 1.3.2

Updated on Jan 22, 2021 16:59:49

Ongoing - Nov 30, 2020 Completed Progress 100%

Complete launch of redeveloped user-friendly city website to provide an avenue of direct communications with the city's stakeholders (*Communications*)

The city launched a redeveloped website on Nov. 11, 2020.

Work Plan Task 1.3.3

Updated on Aug 12, 2021 15:29:33

Ongoing - Sep 30, 2021 Completed Progress 100%

Continue to implement a city branding campaign to develop a clear, strong and resilient brand identity across all mediums representing the varied attributes of Burleson while supporting the City Council's goals (*Communications*)

The city branding campaign has been fully implemented.

Work Plan Task 1.3.4

Updated on Aug 16, 2021 17:55:40

Ongoing - Sep 30, 2021 Completed Progress 100%

Reshape Connect with Council Initiative to provide greater compatibility and outreach while achieving necessary safety precautions by utilizing social media events (ex. Facebook Town Hall and Live Online QA) as well as socially distanced in-person events (*City Secretary Office*)

Currently utilizing online tools for citizens to electronically contact city council directly as well as virtually interact with council during committees and public meetings.

Work Plan Task 1.3.5

Updated on Aug 12, 2021 15:46:43

Ongoing - Sep 30, 2021 Completed Progress 100%

Increase customer service related to quality and timeliness of health inspections and investigations of food, public/semipublic pools and aquatic recreation facilities by addressing all complaints by the end of the following business day, conducting follow-up inspections within 72 hours of the scheduled follow-up date and responding to new facilities inspections and health plan reviews by the end of the following business day (*Environmental Services*)

All complaint investigations were initiated within one business day of the initial complaint received. All follow-ups for immediate correction were scheduled and conducted within 72 hours of initial inspection. All health plan reviews and initial or pre-operational inspections have been initiated within one business day of initial receipt.

Work Plan Task 1.3.6

Updated on Jan 27, 2021 14:12:31

Ongoing - Oct 31, 2020 Completed Progress 100%

Reduce the building permit plan review time from 20 business days to 10 business days for residential permits and 15 business days for commercial permits (*Building Inspections*)

Building Inspections staff have reduced the building permit plan review time from 20 business days to 10 business days for residential permits and 15 business days for commercial permits.

Work Plan Task 1.3.7

Updated on Aug 16, 2021 17:56:05

Ongoing - Sep 30, 2021 Completed Progress 100%

Increase response times for municipal court customers to provide efficient and effective services by having case files accessible to the defendant within two business days from the date of offense; meeting court records request within seven days; and resolving all window customers in five minutes or less (*Municipal Court*)

Providing case file accessibility to defendants within two business days from the offense's date; meeting court records request within seven days and resolving all window customers in five minutes or less.

Goal 1.4



Be a responsible steward of the city’s financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

	%	#
Some Disruption	25.0	1
Completed	75.0	3

- Work Plan Task 1.4.1** *Updated on Aug 16, 2021 17:54:23*

Ongoing - Sep 30, 2021 **Completed** **Progress 100%**

Develop the FY 2020-21 annual budget with a focus on public safety enhancements, cost containment and efficiency *(City Manager's Office)*

The city manager’s proposed budget for FY 2021-22 was submitted to the City Council on July 30. City council will consider formally adopting the budget on September 13, 2021.
- Work Plan Task 1.4.2** *Updated on May 05, 2021 18:34:10*

Ongoing - Sep 30, 2021 **Completed** **Progress 100%**

Present quarterly reports to City Council within 60 days of the most recent quarter *(Finance, Communications)*

The second-quarter report of FY 20-21 is scheduled to be presented to city council during their May 17 city council meeting. The first-quarter report of FY 20-21 was presented within 60 days of the first quarter's end.
- Work Plan Task 1.4.3** *Updated on Nov 04, 2021 18:43:51*

Ongoing - Sep 30, 2021 **Some Disruption** **Progress 50%**

Create a performance measurement system to assess the implementation and progress of work plan tasks in the city-wide strategic plan *(Communications)*

Staff continues to develop key performance measures for all departments to be utilized for efficiency and strategic plan goals.
- Work Plan Task 1.4.4** *Updated on Feb 03, 2021 15:19:00*

Ongoing - Oct 31, 2020 **Completed** **Progress 100%**

Conduct an analysis to compare the city of Burleson's development fees to other benchmark cities within the North Texas region to determine marketplace alignment *(Development Services)*

Development Services staff have conducted an analysis comparing Burleson's fees to other benchmark cities and will share the information with city council during the upcoming budget process.

Goal 1.5



Foster a collaborative organization, both internally and externally, by maintaining an open dialogue between all city departments along with local, regional, state and federal partners.



	%	#
Some Disruption	33.33	1
Completed	66.67	2

Work Plan Task 1.5.1



Improve access and expand the use of the city's geographic information system (GIS) data by providing end-user training, allowing more users to access the software and providing advanced GIS compatibility through the Community Development software to allow for better integration and data analysis (*Information Technology*)

Updated on Apr 20, 2021 19:28:40

Staff has updated the GIS licensing manager to allow more users to access the software and is in the process of developing new training materials.

Work Plan Task 1.5.2



Finalize mobility plan and partner with North Central Texas Council of Governments to determine regional grants to assist with implementation of programs (*Public Works*)

Updated on Nov 04, 2021 18:58:49

The master mobility plan is currently under development and is scheduled to be complete in October/November 2021.

Work Plan Task 1.5.3



Continue to work with Federal and State agencies to assist our community in recovery from the COVID-19 public health crisis through the application and administration of grant funding (*Emergency Operations, Finance*)

Updated on Apr 20, 2021 19:22:53

The city received the remaining amount, \$1,652,708, of CARES Act funding from the Texas Division of Emergency Management.

Strategic Focus Area 2: Infrastructure

WORK PLAN TASKS

Goal 2.1

Progress 80%



	%	#
Some Disruption	33.33	1
Completed	66.67	2

Improve efficiency of travel for citizens by focusing on key improvements within the SH174 Corridor and coordinating with Regional, State and Federal transportation partners for funding and support.

Work Plan Task 2.1.1

Updated on Nov 04, 2021 18:51:06

Ongoing - Apr 30, 2021 **Completed** Progress 100%

The median project on SH 174/Wilshire Boulevard has been completed.

Complete median project on SH 174/Wilshire Boulevard to increase the visual appeal and sustainability of the landscaping on a primary city corridor (*Parks*)

Work Plan Task 2.1.2

Updated on Nov 04, 2021 18:59:44

Ongoing - Sep 30, 2021 **Some Disruption** Progress 40%

Schematic design is underway and scheduled for submittal at the end of 2021.

Continue working with Texas Department of Transportation to acquire right-of-way and finalize design related to the widening of SH 174/Wilshire Boulevard from Elk Drive to Hulen Street from four- lanes to six-lanes (*Public Works*)

Work Plan Task 2.1.3

Updated on Aug 17, 2021 19:15:53

Ongoing - May 31, 2021 **Completed** Progress 100%

The strategy has been developed and will be presented to city council for their consideration in the fourth quarter of 2021.

Develop a strategy for implementation of driveway consolidation along SH 174/ Wilshire Boulevard to increase motorist safety (*Public Works*)

Goal 2.2

Progress 59%



Enhance connectivity and improve mobility by expanding capacity of existing transportation network; evaluating additional thoroughfare improvements; and improving roadway, bicycle and pedestrian infrastructure.

<p>Work Plan Task 2.2.1</p> <p>Ongoing - Nov 30, 2021 On Track Progress 80%</p> <p>Assess current sidewalk conditions and develop improvement plan to address accessibility necessary to comply with the Americans with Disability Act <i>(Public Works)</i></p>	<p>Updated on Nov 04, 2021 19:00:11</p> <p>The project has begun and once the Mobility Plan is complete staff will create a sidewalk improvement plan.</p>
<p>Work Plan Task 2.2.2</p> <p>Ongoing - Sep 30, 2021 Some Disruption Progress 10%</p> <p>Complete the design to increase capacity and improve safety of the Hulen Street and SH 174 intersection <i>(Public Works)</i></p>	<p>Updated on Nov 04, 2021 19:00:47</p> <p>Contract negotiation is complete and will be presented to city council for consideration.</p>
<p>Work Plan Task 2.2.3</p> <p>Ongoing - Nov 30, 2021 On Track Progress 71%</p> <p>Complete master mobility plan to provide guidance for present and future mobility infrastructure needs in our community <i>(Public Works)</i></p>	<p>Updated on Nov 04, 2021 19:01:36</p> <p>Draft recommendations for the thoroughfare plan and sidewalk prioritization is currently in review by staff. Comments are expected to be given to the consultant in October 2021.</p>
<p>Work Plan Task 2.2.4</p> <p>Ongoing - Jun 30, 2022 On Track Progress 50%</p> <p>Complete Safe Routes to School project including a 10-foot trail to improve pedestrian access along Irene Street and Garden Avenue along with Warren Park improvements encompassing a crosswalk to the Public Library; ADA accessibility improvements and a pedestrian bridge over Town Creek <i>(Public Works)</i></p>	<p>Updated on Nov 04, 2021 19:01:51</p> <p>Work on this project is underway and on-going.</p>
<p>Work Plan Task 2.2.5</p> <p>Ongoing - Mar 31, 2021 Completed Progress 100%</p> <p>Complete 10-foot trail section at SW Hillside Drive and install a 5foot sidewalk on Elk Drive to improve pedestrian mobility near Burleson High School <i>(Public Works)</i></p>	<p>Updated on May 05, 2021 19:28:11</p> <p>This project has been completed.</p>
<p>Work Plan Task 2.2.6</p> <p>Ongoing - Mar 31, 2021 Completed Progress 100%</p> <p>Install traffic signal at Hidden Vistas Boulevard and Hidden Creek Parkway to enhance safety and visibility for motorists <i>(Public Works)</i></p>	<p>Updated on May 05, 2021 19:28:26</p> <p>This project has been completed.</p>
<p>Work Plan Task 2.2.7</p> <p>Ongoing - Dec 31, 2024 On Track Progress 5%</p> <p>Install 10-foot trail from Bluebird Meadows neighborhood to Joshua ISD's RC Loflin Middle School and a traffic signal at the school entrance to improve safety and mobility of both pedestrians and vehicular traffic <i>(Public Works)</i></p>	<p>Updated on Nov 04, 2021 19:02:45</p> <p>This project is under consideration for selection in the five-year Capital Improvement Project Bond Program</p>

Goal 2.3

Progress 66%

Develop and maintain utility services and facilities that meet the needs of the community through strategic planning, long-term planning and best practices.



Work Plan Task 2.3.1

Ongoing - Sep 30, 2021

Some Disruption

Progress 75%

Updated on Nov 04, 2021 18:47:27

Guaranteed Maximum Price approved by City Council on September 7. Construction kick-off meeting was held on September 21 and the site staging meeting was completed September 29. The contractor is expected to start November 1.

Finalize construction of Animal Shelter isolation area to help decrease exposure and minimize the spread of disease among animals at the shelter (*Neighborhood Services*)

Work Plan Task 2.3.2

Ongoing - Sep 30, 2021

Some Disruption

Progress 25%

Updated on Nov 04, 2021 19:03:10

Staff has met with the city of Fort Worth and began the review of historical documents to establish a current water capacity.

Continue working with the City of Fort Worth to develop an agreement that addresses future water supply needs for the City of Burleson, establishes the capacity of all water lines currently serving the city and outline terms for the purchase of any future additional needed capacity (*Public Works*)

Work Plan Task 2.3.3

Ongoing - Aug 31, 2022

Completed

Progress 100%

Updated on Nov 04, 2021 19:03:33

Staff has developed a plan for relocating departments as part of negotiations with a private developer to build new office space at 135 Ellison Street. The revised completion date is Summer 2022 (the previous completion date was August 2021) and has been reflected in target-date adjustment.

Research options for city facilities that address space, needs, preferred department locations and potential long-term solutions (*Public Works*)

Work Plan Task 2.3.4

Ongoing - Sep 30, 2021

Some Disruption

Progress 65%

Updated on Nov 04, 2021 19:04:12

Draft recommendations for the water and sewer masterplan improvements should be provided for staff review in October/November 2021.

Update the Water and Sewer Master Plan to identify options to expand services to the western portion of the city (*Public Works*)

Goal 2.4

Progress 92%

Pursue regional transportation solutions that will assist our residents, visitors and businesses traveling to and from our city.



	%	#
Some Disruption	33.33	1
Completed	66.67	2

Work Plan Task 2.4.1

Ongoing - Sep 30, 2021

Completed

Progress 100%

Continue dialogue with Tarrant Regional Transportation Coalition and regional partners to outline options to improve mobility in the City of Burleson (*City Manager's Office*)

Updated on Nov 04, 2021 18:38:25

The Mobility Plan is nearing completion. Staff has shared key elements of the plan with the North Central Texas Council of Governments (NCTCOG) and are exploring opportunities for grant funding. This will be of particular importance as the city considers completing various projects on the city's western side.

Work Plan Task 2.4.2

Ongoing - Sep 30, 2021

Some Disruption

Progress 75%

Partner with North Central Texas Council of Governments and Texas Department of Transportation to develop long-term solutions to improve capacity of I-35W corridor (*Public Works*)

Updated on Nov 10, 2021 20:53:39

Staff continues to coordinate Segment 2 (Renfro to County Road 401 in Johnson County) with Texas Department of Transportation for the mobility plan.

Work Plan Task 2.4.3

Ongoing - Nov 30, 2021

Completed

Progress 100%

Develop a transportation plan to serve the west side of the city including Chisholm Trail Corridor and leverage partnerships with regional agencies to assist with funding (*Public Works*)

Updated on Aug 17, 2021 14:48:22

A transportation plan to serve the west side of the city including Chisholm Trail Corridor has been developed and will begin with the development of Chisholm Summit.

Goal 2.5

Progress 42%

Develop and implement a Capital Improvement Program that improves the quality of life for residents through the completion of projects identified in the city's Master Plans.

	%	#
On Track	33.33	2
Some Disruption	33.33	2
Completed	33.33	2

Work Plan Task 2.5.1

Ongoing - Sep 30, 2023 Some Disruption Progress 0%

Begin design process to widen and rebuild Wicker Hill Road to restore failed pavement (*Public Works*)

Updated on Aug 12, 2021 15:16:41

This project has been moved to Fiscal Year 23 with the construction of Greenridge Boulevard added to it. The immediate pavement failures are being addressed through the city's maintenance department.

Work Plan Task 2.5.2

Ongoing - Apr 30, 2021 Some Disruption Progress 50%

Reconstruct existing street near the SW Johnson Avenue and Renfro Street intersection to restore failed pavement and improve safety (*Public Works*)

Updated on Nov 04, 2021 19:05:36

Additional streets are being added to scope and will be bid in the first quarter of FY 21-22.

Work Plan Task 2.5.3

Ongoing - Nov 30, 2021 Completed Progress 100%

Improve intersection of County Road 910 and FM 1902 by adding a right turn lane (*Public Works*)

Updated on Nov 04, 2021 19:06:06

The right-turn lane construction project as been completed.

Work Plan Task 2.5.4

Ongoing - Apr 30, 2025 On Track Progress 0%

Connect 8-inch and 12-inch water lines on Big Horn Drive and Dobson Street to provide additional water line looping, reduce water quality issues and increase fire flow protection (*Public Works*)

Updated on Aug 12, 2021 15:18:48

The revised completion date is April 2025 (the previous completion date was April 2022) and has been reflected in the target-date adjustment.

Work Plan Task 2.5.5

Ongoing - Aug 31, 2023 On Track Progress 0%

Replace old cast iron water lines in a variety of locations in the city to reduce water leaks, conserve water, reduce maintenance cost and improve water system reliability (*Public Works*)

Updated on Aug 17, 2021 14:48:35

The revised completion date is April 2023 (the previous completion date was April 2021) and has been reflected in the target-date adjustment.

Work Plan Task 2.5.6

Ongoing - Dec 31, 2022 Completed Progress 100%

Replace failed sanitary sewer mains in multiple locations of the city to decrease the potential for sanitary sewer overflows (*Public Works*)

Updated on Aug 12, 2021 15:20:33

This project is on-going and public works crews will continue to monitor and replace failed sanitary sewer mains.

Strategic Focus Area 3: Community

WORK PLAN TASKS

Goal 3.1

Progress 61%



Provide high-quality parks and recreation opportunities for residents by expanding park amenities and options; enhancing city's trail network; and improving access to parks facilities.

	%	#
On Track	20.0	1
Some Disruption	40.0	2
Behind Schedule	20.0	1
Completed	20.0	1

Work Plan Task 3.1.1

Updated on Nov 04, 2021 18:52:02

Ongoing - Aug 31, 2021 **Completed** Progress 100%

Increase online recreation programming from 2% of registrations to 50% by purchasing and implementing Smart Rec, a mobile-optimized registration experience with flexible payment options (*Parks & Recreation*)

This project has been completed. The BRiCk is now using SmarRec for all registrations. Staff is working to educate members and assist them enroll in the new program.

Work Plan Task 3.1.2

Updated on Nov 04, 2021 18:53:02

Ongoing - Oct 31, 2021 **On Track** Progress 75%

Complete the construction of a community splash pad as identified in the Capital Improvement Program in the Parks Master Plan (*Parks & Recreation*)

The project is expected to break ground in December 2021 with completion estimated for April 2022. The completion will occur before the aquatic season begins in late May.

Work Plan Task 3.1.3

Updated on Nov 04, 2021 18:54:33

Ongoing - Sep 30, 2021 **Some Disruption** Progress 50%

Design Village Creek Trail extension to provide 1.6 miles of additional concrete trails from Chisenhall Fields to FM 731/Hillside Drive (*Parks & Recreation*)

Geotech survey is substantially complete. Project exhibits and trail alignments have been updated and the stormwater pump station location is being revisited based on existing easements.

Work Plan Task 3.1.4

Updated on Nov 04, 2021 18:55:06

Ongoing - Sep 30, 2021 **Some Disruption** Progress 80%

Complete design for cemetery expansion which will beautify the cemetery and provide potential additional burial options for the public (*Parks & Recreation*)

Construction contract will be awarded in October 2021 and is expected to break ground in November 2021 with completion estimated for February 2022.

Work Plan Task 3.1.5

Updated on Aug 10, 2021 18:37:35

Ongoing - Jan 31, 2021 **Behind Schedule** Progress 0%

Develop a strategy for a community park that will define the location, outline process for acquiring land and begin the design (*Parks & Recreation*)

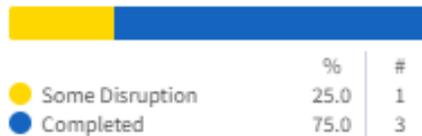
This project has been moved to FY 2026.

Goal 3.2 Progress 88%

Provide outstanding cultural and educational opportunities

by cultivating mutually beneficial partnerships with area education, business community and government entities; and

by continuing to enhance and develop programs that enrich the quality of life for residents.



Work Plan Task 3.2.1

Updated on Jan 27, 2021 14:24:33

Ongoing - Sep 30, 2021 Completed Progress 100%

Develop plan to successfully transition the Hill College campus to the former Kerr Middle School site (*City Manager's Office*)

City Council approved an agreement with BISD and Hill College on October 19, 2020, which provides for the Hill College campus's eventual relocation to the former Kerr Middle School site.

Work Plan Task 3.2.2

Updated on Nov 04, 2021 18:44:45

Ongoing - Sep 30, 2021 Some Disruption Progress 50%

Increase the library's market penetration from 27% to 28% of households in Burleson by continuing the library's user analysis and market study, gathering data and community feedback for long-range planning (*Library*)

Market penetration is still at 21%, but expected to increase over the next year. Average for libraries in Burleson's population category is 20% post-pandemic.

Work Plan Task 3.2.3

Updated on Nov 04, 2021 18:45:49

Ongoing - Sep 30, 2021 Completed Progress 100%

Increase services through digital channels with convenient, flexible options that deliver resources outside the physical library (*Library*)

Promotion of digital services ongoing. Skillshare, online learning, was added for library patrons. The library has seen a 43% increase in online tutoring and 2% increase in eCirculation.

Work Plan Task 3.2.4

Updated on Aug 10, 2021 18:25:01

Ongoing - Jun 30, 2021 Completed Progress 100%

Expand the efforts with the ProjectU Leadership Conference to provide an atmosphere for local businesses to grow and share ideas for the betterment of our community through a six-week leadership series (*Economic Development*)

Staff has secured a date, venue and speakers for the event scheduled for February 22, 2022.

Goal 3.3

Progress 100%

Attract and retain top-tier businesses to promote high-quality economic development by expanding and diversifying the tax base; and creating jobs that allow our residents to work where they live.



Work Plan Task 3.3.1

Ongoing - May 31, 2021

Completed

Progress 100%

Develop a plan for the recruitment, retention and expansion of businesses on major corridors in the city including SH 174/Wilshire Boulevard and I-35W; identify strategic land parcels within the city for future development (*Economic Development*)

Updated on Apr 20, 2021 19:20:42

Staff presented the Economic Development Corporation Strategic Plan to the city council, which included the staff's efforts in developing the western portion of the city.

Work Plan Task 3.3.2

Ongoing - Dec 31, 2020

Completed

Progress 100%

Establish recruitment plan and development incentives to target family-entertainment venues to Burlison (*Economic Development*)

Updated on Jan 27, 2021 14:26:19

A recruitment plan was established in the Economic Development Strategic Plan, presented to city council in November 2020.

Work Plan Task 3.3.3

Ongoing - May 31, 2021

Completed

Progress 100%

Develop economic development strategic plan for Chisholm Trail Corridor that identifies land parcels for the future development of Class A office space and a medical corporate park (*Economic Development*)

Updated on Aug 10, 2021 18:23:55

The city has purchased 106 acres that will become Hooper Business Park. Economic Development staff have started recruiting efforts for medical and office tenants.

Goal 3.4

Progress 64%



	%	#
On Track	16.67	1
Some Disruption	33.33	2
Completed	50.0	3

Promote sustainable residential and commercial development

through strategic and long-term planning; providing a business-friendly environment; continuing efficient development review process; and enhancing partnerships with the development community.

Work Plan Task 3.4.1

Updated on Nov 04, 2021 18:55:40

Ongoing - Sep 30, 2021 Some Disruption Progress 25%

This project has been placed on hold until further notice.

Revise parkland development ordinances to ensure that parkland is developed in coordination with the city's subdivision ordinances and guarantee subdivision developers are contributing to the parks system (*Parks & Recreation*)

Work Plan Task 3.4.2

Updated on Aug 10, 2021 18:16:09

Ongoing - Apr 30, 2021 Completed Progress 100%

The development guide has been completed and is available on the city website. If changes are made to the development process, staff will update the development guide as needed.

Initiate creation of a development guide and checklist for building inspections, planning and engineering that will provide property owners, developers, and consultants an easy-to-read guide through the city's development process (*Development Services*)

Work Plan Task 3.4.3

Updated on Nov 18, 2021 19:36:06

Ongoing - Mar 31, 2021 Some Disruption Progress 20%

In July 2021, development services staff met with economic development staff to discuss the program's funding sources. The data collection for the programs currently in the metroplex was verified, completed, and provided to the city manager's office in August 2021. Options will be presented to city council during the first part of 2022.

Develop a program to encourage improvements to commercial facades of aging buildings to revitalize areas and businesses throughout the community (*Development Services*)

Work Plan Task 3.4.4

Updated on Nov 10, 2021 20:56:24

Ongoing - Jul 31, 2022 On Track Progress 40%

The annotated outline for the zoning ordinance update has been completed. Staff met with the consultants in August 2021 to discuss areas of conflict. Completion estimated for the Fall of 2022.

Revise the Zoning Ordinance to ensure that it is aligned with the Comprehensive Plan update (*Development Services*)

Work Plan Task 3.4.5

Updated on Jan 08, 2021 16:57:44

Ongoing - Jan 31, 2021 Completed Progress 100%

City council approved an agreement in November 2020 with developers of property on Ellison Street. The developers have secured one tenant and staff will be partnering with them to secure others.

Continue working with developers for the redevelopment of Ellison Street properties to attract new users into Old Town and to complement Mayor Vera Calvin Plaza in Old Town (*Economic Development*)

Work Plan Task 3.4.6

Updated on Aug 10, 2021 18:26:48

Ongoing - Sep 30, 2021 Completed Progress 100%

Economic Development staff has started a podcast called BTX BizCast and has featured 14 interviews of local and regional leaders. Staff's goal is to capture their stories and leadership to help other businesses succeed.

Continue to assist small business recovery efforts from the COVID-19 public health emergency through innovative programming and evaluating upcoming needs of local businesses (*Economic Development*)

Goal 3.5

Progress 100%



	%	#
Completed	100.0	5

Encourage a clean and healthy community through the promotion of positive behaviors, sustainable practices, outreach programs and city services.

Work Plan Task 3.5.1

Updated on Aug 10, 2021 18:40:44

Ongoing - Aug 31, 2021 **Completed** **Progress 100%**

Enhance teen programming, increase and create diverse family-oriented events and expand recreational opportunities to local nonprofit organizations and citizens with special needs (*Parks & Recreation*)

- Staff had its first successful E-Sports Rocket league in February 2021. E-Sports programming will continue to be offered in collaboration with the city's local gaming organization, Desh, to increase enrollment.
- Staff has hosted and has determined a schedule for events in the Mayor Vera Calvin Plaza that accommodate a wide range of interests, stages of life and diversity.
- The sensory garden at Russell Farm is complete and open to the public.

Work Plan Task 3.5.2

Updated on Feb 03, 2021 15:37:58

Ongoing - Jan 31, 2021 **Completed** **Progress 100%**

Diversify Be Healthy Burleson's programs to adjust to restrictions due to COVID-19 public health emergency by providing online, digital and socially-distanced programs and educational information (*Parks and Recreation*)

Be Healthy Burleson has been moved to the Parks & Recreation Department. Staff is including the program as part of the available exercise classes both online and at the Burleson Recreation Center. Parks and Recreation shared educational information on fitness and ways to live a healthy lifestyle via their social media and with print material at the recreation center.

Work Plan Task 3.5.3

Updated on Aug 12, 2021 15:58:14

Ongoing - Sep 30, 2021 **Completed** **Progress 100%**

Implement a Neighborhood Revitalization Program (NRP) by renovating single-family, owner-occupied homes in specific areas of the city with a goal to boost property values and provide interested single-family home buyers the opportunity to purchase an updated and safe home at a reasonable price (*Neighborhood Services*)

- Trees have been planted for the completion of the Urban Canopy Program.
- A permit has been issued to remodel a home on Michael Street for the Tarrant County HOME Program.
- \$25,000 has been recommended for approval in the FY 21-22 budget for the Home Improvement Incentive Rebate Program.

Work Plan Task 3.5.4

Updated on Aug 12, 2021 15:59:17

Ongoing - Sep 30, 2021 **Completed** **Progress 100%**

Gain 50% voluntary compliance of property owners who are in violation of city codes within 10 days of first contact through outreach methods including educational door hangers and attending HOA meetings (*Code Compliance*)

The compliance rate is 88% since October 2020.

Work Plan Task 3.5.5

Updated on Aug 12, 2021 15:59:52

Ongoing - Sep 30, 2021 **Completed** **Progress 100%**

Implement the code compliance community outreach plan to help neighborhoods remedy neglected, and vacant properties that often pose serious threats to community health, safety, and quality of life by ensuring that homeowners and businesses maintain their properties consistent with relevant state statutes and local codes (*Code Compliance*)

Code Compliance staff has initiated 40 property maintenance cases and assisted with five HOPE projects.

Goal 3.6

Progress 90%

Encourage placemaking and a sense of belonging in our neighborhoods, parks and key commercial districts by focusing on long-range planning and comprehensive elements.

	%	#
Some Disruption	25.0	1
Completed	75.0	3

Work Plan Task 3.6.1

Updated on Apr 20, 2021 19:40:17

Ongoing - Sep 30, 2021 **Completed** Progress 100%

Evaluate programming in parks and city facilities outside of the Old Town area to encourage placemaking and community in other portions of the city (*Parks & Recreation*)

Staff has implemented a variety of new programs within our parks system. These programs include family play days in the parks, yoga in the park, and boot camp fitness programs in the park. Staff also hosted the first story walk program at Russell Farm.

Work Plan Task 3.6.2

Updated on Nov 18, 2021 19:38:39

Ongoing - Sep 30, 2021 **Completed** Progress 100%

Institute a public art program partnership with Keep Burleson Beautiful to bring additional beautification to the city through visual art (*Environmental Services*)

Keep Burleson Beautiful Board received approval from city council for a large public art mural to be installed at Bailey Lake. The mural is expected to be completed in the first quarter of 2022. Keep Burleson Beautiful will continue to explore ways to bring public art to Burleson and will work to develop a formalized process in 2022.

Work Plan Task 3.6.3

Updated on Nov 10, 2021 21:00:04

Ongoing - Aug 31, 2021 **Some Disruption** Progress 60%

Amend the sign ordinance to add clarifying standards, eliminate conflicts and include regulations to minimize visual sign clutter (*Development Services*)

The sign ordinance update will be incorporated to match the updated zoning ordinance, which is scheduled for adoption by city council in the Fall of 2022.

Work Plan Task 3.6.4

Updated on Jan 15, 2021 21:09:13

Ongoing - Oct 31, 2020 **Completed** Progress 100%

Complete update of the City's Comprehensive Plan to reflect Council's vision, enhance neighborhood connectivity and encourage a sense of belonging in public spaces (*Development Services*)

City Council approved the city's Comprehensive Plan in November 2020.

Strategic Focus Area 4: *Public Safety*

WORK PLAN TASKS

Goal 4.1

Progress 88%

Enhance emergency response services provided to the community.



	%	#
● Behind Schedule	25.0	1
● Completed	75.0	3

Work Plan Task 4.1.1

Updated on Jan 26, 2021 14:59:36

Ongoing - Feb 28, 2021

Completed

Progress 100%

An alternate response model for Ladder Truck 16 has been completed.

Evaluate alternate response model for Ladder Truck 16 to be used exclusively for fire-related calls and Engine 16 for EMS and vehicle accident-related calls to extend the life of the ladder truck, a cost-savings to the tax-payer (*Fire*)

Work Plan Task 4.1.2

Updated on Aug 12, 2021 15:09:24

Ongoing - Sep 30, 2021

Behind Schedule

Progress 50%

The project is on hold due to the fire department focusing on COVID-19 response efforts.

Implement Community Paramedic program/Mobile Integrated Healthcare program in partnership with MedStar and Texas Health Resources Huguley Hospital to reduce 911 calls by proactively helping patients manage their healthcare in their homes (*Fire*)

Work Plan Task 4.1.3

Updated on Nov 04, 2021 18:49:21

Ongoing - Sep 30, 2021

Completed

Progress 100%

Code compliance staff held training with first responders on August 24 and 25, 2021.

Host cross-training meetings between code compliance and first responders to protect the health and safety of the community by identifying high-risk properties which include hoarding, property maintenance, parking, dumping and unsafe conditions (*Code Compliance*)

Work Plan Task 4.1.4

Updated on Jan 27, 2021 14:35:36

Ongoing - Oct 31, 2020

Completed

Progress 100%

The police department has revised its policy and procedures to align with 8 Can't Wait.

Revise policy and procedures to align with 8 Can't Wait, a list of eight policies that curb the use of force (*Police*)

Goal 4.2

Progress 75%

Provide superior public safety dispatch services.



Work Plan Task 4.2.1

Updated on Jan 27, 2021 14:36:11

Ongoing - Oct 31, 2020 **Completed** Progress 100%

Complete review of public safety communications and begin implementation of recommendations to improve efficiency of operations (City Manager's Office)

The city has completed a review of the public safety communication operations with Mission Critical Partners' assistance, and a new manager has been hired to implement the recommendations.

Work Plan Task 4.2.2

Updated on Jan 27, 2021 14:36:31

Ongoing - Mar 31, 2021 **On Track** Progress 25%

Establish service benchmarks and revise policies and protocols to meet standards (City Manager's Office)

A new public safety communications manager has been hired. Consistent with Mission Critical Partners' recommendation, service benchmarks will be established and monitored by the end of the second quarter.

Work Plan Task 4.2.3

Updated on Aug 16, 2021 17:55:03

Ongoing - Sep 30, 2021 **Completed** Progress 100%

Evaluate technical systems to determine whether improvements should be made to increase level of service (City Manager's Office)

The implementation of the automated station alerting system is underway, and it is expected to be operational by the end of the fiscal year.

Goal 4.3

Progress 83%

Ensure adequate equipment and personnel needs are being met, including staffing, support and training.



Work Plan Task 4.3.1

Updated on Nov 10, 2021 21:01:19

Ongoing - Feb 28, 2021 **Completed** Progress 100%

Complete construction of Fire Station 16, located on Hidden Creek Parkway, to increase response times to the southern portion of the city (Fire)

Fire Station 16 opened in October 2021.

Work Plan Task 4.3.2

Updated on Nov 10, 2021 20:45:54

Ongoing - Apr 30, 2021 **Some Disruption** Progress 75%

Continue implementation of a power shift to improve response times (Police)

Police are waiting for three current recruits to complete field training and have several recruits in the Police Academy that will be assigned. Projected to have partial power shift completed by January 1, 2022, and full power shift completed by April 1, 2022.

Work Plan Task 4.3.3

Updated on Nov 10, 2021 21:01:43

Ongoing - Apr 30, 2021 **Some Disruption** Progress 75%

Complete analysis of squad concept for Burleson Fire Department and determine how resources should be deployed in the future (Fire)

The study which includes the analysis of the squad concept will be presented to city council in November 2021.

Goal 4.4

Progress 100%

Continue community policing and risk reduction programs that create strong partnerships with the public to promote safety throughout the community.



Work Plan Task 4.4.1

Updated on Jan 27, 2021 14:37:49

Ongoing - Oct 31, 2020

Completed

Progress 100%

Burleson Fire provides teachers to the program, and a senior class is expected to graduate at the end of the 20-21 school year.

Participate and support the Burleson ISD High School Fire Academy Program by providing off-duty Burleson firefighters as teachers *(Fire)*

Work Plan Task 4.4.2

Updated on Aug 12, 2021 15:10:52

Ongoing - Apr 30, 2021

Completed

Progress 100%

Community risk reduction programs have begun again and were reorganized under the community risk reduction division of the fire department. A focus has been placed on drowning prevention methods and education.

Expand Community Risk Reduction programs (Drowning prevention, CPR, Stop The Bleed etc.) making our city a safer place to live, work and visit *(Fire)*

Work Plan Task 4.4.3

Updated on Aug 12, 2021 15:11:18

Ongoing - Mar 31, 2021

Completed

Progress 100%

Burleson Fire participated in the National Fire Protection Association study and found that the program does not enhance the department and will no longer participate.

Conduct a Community Risk Analysis to identify and prioritize local risks, followed by the integrated and strategic investment of resources to reduce their occurrence and impact *(Fire Marshal)*

Work Plan Task 4.4.4

Updated on Nov 04, 2021 18:56:38

Ongoing - Sep 30, 2021

Completed

Progress 100%

In person meetings/ training is limited for due to COVID-19. The simulator is operational and will be a centralized point for inter-agency training.

Maintain and expand the Johnson County public safety consortium partnership to enhance emergency response, interoperability and mutual aid *(Police)*

Goal 4.5

Progress 69%

Strengthen partnerships with area public safety agencies to enhance safety to the overall region.

	%	#
Some Disruption	50.0	2
Completed	50.0	2

Work Plan Task 4.5.1

Updated on Nov 10, 2021 20:40:30

Ongoing - Apr 30, 2021

Some Disruption

Progress 75%

Drowning Prevention Coalition meetings are expected to resume in November 2021 and the Fire Department will look for ways to engage Joshua ISD in drowning prevention efforts.

Expand partnership with Joshua ISD for Community Risk Reduction to bring the program to the city's southern portion (Fire)

Work Plan Task 4.5.2

Updated on Nov 04, 2021 18:56:49

Ongoing - Sep 30, 2021

Completed

Progress 100%

Police staff continues to meet with Tarrant County Law Enforcement and will continue to work together to enhance regional public safety initiatives.

Continue to partner with Tarrant County Law Enforcement Association for enhancements of regional public safety initiatives (Police)

Work Plan Task 4.5.3

Updated on Apr 20, 2021 19:25:59

Ongoing - Sep 30, 2021

Completed

Progress 100%

Burleson Fire and Public Health are working with State, County, local officials and Burleson ISD and have administered over 32,000 vaccinations. Burleson Public Health will continue to partner with other agencies to provide vaccinations.

Increase collaboration with public health authorities in North Texas to better serve the Burleson community during public health crisis (Fire)

Work Plan Task 4.5.4

Updated on Nov 04, 2021 18:57:03

Ongoing - Sep 30, 2021

Some Disruption

Progress 0%

The initiative is still on hold due to COVID-19 complications.

Continue active shooter training in partnership with other police agencies, Burleson Fire Department and Joshua and Burleson ISD's (Police)

Goal 4.6

Progress 100%

	%	#
Completed	100.0	5

Maximize the use of the city's emergency operations center to improve training and enhance the city's emergency response capabilities.

Work Plan Task 4.6.1 Ongoing - Feb 28, 2021 Completed Progress 100% Develop and maintain a fully operational and functional Emergency Operation Center (EOC) (Fire)	<i>Updated on Nov 10, 2021 21:02:43</i> The Emergency Operations Center opened in October 2021.
Work Plan Task 4.6.2 Ongoing - Dec 31, 2020 Completed Progress 100% Develop and maintain a Comprehensive Emergency Management Plan with associated Annexes and conduct semi-annual familiarization training with key city staff to prepare for activation (Fire)	<i>Updated on Nov 10, 2021 20:42:26</i> The comprehensive Emergency Management Plan was approved by city council during their August 16 meeting.
Work Plan Task 4.6.3 Ongoing - Apr 30, 2021 Completed Progress 100% Build a cohesive volunteer organization program to assist in emergency management coordination during a disaster for our community (Fire)	<i>Updated on Nov 10, 2021 20:43:37</i> Established a list of 40 volunteers and the Emergency Management Coordinator is working to organize them into a voluntary organization active in disaster (VOAD) group.
Work Plan Task 4.6.4 Ongoing - Sep 30, 2021 Completed Progress 100% Coordinate recovery efforts from COVID-19 public health emergency by managing Coronavirus Aid, Relief, and Economic Security (CARES Act), Coronavirus Relief Funds and Major Disaster DR-4485 Federal Emergency Management Agency (FEMA) Grant (Fire)	<i>Updated on Apr 20, 2021 19:27:03</i> The city has received the expected funds from the CARES Act.
Work Plan Task 4.6.5 Ongoing - Jan 31, 2021 Completed Progress 100% Develop a comprehensive debris management plan to restore public services and ensure public health and safety in the aftermath of a disaster and to better position the city to receive the full level of assistance available from Federal Emergency Management Agency (FEMA) and other participating entities (Fire)	<i>Updated on Nov 10, 2021 20:44:50</i> The Comprehensive Debris Management Plan was approved by city council in October 2021. A debris removal firm and allocation firm has been retained and are on standby ready to deploy when needed.

SECTION 05

Capital Improvement Projects

City of Burleson
Quarterly Report
September 2021

Neighborhood Street Rebuild:

Rudd Street, King Street, Cindy Court

Project includes:

Street rebuilds on:

- N Rudd Street
- NE Johnson Avenue
- N Warren Street
- W King Street

Project includes water & sewer rebuilds and minor drainage improvements to improve the service life of the pavement.

Funding:

- Neighborhood reconstruction bond proceeds issued in 2016 & 2018.

Status:

- Scope changes are being proposed to bring project within budget.



Project Status

Some Disruption

Project Progress

Progress 70%

Estimated Completion



Fall 2022

Construction Cost



1.6 Million

Project includes:

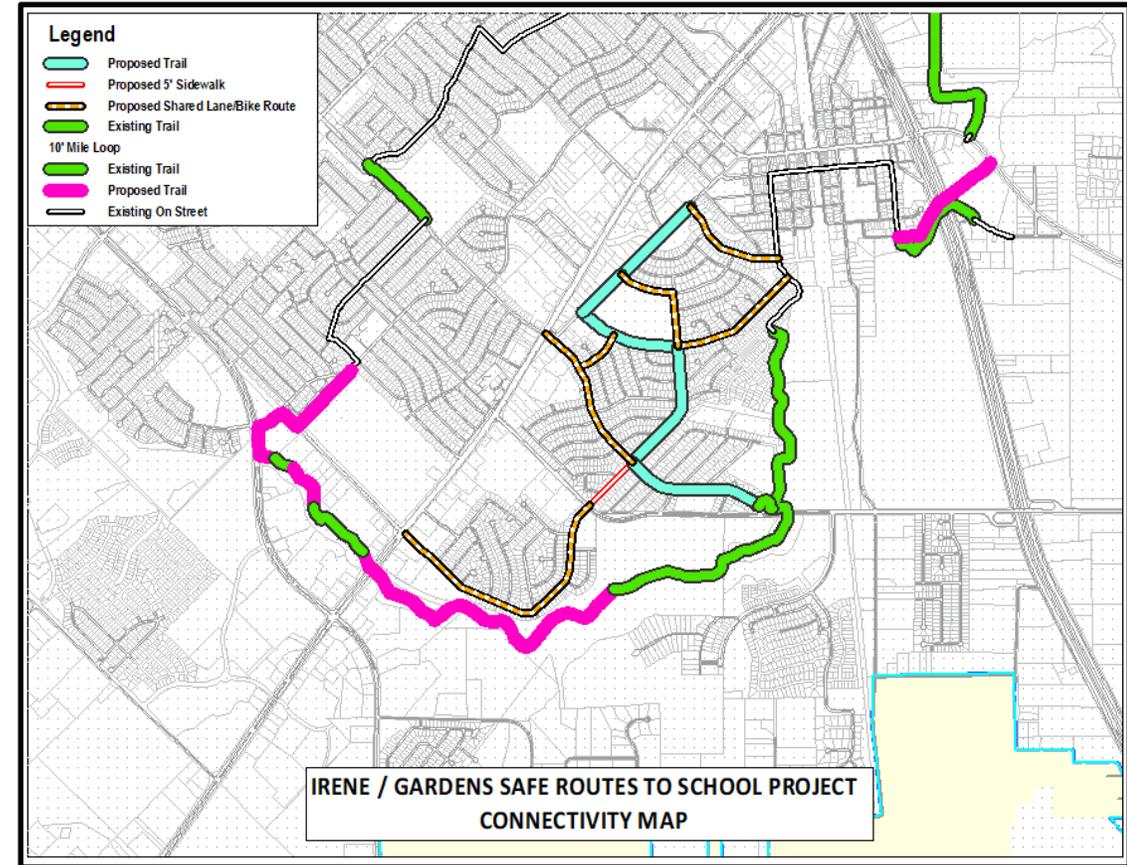
- 10-foot trail (shown in light blue)
- Crosswalk from Warren Park to Library
- ADA access improvements at Warren Park
- Tie to existing trail system in three locations
- Pedestrian bridge over Town Creek in Warren Park -

Funding:

- Federal funding: \$1.7 million
- City contribution: \$750,000

Status:

- Notice to Proceed for Contractor Dec 2020
- Construction Underway



Project Status

On Track

Project Progress

Progress 95%

Estimated Completion



Summer 2022

Construction Cost



2.45 Million

Project includes:

- Three bay drive-through
- Housing for up to 10 firefighters
- Emergency Operations Center that can be used for a meeting room

Funding:

- 2017 & 2018 CO Bonds

Status:

- Project Complete
- Grand Opening October 2021



Project Status

Completed

Project Progress

Progress 100%

Estimated Completion



Completed

Construction Cost



5.8 Million

Project includes:

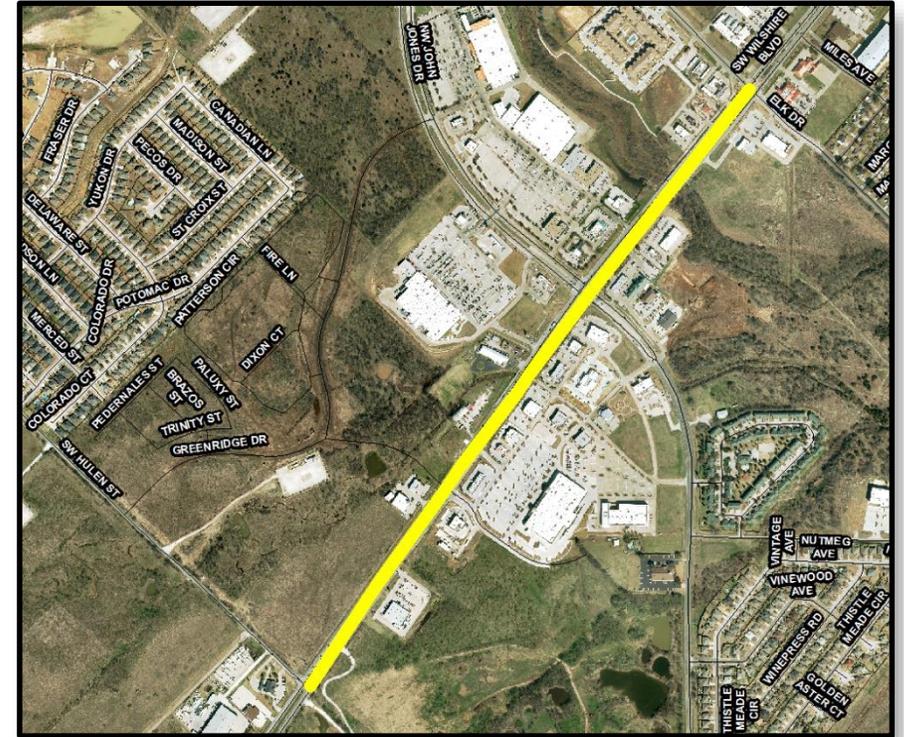
- Widening SH 174 (Wilshire Boulevard) from 4 to 6 lanes from Elk Drive to Hulen Street
- Widening will occur on the inside lanes
- Sidewalks where feasible

Funding:

- \$1.2 million city participation (design)
- \$1.1 million Texas Department of Transportation funding
- \$4.7 million North Central Texas Council of Governments/Federal Grant funding

Status:

- Schematic Design Plans (30%) re-submitted to TxDOT 11/05/2021
- Concurrent Area office & District office review to expedite approval
- Environmental Submittal made 8/23/2021



Project Status

Some Disruption

Project Progress

Progress 35%

Estimated Completion



2022 - 2024

Construction Cost



5.9 Million

Project includes:

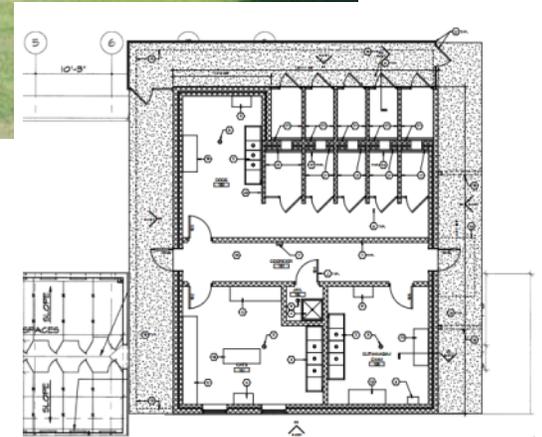
- Expansion of facility by approximately 1,250 sq. ft. to provide an isolation area for sick or injured animals.

Funding:

- 2019 CO Bonds

Status:

- Groundbreaking Ceremony Oct 22,2021
- Construction Underway



Project Status

Some Disruption

Project Progress

Progress 55%

Estimated Completion



2022

Construction Cost



928,400

Project includes:

- Intersection improvements as recommended by traffic studies for increased intersection capacity and higher level of service.

Funding:

- \$1.9 million Streets & Drainage Bonds (Alsbury @ John Jones)

Status:

- 60% Design Plans Submitted
- Coordinating with franchise utilities for relocation



Project Status

On Track

Project Progress

Progress 40%

Estimated Completion



Spring 2023

Construction Cost



800,000 (est.)

Project includes:

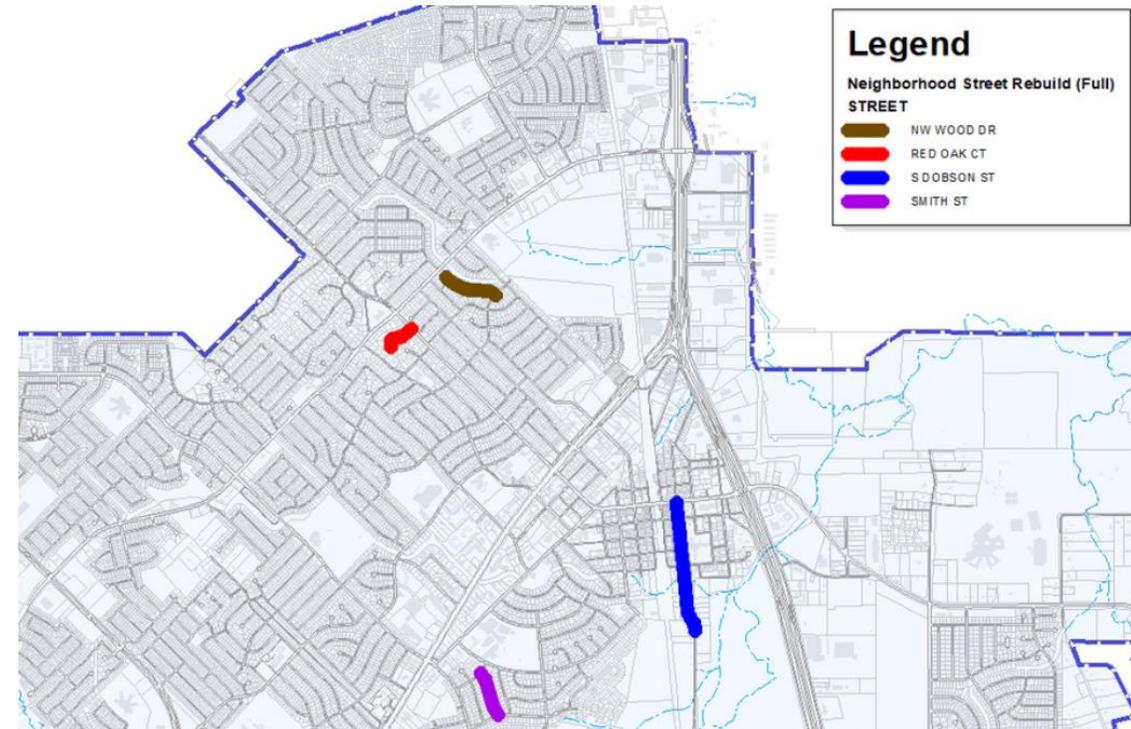
- Neighborhood Street Rebuilds that include:
 - Water Replacement
 - Sewer Replacement
 - Pavement Rebuilds
- Locations include: NW Wood Drive, Red Oak Ct, S Dobson St & Smith St.

Funding:

- \$1.7 million Street & Water Bonds

Status:

- Bid awarded
- Construction Underway



Project Status

On Track

Project Progress

Progress 75%

Estimated Completion



2022

Construction Cost

\$ 1.7 Million

Project includes:

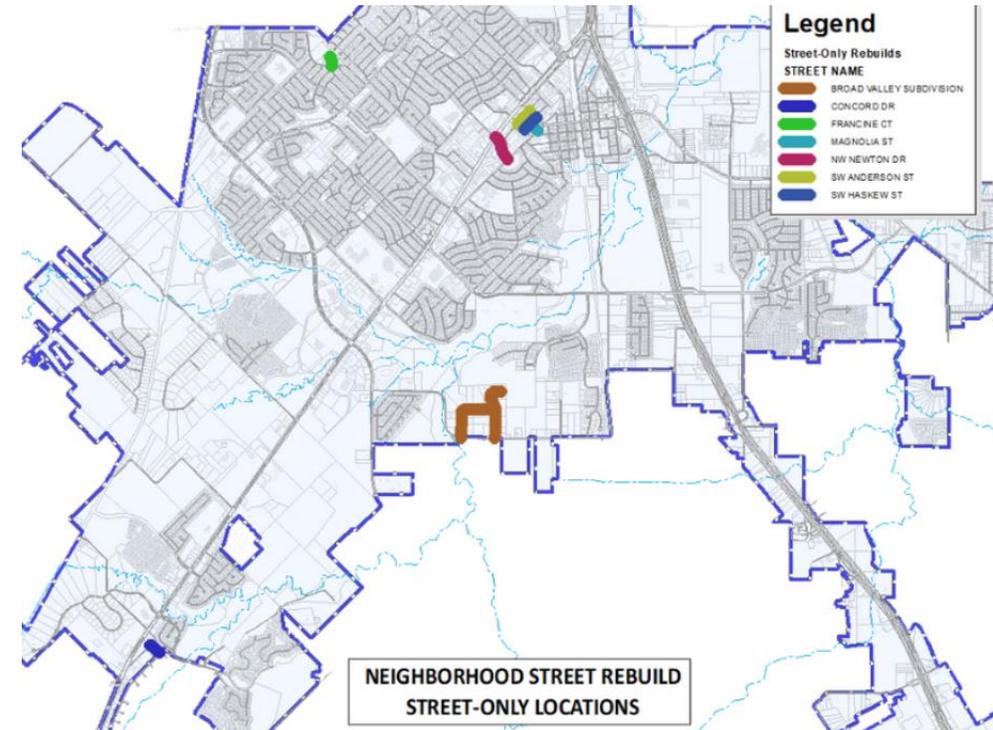
- Reconstruct existing street
- Utilities are not located under pavement and/or have been verified to be in good condition and do not need replacement

Funding:

- \$1.1 million Street & Drainage Bonds

Status

- Preparing for Advertisement in Winter 2022



Project Status

Some Disruption

Project Progress

Progress 50%

Estimated Completion



2022

Construction Cost



1.1 Million

Intersection Improvements County Road 910 & Farm to Market 1902

Project includes:

- The addition of a right turn lane on CR 910 at the FM1902 intersection

Funding:

- \$168,000
- 2017 GO Bonds – Streets
- 2018 CO Street Bonds

Status:

- Construction Complete



Project Status

Completed

Project Progress

Progress 100%

Estimated Completion



Completed

Construction Cost



120,340

Ground Storage Tank Repair and Painting

100 Industrial Park Blvd

Project includes:

- The complete structural repair & repainting of two existing water tanks both interior and exterior.

Funding:

- \$2.3M water bonds

Status:

- Bid Awarded
- Construction underway



Project Status

On Track

Project Progress

Progress 50%

Estimated Completion



Spring 2022

Construction Cost

\$ 1,581,250

SECTION 06

Park Capital Improvement Projects

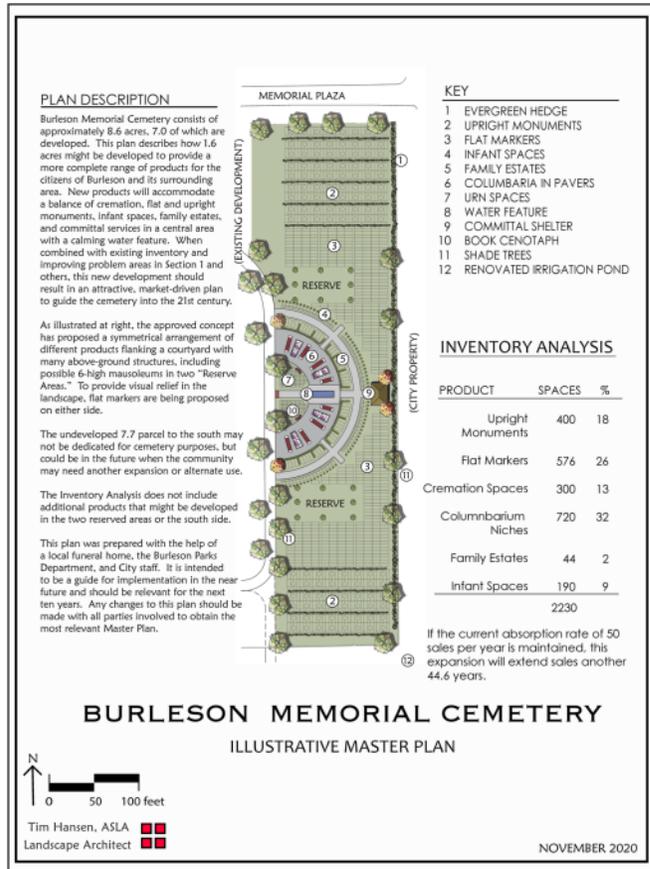
City of Burleson
Quarterly Report
September 2021



Parks and Recreation Capital Projects - Quarterly Update

City Council

Project- Cemetery Expansion



• Project Description

Design and construction of a cemetery expansion at the Burleson Memorial Cemetery

• Project Status

- Currently under construction

• Budget/Funding Source

\$993,799- Cemetery Gas Well Royalties

• Estimated Completion

February 2022

Project- Splash pad



- **Project Description**

Creation of a splash pad adjacent to the Burleson Recreation Center

- **Project Status**

- Construction awarded

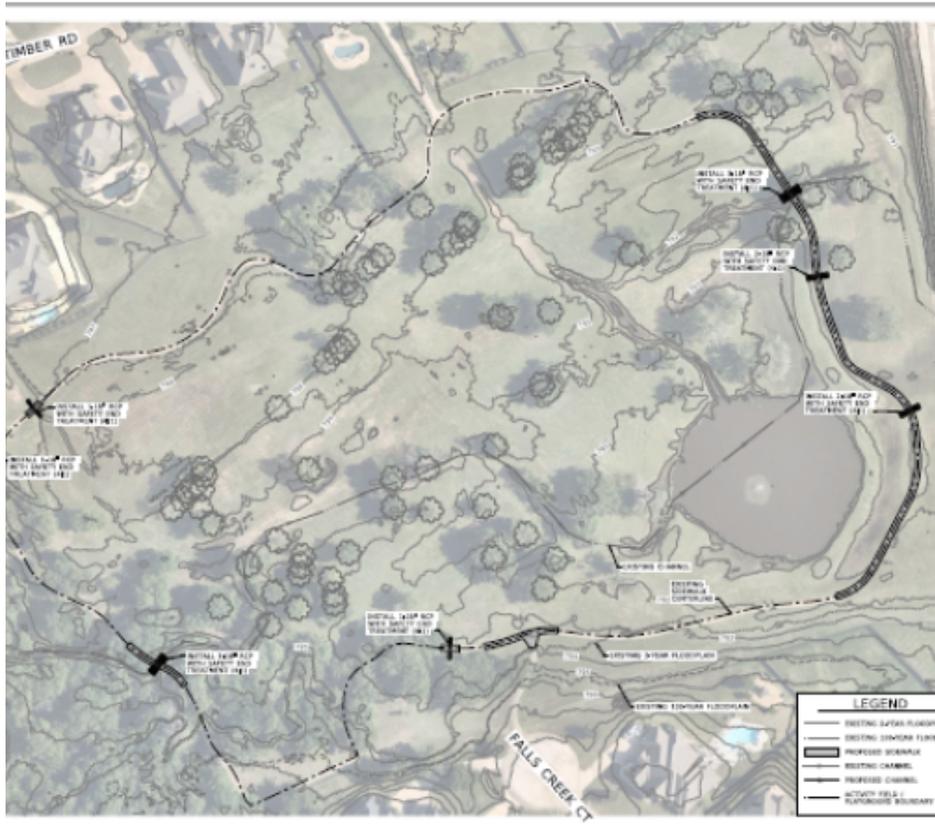
- **Budget/Funding Source**

\$1,698,961/ 4B Debt Capacity

- **Estimated Completion**

Memorial Day 2022

Project- Prairie Timbers



- **Project Description**

Improvement of drainage problems on walking trail at Prairie Timbers Park. Addition of playground in partnership with Prairie Timbers HOA.

- **Project Status**

- Tree mitigation complete
- Playground and shelter ordered
- Construction scheduled to be bid Dec 2021

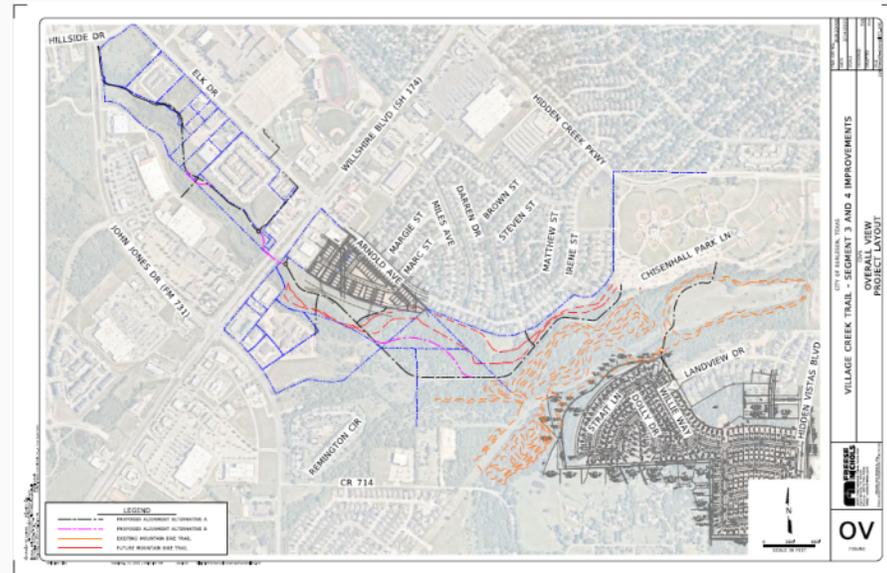
- **Budget/ Funding Source**

\$300,000/ Park Gas Funds

- **Estimated Completion**

June 2022

Project- Village Creek Trails



- **Project Description**

Extension of Village Creek Trail from current terminus at Chisenhall Fields to Hillside Dr.

- **Project Status**

- Additional realignment approved November 2021

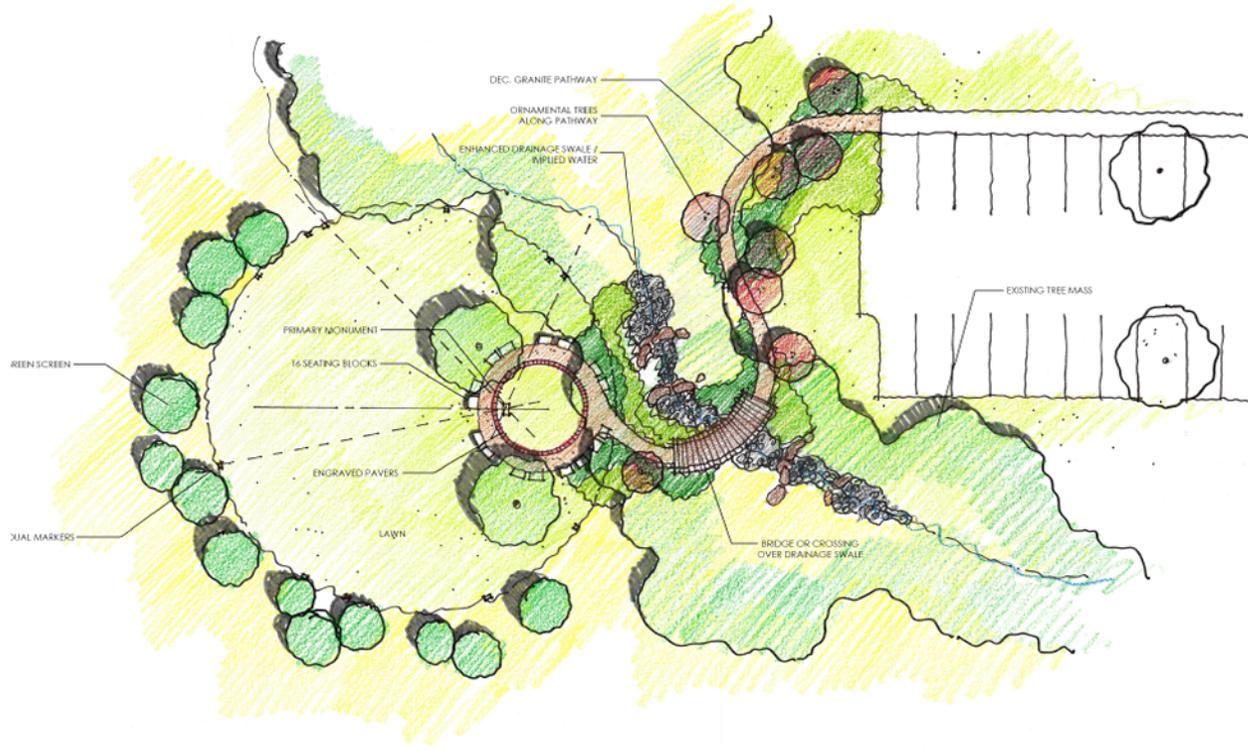
- **Budget/Funding Source**

- \$1.6 million in existing 2016 CO Bonds
- Additional \$2 million from potential 4B debt issuances programmed for future years in Parks CIP.

- **Estimated Completion**

March 2023

Project- FS16 Memorial Garden



- **Project Description**

Creation of a memorial garden at FS16

- **Project Status**

- Final design-90%
- Bid December

- **Estimated Completion**

May 2022

Project- Cindy Park



- **Project Description**

Renovation of playground and landscaping

- **Project Status**

- First round of surveys complete
- Second round of surveys live through December 1

- **Estimated Completion**

May 2022

Project- Claudia's Playground



- **Project Description**

Renovation of playground, furniture and landscaping

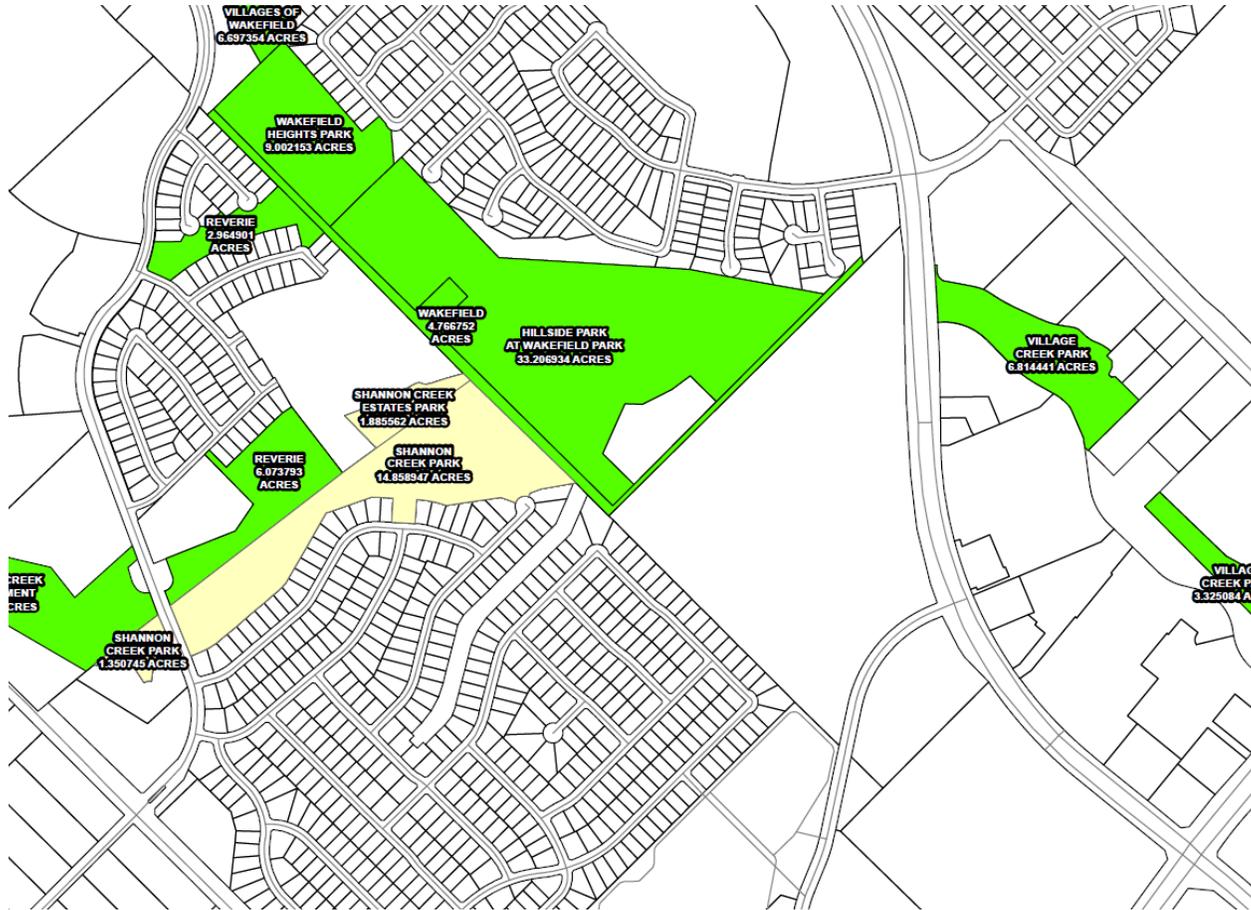
- **Project Status**

- First round of surveys complete
- Second round of survey live through December 1

- **Estimated Completion**

May 2022

Project- Shannon Creek



● Project Description

Design and construction of a park and natural area in Shannon Creek.

● Project Status

- Entering into final design contract

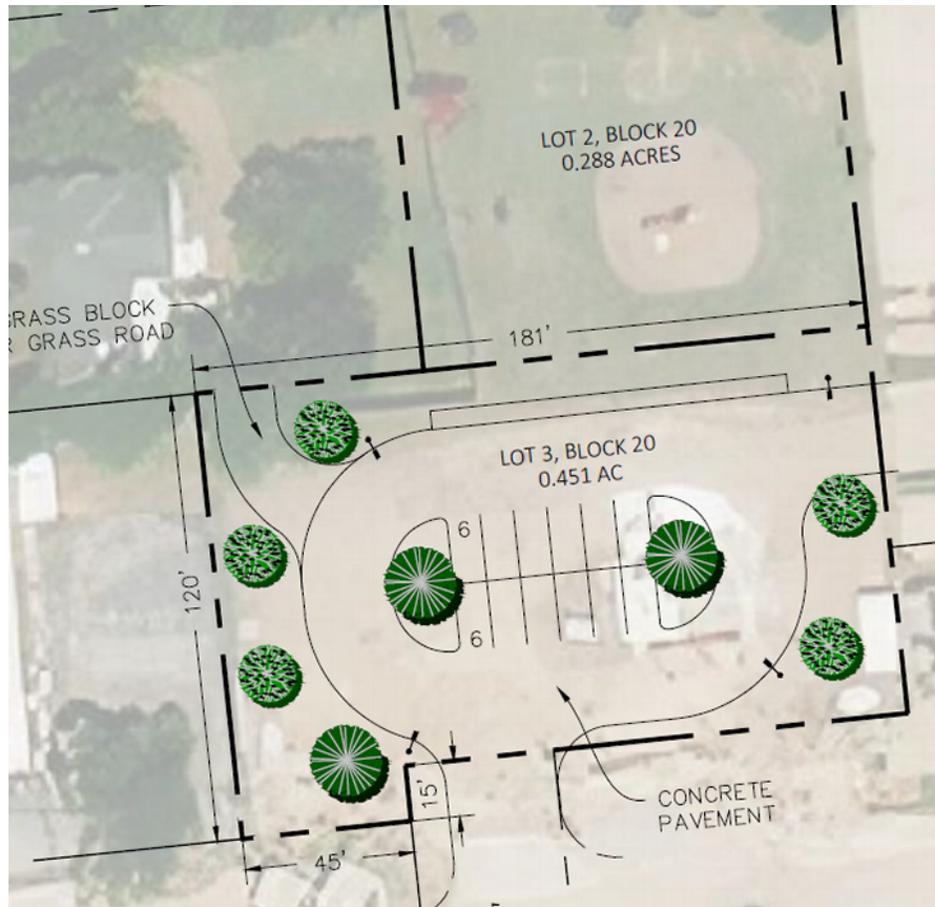
● Budget/Funding

\$3,697,625/4B non-bond capital/Park Zone

● Estimated Completion

TBD

Project- Clark Park Parking Lot



- **Project Description**

Addition of parking lot

- **Project Status**

- In discussion

- **Estimated Completion**

TBD

Project- Clark Park



- **Project Description**

Playground replacement and park improvements

- **Project Status**

Construction complete

- **Budget/Funding**

\$170,000/4B Sales Tax

- **Estimated Completion**

Complete