



# WEEKLY REPORT

FEBRUARY 28, 2020

TO: MAYOR SHETTER AND COUNCIL MEMBERS  
FROM: BRYAN LANGLEY, CITY MANAGER

**Burleson**  
TEXAS

# Weekly Report | February 28, 2020

## I. Council Schedule

### Meetings

- **Monday, March 2:** City Council Meeting. City Hall Council Chambers, 141 W. Renfro St., 5:00 p.m. Work session, 7 p.m. regular session

### Work Session Items/Report & Discussion Items

#### March 2

- Receive a report, hold a discussion, and provide staff direction regarding a preferred design for the enhancement and beautification of medians on SH 174/Wilshire Blvd. (Staff Presenter: Marc Marchand, Director)
- Receive a report, hold a discussion, and provide staff direction regarding a presentation given by Ash + Lime concerning the programming and planning research for the Mayor Vera Calvin Plaza in Old Town. (Staff Presenter: Alex Philips, Economic Development Manager)
- Receive a report, hold a discussion, and provide staff direction regarding the Mayor Vera Calvin Plaza grand opening event. (Staff Presenter: Alex Philips, Economic Development Manager)
- Receive a report, hold a discussion, and provide staff direction regarding cardio equipment replacement options at the BRiCk. (Staff Presenter: Marc D Marchand, Director of Recreation & Lifelong Learning)
- Receive a report, hold a discussion, and provide staff direction regarding the proposed 5-year Parks Capital Improvement Program. (Staff Presenter: Marc Marchand, Director of Recreation & Lifelong Learning)

## II. General Information and Status Updates

### A. Mayor Vera Calvin Plaza in Old Town Weekly Update

Construction of the Mayor Vera Calvin Plaza remains on schedule and within budget

- Substantial Completion is currently on track for 5/13/2020
- Play Trolley install scheduled for 3/23
- Water Tower delivery scheduled for 3/31
- Stage A/V installs scheduled to begin 4/7

#### Contingency Log:

The following items have been funded by the budgeted 6% contractor contingency:

Description of Work	Amount
Initial Contractor Contingency	\$187,967.00
PCO #1 – Ceiling Insulation Abatement	(\$24,165.00)
PCO #3 – Credit for Moisture Control	\$2,900.00

PCO #4 – Cut/Cap Cast Iron Line	( <b>\$3,670.24</b> )
PCO #5 – SS Line and Water Meters	( <b>\$1,462.61</b> )
PCO #6 – UG Conduit at Wilson/Warren	( <b>\$9,048.73</b> )
PCO #7 – Lower Warren St. Water Line	( <b>\$6,764.98</b> )
PCO #8 – Retrofit Existing Light Poles	\$15,529.50
PCO #9 – Acid Etch at Pavilion & Platform	( <b>\$4,793.85</b> )
PCO #10 – ASI 2	( <b>\$29,889.78</b> )
PCO #12 – Railroad Track	( <b>\$6,601.00</b> )
PCO #13 – Wilson St. Storm	( <b>\$14,430.40</b> )
PCO #14 – Scope Adds Wilson St. Storm	( <b>\$5,398.26</b> )
PCO #15 – Add ADA Ramp Play Trolley	( <b>\$13,373.08</b> )
PCO #17 – Asph ILO Concrete Warren St.	190.00
PCO #20 – Electrical for Gateway Sign	( <b>\$7,835.80</b> )
PCO #21 – SS Tie-in at Museum	( <b>\$3,050.33</b> )
<b>Remaining Contingency</b>	<b>\$76,102.44</b>

In addition some unforeseen items have been covered using the project Buyout, or savings. These savings accrue until the project is complete and are then shared with the contractor 75%/25%. To date, there is approximately \$240,000 in the Buyout. Items covered with Buyout:

<b>Description of Work</b>	<b>Amount</b>
PCO #11 – Helical Piers at Wood Ramp	( <b>\$7,150.00</b> )
PCO #19 – Cement Stabilization at Wilson St.	( <b>\$14,500.00</b> )

Construction activity for next week, March 2 - 6, will include:

- Landscape drains/French drains
- Sidewalk grading/layout
- Transformer Tie-In
- Irrigation/low voltage underground
- Shade structure paint
- Restroom mechanical rough-in
- Restroom light fixtures
- Restroom paint
- Train platform paint

ROW Parking/Storm Line Extension:

- Work has begun in the right of way to construct parking (47 new stalls), sidewalks, and streetscape
  - City staff and Contractor, Hill & Wilkinson, have coordinated with local businesses to plan work in phases that lessens impact as much as possible
  - This work will continue in stages until early March

- CURRENT STAGE: Wilson St ROW: 1/6 - 2/29
  - Parking stalls, sidewalks, lights and landscape
  - 23 new parking stalls
    - 4 adjacent to City Hall
    - 1 ADA
- NEXT STAGE: Bufford St. ROW: 2/26 - 3/20
  - Parking stalls, sidewalks, lights and landscape
  - 15 new parking stalls
    - 2 ADA

Design Services Changes:

On December 12, 2018 the City Council approved a design services contract with TBG Partners for design, deliverable construction documents and construction administration of the Mayor Vera Calvin Plaza in the amount of \$188,900. Since that time two change orders have been approved by the City Manager’s Office. TBG has requested the City to consider three more change orders (#2, #3, #4) for requested changes to the design and to cover additional construction administration on the part of Dunaway (civil engineer sub-consultant). These additional changes account for 11.75% of the original contract and per City Purchasing Policy require City Council approval.

<i>Description</i>	<b>Amount</b>	<b>Percent of Original</b>
Original Contract	\$188,900.00	
Add Service #1 (illustrative layout)	\$2,500.00	1.3%
Accessibility Review Fee	\$1,200.00	0.6%
Add Service #2 (play trolley area redesign)	\$2,500.00	1.3%
Add Service #3 (synthetic turf area redesign)	\$500.00	0.3%
Add Service #4 (Dunaway construction adm.)	\$15,500.00	8.2%
<i>Subtotal</i>	<i>\$22,200.00</i>	<i>11.75</i>
<b>Grand Total</b>	<b>\$211,100.00</b>	

City Staff has prepared a formal report with more detail for the City Council to consider at the March 13, 2020 Meeting.

**B. City Hall Parking Change**

Public access is scheduled to temporarily transition exclusively to the East side (Wilson St.) of City Hall beginning on Monday 3/2

- In addition to notice on Facebook, City Hall visitors will be met with signage on streets and sidewalks directing them to the East side of City Hall and a new sidewalk to the entrance

- Officials and Employees are asked to use the West parking lot (Warren St.) and use the badges access off Renfro St.
- The new brick paver crosswalk (Warren St.) and City Hall sidewalk is scheduled to be complete on 3/13 and public access will return to the West side of City Hall



### **C. Election Technology Update**

At the January 6, 2020 city council meeting, the city council selected the Senior Center as the location for the 2020 local election. Following the council's determination, staff ensured that the Senior Center had both the logistical and technical ability to host the election. As part of its due diligence, staff determined that it is necessary to run fiber to the Senior Center to provide the necessary internet connection for the e-poll books, as well as a connection to the city's network for the city staff working out of the Senior Center as part of the election. Running fiber to the Senior Center will also provide the long-term benefit of Wi-Fi for the patrons of the Senior Center, and a network connection for Senior Center staff (staff is currently connecting via VPN over a cable modem).

Staff contacted Spectrum (the city's fiber provider) to ensure that the fiber connection would be available in time for the election (early voting begins April 20). Spectrum informed staff that although they typically would take longer, the fiber connection would be completed by April 8 in advance of the election. Staff proceeded with the Senior Center as the location for the election based on that information. Last week, staff was informed by Spectrum that it would need to receive permits from Oncor for the installation of the fiber. Since it cannot control Oncor's permit process, it would no longer guarantee our installation date of April 8. Staff has contacted Oncor, and Oncor has agreed to help the city fast track the necessary permits. However, Oncor has not formally committed to meeting the necessary deadline.

Staff has considered various options given the tentative nature of the information provided by Spectrum and Oncor. The options included moving the election location, alternate plans to provide the necessary internet connection for the e-poll books, and using the traditional paper poll books instead of e-poll books. Since the location of the election has already been announced, staff determined to proceed with the following plan:

- City IT staff will provide a dedicated MiFi device to provide the necessary internet connectivity for the e-poll books.
- City IT staff will also install a wireless network connection from Annex 2 (current location of IT, HR, and engineering staff) to the Senior Center. This will provide a network connection for the staff, as well as back-up internet access in the event that there is a problem with the MiFi devices. The reason for using the MiFi devices is that wireless connections are vulnerable to disruptions, particularly with weather events. IT staff will monitor the wireless connection closely to troubleshoot any issues that may arise.
- CSO staff will have traditional paper poll books available in the event that there are problems with both the MiFi devices and the wireless connection.
- Staff will continue to work with Spectrum and Oncor to expedite the fiber installation process in advance of the election.

**D. 2020 Census is coming to Burleson**

The United States Census of 2020, will be the twenty-fourth United States Census. National Census Day, the reference day used for the census, will be April 1, 2020. This is the first U.S. census to offer options to respond online or by phone, in addition to the option to respond on a paper form as with previous censuses.



The census is required by the Constitution, which has called for an "actual enumeration" once a decade since 1790. The 2020 population numbers will shape how political power and federal tax dollars are shared in the U.S over the next 10 years. Census results also help determine how more than \$675 billion in federal funding is allocated to states and communities each year for roads, schools, hospitals (health clinics), emergency services, and more.

The results of the 2020 census will determine things such as:

The number of seats for each state in the House of Representatives, which mirrors the number of delegates for each state in the Electoral College, for elections in 2022 to 2030.

State and local officials also use census counts to redraw boundaries for districts like congressional districts (redistricting), state legislative districts, and school districts.

Dozens of federal programs to help direct funding to state and local areas.

In 2020, thousands of census takers will help to conduct the count. Census takers who verify addresses are called address canvassers. Census takers will attempt to knock on every door in the neighborhood they are canvassing. This is a normal part of conducting the census. Your information is such an important part of the 2020 Census, that if you haven't responded on your own, they send census takers to help make sure you are counted.

Census takers will visit homes beginning in April to conduct quality check interviews and then in mid-May to help collect responses. If someone visits your home to collect information for the 2020 Census, check to make sure that they have a valid ID Badge with the following:

- Their photograph
- A U.S. Department of Commerce watermark
- An expiration date

Census workers may also carry Census Bureau bags and other equipment with the Census Bureau logo. If you have questions about their identity, you can contact the [Regional Census Center](#) to speak with a Census Bureau representative.

Burleson Police Officers are aware of these guidelines as well and will be working with residents in case they have questions. Depending on the number of responses, the workers could be in neighborhoods as late as July.

For more information about the 2020 Census, visit the [2020 Census website](#).

#### **E. Free Drowning Prevention lessons**

Children from four to 10-years-old can get four free drowning prevention lessons thanks to the Burleson Fire Department and the Burleson Drowning Prevention Coalition.

Online registration will begin on March 2 and space is limited. Participants will attend a one-hour lesson for four weeks, every Friday afternoon/evening. This year, participants will



get two session options to choose from. They can either start the program on March 20 at Texas Health Resources Fitness Center, 2750 SW Wilshire Boulevard, or on April 24 at the Burleson Recreation Center, 550 NW Summercrest Boulevard. Multiple time slots are available to choose from during the registration process. Sigma Swimming certified swim instructors will teach all lessons.

New to the program this year, parents or guardians must attend a community risk reduction class taught by the Burleson Fire Department while their children are at drowning prevention classes. Topics covered will include hands-only CPR, Stop the Bleed training and more.

[For more information about the program or to register your child](#)

#### **F. Mountain Bike Trail Maintenance**

Parks staff recently met with Burleson MTB, a group of mountain bike enthusiasts in the city, to discuss their interest in helping with the mountain bike trails at Chisenhall. They expressed a desire to help with maintenance of the trails moving forward. Staff informed MTB that it is working to develop options for consideration by the Parks Board and City Council regarding ongoing maintenance of the mountain bike trails. Options include staff maintaining the trails and developing volunteer work days, partnering with an existing larger DFW area organization, and an adopt-a-trail program. An appropriate trail maintenance standard guide will also be developed by staff and presented to the Parks Board and City Council.

In the interim, there are some immediate needs to address. First, it was reported to staff that there are areas of the trail with small stems sticking out from the ground that need to be removed immediately. Staff has been onsite and is coordinating the removal of the stems with assistance from volunteers. Several citizens approached staff to express a willingness to help both identify locations on the trail where there are areas of concern and to remove the stems. Volunteers will be processed through the city's volunteer program to ensure everyone's safety. This effort is only to address immediate safety concerns and does not include any other changes to the trail.

Staff is also working to enhance signs and sign locations on the trails. Parks staff are quickly developing a plan to install appropriate trailhead signs to include an improved map and will have the trail signs made and installed. Additionally, staff will identify a trail safety marker plan and establish locations for emergency access with input and guidance from both police and fire. Staff will work with the city's internal Geographic Information System (GIS) team to ensure that these markers and locations are uploaded to the city's CAD system in the same manner as the existing trail safety marker program found in other areas of the trail system.

This will address immediate trail needs until input and direction has been given from both the Parks Board and City Council on a long-term plan moving forward. Staff wishes to express its appreciation for the members of the Burleson Area Recreational Cyclists (BARC) who have worked tirelessly to build and maintain the mountain bike trails and for all who have expressed a willingness to help to continue maintaining the trails for a safe and enjoyable experience for visitors of all skill levels.

### **III. Upcoming Road Construction/Closures**

<b>Upcoming Road Construction/Closures</b>			
<b>Project &amp; Limits</b>	<b>Current Status</b>	<b>Traffic Affected</b>	<b>Estimated Completion</b>
Renfro Street Medians in Old Town: Johnson to IH35W	Substantially Complete. Oncor street lights scheduled for painting.	Temporary lane closures may be necessary while Oncor paints street lights.	Project Final Completion paperwork underway
Old Town Quiet Zones: RR xings at Commerce, Renfro, Ellison, Eldred	<i>UPRR work complete. Contractor will be proceeding with final pavement.</i>	Lane closures as necessary while median on Renfro is completed.	Start in June 2019, End in April 2020.

### **IV. Upcoming Community Events**

- **Saturday, March 7 from 10 a.m. - 2 p.m.: Historic Home Tours & Demonstrations** at Russell Farm Art Center, 405 W. County Road 714
- **Saturday, March 13 from 7 – 9:30 p.m.: Senior Activity Center Friday Night Dance** at the Senior Activity Center, 216 SW Johnson Ave.

### **V. Attachments**

- A. Burleson Police Department March Top 10 Most Wanted.....page 10
- B. Burleson Police Department announce 2019 honors.....page 11
- C. Employee Clean-up Operations flyer.....page 14
- D. First Quarter Report.....page 16

# TOP 10 MOST WANTED

**AS OF MARCH 1, 2020**

The Burleson Police Department is seeking the community's help in locating these wanted subjects. If you have any information on their location, please contact **BPD** at **817-426-9903** or [top10@burlesontx.com](mailto:top10@burlesontx.com). If you would like to remain anonymous, you can call **Crime Stoppers** anytime 24 hours a day at **817-469-TIPS (8477)**. These subjects may be armed and dangerous. **DO NOT** attempt to apprehend these individuals yourself.



**Brandon CHILDS**  
ASSAULT



**Miguel DOMINGUEZ**  
SEX OFFENSE



**Josette HOLCOMB**  
FRAUD



**Janazia IRVIN BROWN**  
FORGERY



**Bernard JACKSON**  
THEFT



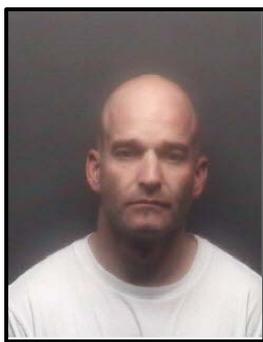
**Danielle JORDAN**  
THEFT



**David NICHOLS**  
POSS CS



**William ROMERO**  
SEX OFFENSE



**Eric SCHNELL**  
AGG ASSAULT



**Jennifer SANCHEZ**  
THEFT

The Burleson Police Department Top 10 Most Wanted is updated on the 1<sup>st</sup> of every month and available online at [www.burlesontx.com/bpdmostwanted](http://www.burlesontx.com/bpdmostwanted)



## Marketing & Communications

141 W. Renfro  
Burlleson, TX 76028-4261  
817-426-9622  
[www.burlesontx.com](http://www.burlesontx.com)

February 25, 2020

### **Burlleson Police announce department honors**

The Burlleson Police Department honored some of their own during their annual awards banquet this month.

#### **Officer of the Year**

The 2019 Officer of the Year is Cameron Pilgrim, a twelve-year-veteran, assigned to the Operations Support Bureau. Officer Pilgrim recently transferred from the Criminal Investigations Unit back to patrol.

While working in Criminal Investigations, Officer Pilgrim served as the senior detective in 2019, investigating the most egregious crimes we receive. His caseload entailed crimes against persons such as homicides, sexual assaults, robberies, as well as crimes against the elderly and kids. In 2019, he was assigned one hundred fifty-three cases, of which eight were sexual assaults, four aggravated sexual assaults, thirty-four assaults, three aggravated assaults, two aggravated robberies, one robbery and two stalking cases. He wrote forty arrest warrants, coordinated sex offender registration and served as the detective in charge when the supervisor was absent.



Officer Pilgrim served as the liaison for the Children's Advocacy Center of Johnson County, where he was responsible for investigating tragedies against child victims. These cases place an extreme burden on the hearts of investigators and represent some of the most heinous crimes we investigate. He worked closely with the District Attorney's office as many of his cases proceeded to the Grand Jury for indictment.

Officer Pilgrim brings an enormous amount of knowledge with him to evening shift patrol, where he mentors young tenured officers.

## Rookie of the Year

Officer Blake Dunham was selected as the 2019 Burleson Police Department Rookie of the Year. Officer Dunham has been with the department for one year and three months. After graduating from the regional academy, he spent almost six months in-field training before achieving solo status on September 8, 2019.

Officer Dunham is a top producer on the second shift in most categories, making a high number of arrests and writing numerous reports. Officer Dunham worked eighty-five days from when he achieved solo status and during that timeframe, he was the primary unit on 344 calls for service, of which 35 were self-initiated. He made 289 traffic stops, wrote 92 offense reports and 40 supplemental reports. He completed 40 traffic accident reports and made 27 arrests during that period, of which seven were for driving while intoxicated.



Within his nomination forms, he was described as a team player through his eagerness to respond to calls for service, working fifteen extra shifts when staffing was low.

## Supervisor of the Year

The 2019 Burleson Police Supervisor of the Year is Sergeant Shelly Henken. Sergeant Henken, a ten year veteran of BPD, has been a sergeant for three and a half years. She is assigned to midnight shift patrol within the Operations Bureau.

Sergeant Henken was described as a person that leads by example, mentors young-tenured officers, assists neighboring agencies and has a history of assisting with the S.T.O.P. Task Force. Her integrity, approachability, sincerity and personality sets her apart from others.

One officer said, “she takes time to assist the younger tenured officers to ensure they have the tools they need to be successful.”

Sergeant Henken promotes the importance of family and often sacrifices her time off to ensure her team members do not miss important family events.



In addition to her patrol responsibilities, Sergeant Henken coordinates Bike Patrol, serves as the Crisis Negotiations Team supervisor, and is the Advisor for the Explorer Program. She coordinates events where teens involved in the program attend

competitions with Explorers from other agencies.

## Civilian of the Year

Burleson Police Department's civilian staff works diligently behind the scenes in support of the department's mission. The department is proud to recognize Dana Carey as the Civilian of the Year. Carey is an eighteen-year veteran of the Burleson Police Department, where she began her career as a dispatcher in Communications. In November 2016, she was selected as the Property Room Coordinator.

Carey is responsible for maintaining all property processed by the Burleson Police Department, including evidence, narcotics, weapons, stolen property, etc. One of her most critical duties is to ensure evidence is properly packaged and preserved for potential courtroom testimony. In 2019, she processed 5,351 articles of evidence. In comparison, she processed 3,985 articles in 2017 and 4,404 articles in 2018, representing over 25% increase between 2017 and 2019. The volume of property she handles equates to 20.5 articles of evidence each working day.



As part of her daily duties, Carey serves as the liaison with the crime lab and the Medical Examiner's office to coordinate articles of evidence that needs to be tested, including DNA, illegal narcotics, fingerprints, etc. Her role ensures that the chain of custody is maintained on all evidence to ensure courtroom testimony is successful. She is responsible for returning property to citizens, testifies in court, and responds to the scene as needed to help process evidence. She mentors officers on the proper packaging of evidence. Since the property room is considered highly restricted space, random audits are periodically required and Carey has passed all audits since her appointment to that position.

Finally, Carey volunteers to pick up shifts in Communications when they experience staffing shortages. She is an outstanding team member and represents herself and this department well.

DeAnna Phillips  
Marketing & Communications Director  
[dphillips@burlesontx.com](mailto:dphillips@burlesontx.com)  
(817) 426-9622

# BURLESON

## Employee Clean-up Operation

APRIL 16  
9 - 11 AM



TAKE A BREAK  
FROM THE GRIND.  
CLEAN THE CITY.  
WIN A PRIZE.  
GET FREE LUNCH.



Lunch will be provided by In-N-Out Burger from 11:30 a.m. to 12:30 p.m. at Chisenhall Fields. Lunch is open to all employees, even if you don't help clean-up, but you should help clean-up!

Participation in the clean-up requires:

- Director approval
- Physical activity: Walking on uneven surface, stand, stoop, bend, crouch, lift up to 10 pounds
- Exposure to weather
- Contact HR if accommodations are needed

**RSVP** Mitchell Carpenter  
mcarpenter@burlesontx.com  
(817) 426-9842

By April 10 - include if you will be there for clean up and lunch or just lunch



**Burleson**  
TEXAS



# BURLESON

*Employee Clean-up Operation*

# RAFFLE

Every participant in the clean-up gets one raffle ticket

## INCREASE YOUR ODDS OF WINNING

- Take a great selfie during the event  
Get one additional raffle ticket
- Find a unique piece of trash  
For a chance at **FIVE** additional raffle tickets



# City of Burleson

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FISCAL YEAR 2019-2020  
FIRST QUARTER REPORT  
DECEMBER 2019

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# ABOUT THIS Quarterly Report

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This report has been prepared by the City of Burleson's Finance, Public Works and Marketing and Communications 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 December 31, 2019.

- 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:**  
This section provides a summary of the City's investment portfolio, interest earnings and a brief market outlook.
- 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.

SECTION 01

# Executive Dashboards

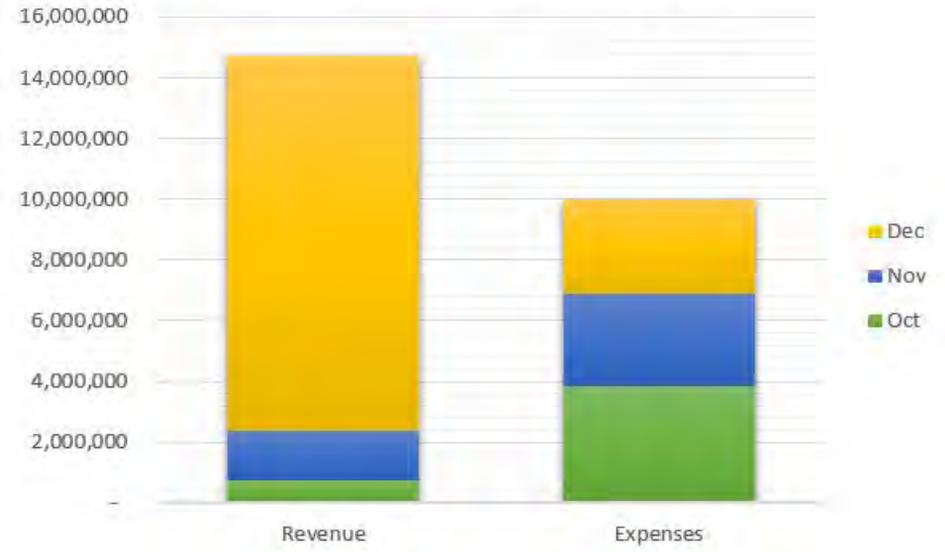
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City of Burlison  
Quarterly Report  
December 2019

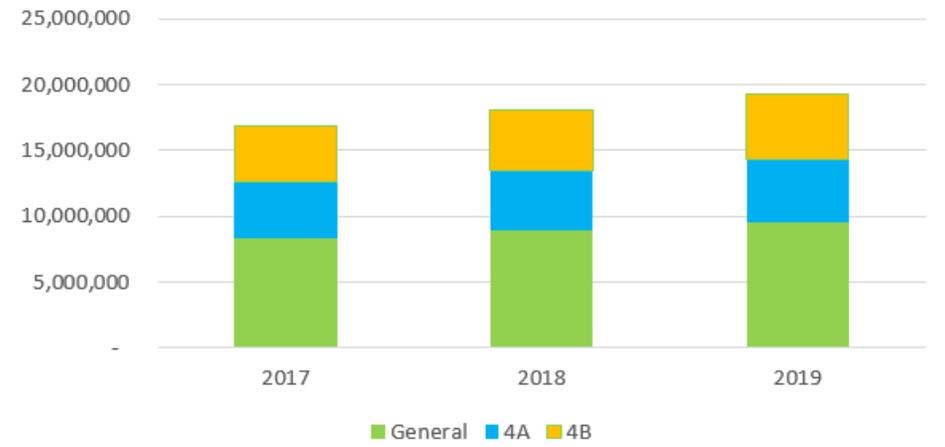


Description	FY 2019-20 Annual Budget	FY 2019-20 Annual Projection	FY 2019-20 Variance
Beginning Fund Balance as of 9/30/19	\$ 8,810,441	\$9,811,108	
<b>RESOURCES:</b>			
Ad Valorem Texas	\$ 20,362,683	\$ 20,362,683	0%
Sales Tax	\$ 9,990,000	\$ 9,990,000	0%
Franchise Fees	\$ 3,562,540	\$ 3,562,540	0%
Other Taxes	\$ 742,560	\$ 742,560	0%
Service Fees	\$ 790,140	\$ 790,140	0%
Fines and Fees	\$ 1,050,000	\$ 1,050,000	0%
Licenses & Permits	\$ 907,750	\$ 907,750	0%
Misc. Revenue	\$ 1,274,684	\$ 1,274,684	0%
Indirect Cost Transfers In	\$ 2,303,858	\$ 2,303,858	0%
<b>Total Revenues</b>	<b>\$ 40,984,215</b>	<b>\$ 40,984,215</b>	0%
<b>EXPENDITURES:</b>			
Personal Service	\$29,000,260	\$29,000,260	0%
Maintenance & Repairs	\$2,466,113	\$2,466,113	0%
Operations, Services	\$3,004,743	\$3,004,743	0%
Material & Supplies	\$2,273,308	\$2,273,308	0%
Capital Outlay	\$265,801	\$265,801	0%
Transfers to IT	\$ 1,822,190	\$1,822,190	0%
Transfers to Equipment Replacement	\$ 1,224,821	\$1,224,821	0%
Transfers to Equipment Services	\$ 419,128	\$419,128	0%
Miscellaneous Expense	\$305,341	\$305,341	0%
Transfer to W&S for Land	\$200,000	\$200,000	0%
<b>Total Expenditures</b>	<b>\$40,981,705</b>	<b>\$40,981,705</b>	0%
Net Income (Loss)	\$2,510	\$2,510	
Ending Fund Balance	\$8,812,951	\$9,813,618	

### General Fund Revenues and Expenses YTD



### Sales Tax - 3 Yr History

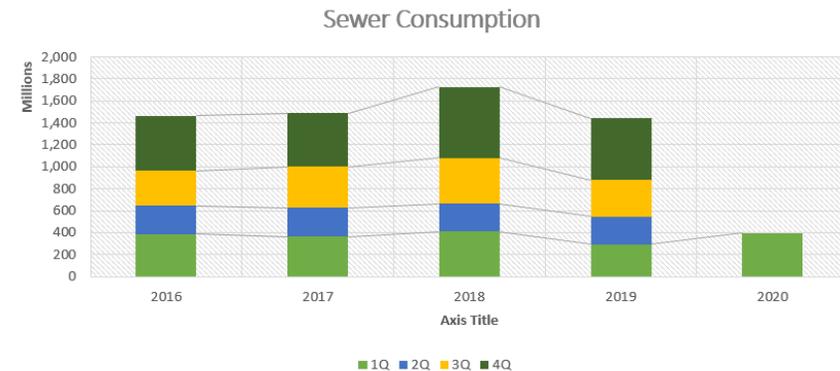
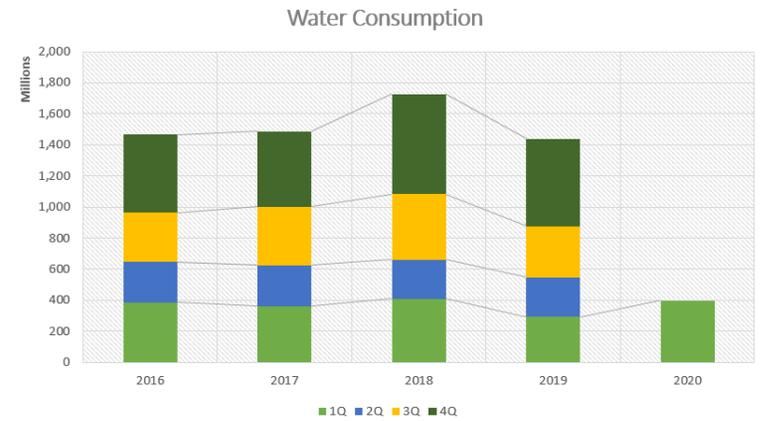


## Key Trends

- At this point in the fiscal year, revenues and expenditures are projected to meet budgeted levels.
- \$200,000 was transferred to the Water and Sewer fund for repayment of funds used to acquire land for Fire Station 2.



Description	FY 2019-20 Annual Budget	FY 2019-20 Annual Projection	FY 2019-20 Variance
Beginning Fund Balance as of 9/30/19	\$ 4,603,954	\$ 5,787,541	
<b>RESOURCES:</b>			
Water Revenue	\$ 12,157,000	\$ 12,157,000	0%
Sewer Revenue	\$ 9,457,000	\$ 9,457,000	0%
Interest Revenue	\$ 148,000	\$ 148,000	0%
Miscellaneous Revenues	\$ 94,000	\$ 94,000	0%
Sewer Surcharge	\$ 260,000	\$ 260,000	0%
Late Payments	\$ 400,000	\$ 400,000	0%
Impact Fee Reimbursements	\$ 810,031	\$ 810,031	0%
Transfer to Water/Sewer	\$ 0	\$ 652,000	0%
<b>Total Revenues</b>	<b>\$ 23,326,031</b>	<b>\$ 23,978,031</b>	0%
<b>EXPENDITURES:</b>			
Personal Service	\$ 2,001,108	\$ 2,001,108	0%
Maintenance and Repair	\$ 254,779	\$ 254,779	0%
Operations, Services	\$ 651,979	\$ 651,979	0%
Materials and Supplies	\$ 411,602	\$ 411,602	0%
Capital Outlay	\$ 823,342	\$ 823,342	0%
Debt Services	\$ 6,276,804	\$ 6,276,804	0%
Miscellaneous Other Expenses	\$ 116,760	\$ 116,760	0%
Transfer to GF- Administrative Services	\$ 1,329,000	\$ 1,329,000	0%
Franchise Fee	\$ 847,600	\$ 847,600	0%
Payment-In-Lieu-Of-Taxes	\$ 742,560	\$ 742,560	0%
Transfers to IT	\$ 208,460	\$ 208,460	0%
Transfers to Equip. Replacement	\$ 225,795	\$ 225,795	0%
Transfers to Equip. Services	\$ 52,612	\$ 52,612	
Purchase of Water	\$ 4,675,000	\$ 4,675,000	0%
Sewer Treatment	\$ 4,225,000	\$ 4,225,000	0%
<b>Total Expenditures</b>	<b>\$ 22,842,401</b>	<b>\$ 22,842,401</b>	0%
Net Income (Loss)	\$ 483,630	\$ 1,135,630	0%
<b>Ending Fund Balance</b>	<b>\$ 5,739,584</b>	<b>\$ 6,923,171</b>	

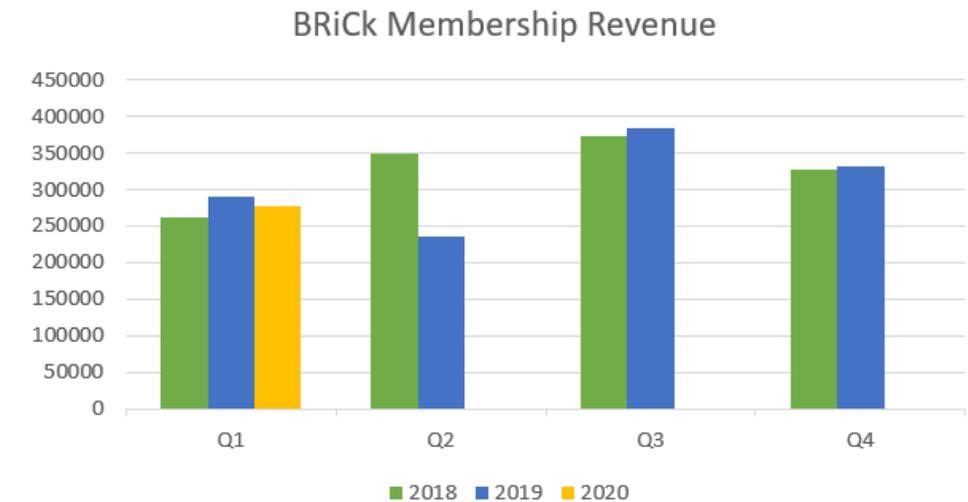
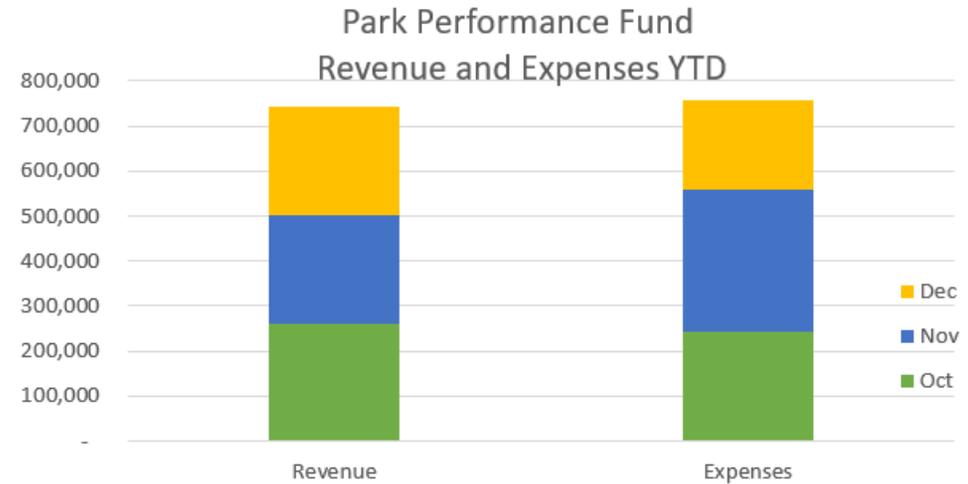


## Key Trends

- At this point in the fiscal year, revenues and expenditures are projected to meet budgeted levels.
- Water Fund total revenue increased by \$652,000. This increase represents a repayment of funds used to acquire the land for fire station 2. The General Fund transferred \$200,000 and the Community Service Fund another \$452,000.



Description	FY 2019-20 Annual Budget	FY 2019-20 Annual Projection	FY 2019-20 Variance
Beginning Working Capital and Reserves	\$789,112	\$981,885	
<b>RESOURCES:</b>			
Transfer In-4B Sales Tax	\$1,531,000	\$1,531,000	0%
Recreation Membership	\$1,425,000	\$1,425,000	0%
Rentals, Fees, and Sales	\$823,500	\$823,500	0%
Interest Revenue	\$12,000	\$12,000	0%
Miscellaneous Revenue	\$5,000	\$5,000	0%
<b>Total Revenues</b>	<b>\$3,796,500</b>	<b>\$3,796,500</b>	<b>0%</b>
<b>EXPENDITURES:</b>			
Personal Service	\$2,066,721	\$2,066,721	0%
Maintenance & Repairs	\$320,190	\$320,190	0%
Operations, Services	\$271,541	\$271,541	0%
Materials and Supplies	\$591,508	\$591,508	0%
Capital Outlay	\$189,816	\$189,816	0%
Transfers to IT	\$68,117	\$68,117	0%
Transfer to Equipment Replacement Fund	\$49,177	\$49,177	0%
Transfer to Equipment Services	\$7,628	\$7,628	0%
Transfer to General Fund Administration Services	\$335,600	\$335,600	0%
Miscellaneous Other Expenses	\$38,300	\$38,300	0%
<b>Total Expenditures</b>	<b>\$3,938,598</b>	<b>\$3,938,598</b>	<b>0%</b>
Net Income (Loss)	\$(142,098)	\$(142,098)	0%
<b>Ending Fund Balance</b>	<b>\$647,014</b>	<b>\$848,940</b>	



## Key Trends

- At this point in the fiscal year, revenues and expenditures are projected to meet budgeted levels.



Description	FY 2019-20 Annual Budget	FY 2019-20 Annual Projection	FY 2019-20 Variance
Beginning Fund Balance as of 9/30/19	\$4,859,142	\$5,971,605	
<b>RESOURCES:</b>			
4A Sales Tax	\$5,067,000	\$5,067,000	0%
Interest	\$65,000	\$65,000	0%
Miscellaneous Revenue	\$155,625	\$155,625	0%
<b>Total Revenues</b>	<b>\$5,287,625</b>	<b>\$5,287,625</b>	<b>0%</b>
<b>EXPENDITURES:</b>			
Personnel Services	\$211,442	\$211,442	0%
Operations, Services	\$147,000	\$147,000	0%
Materials and Supplies	\$38,250	\$38,250	0%
Miscellaneous	\$115,000	\$115,000	0%
Economic Development Incentive (380)	\$825,000	\$825,000	0%
Transfer to GF-Administrative Services	\$248,658	\$248,658	0%
Transfer Out- Business Expansion	\$35,000	\$35,000	0%
Transfer Out-BOF	\$120,000	\$120,000	0%
Transfers to IT	\$8,483	\$8,483	0%
Debt Services Costs	\$2,051,370	\$2,051,370	0%
<b>Total Expenditures</b>	<b>3,800,203</b>	<b>3,800,203</b>	<b>0%</b>
Net Income (Loss)	\$1,487,422	\$1,487,422	0%
<b>Ending Fund Balance</b>	<b>\$6,346,564</b>	<b>\$7,459,027</b>	<b>0%</b>

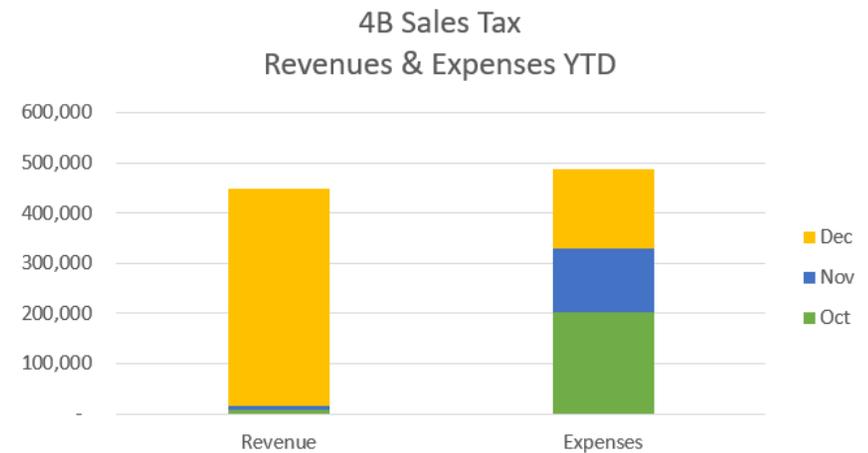


## Key Trends

- At this point in the fiscal year, revenues and expenditures are projected to meet budgeted levels.



Description	FY 2019-20 Annual Budget	FY 2019-20 Annual Projection	FY 2019-20 Variance
Beginning Fund Balance as of 9/30/19	\$4,172,291	\$4,543,361	
<b>RESOURCES:</b>			
4B Sales Tax	\$5,067,000	\$5,067,000	0%
Interest	\$36,400	\$36,400	0%
<b>Total Revenues</b>	<b>\$5,103,400</b>	<b>\$5,103,400</b>	<b>0%</b>
<b>EXPENDITURES:</b>			0%
Debt Services Costs	\$1,824,425	\$1,824,425	0%
Transfer Out-Golf Debt Service	\$365,216	\$365,216	0%
Transfer Out-Park Performance Fund	\$1,531,000	\$1,531,000	0%
Transfer Out-Golf Operations Assistance	\$796,000	\$796,000	0%
Transfer Out-Parks Replacement Fund	\$80,000	\$80,000	0%
Transfer Out-Median/Open Spaces	\$75,000	\$75,000	0%
Transfer Out-Golf Mowers	\$55,000	\$55,000	0%
Transfer Out-Parks Emergency Capital	\$25,000	\$25,000	0%
Transfer Out-CPF	\$50,000	\$50,000	0%
<b>Total Expenditures</b>	<b>\$4,801,641</b>	<b>\$4,801,641</b>	<b>0%</b>
Net Income (Loss)	\$301,759	\$301,759	0%
<b>Ending Fund Balance</b>	<b>\$4,474,050</b>	<b>\$4,845,120</b>	<b>0%</b>



## Key Trends

- At this point in the fiscal year, revenues and expenditures are projected to meet budgeted levels.

SECTION 02

# Financial Summary

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City of Burleson  
Quarterly Report  
December 2019

Revenue Description	Prior YTD	Current YTD	Annual Budget	Annual Projections	Budget vs Projections
Ad Val Taxes- General	\$8,449,577	\$12,048,674	\$20,041,179	\$20,041,179	0%
Ad Val Taxes - Delinquent	-\$38,049	\$41,074	\$160,752	\$160,752	0%
Ad Val Taxes - Pen & Int	\$10,938	\$23,306	\$160,752	\$160,752	0%
<b>Ad Valorem Taxes</b>	<b>\$8,422,466</b>	<b>\$12,113,054</b>	<b>\$20,362,683</b>	<b>\$20,362,683</b>	<b>0%</b>
<b>Sales Tax</b>	<b>\$753,843</b>	<b>\$831,538</b>	<b>\$9,990,000</b>	<b>\$9,990,000</b>	<b>0%</b>
Electric Utility Franchise Fees	\$0	\$0	\$1,650,690	\$1,650,690	0%
Telephone Franchise Fees	\$102	\$205	\$150,000	\$150,000	0%
Telecable Franchise Fees	\$0	\$0	\$275,000	\$275,000	0%
Natural Gas Franchise Fee	\$0	\$0	\$235,000	\$235,000	0%
Solid Waste Franchise Fee	\$30,850	\$62,805	\$404,250	\$404,250	0%
Water and Sewer Franchise Fees	\$203,750	\$211,900	\$847,600	\$847,600	0%
<b>Franchise Fees</b>	<b>\$234,702</b>	<b>\$274,910</b>	<b>\$3,562,540</b>	<b>\$3,562,540</b>	<b>0%</b>
<b>Other Taxes</b>	<b>\$178,500</b>	<b>\$185,640</b>	<b>\$742,560</b>	<b>\$742,560</b>	<b>0%</b>
Fire Service Fees	\$0	\$0	\$342,500	\$342,500	0%
Parks Service Fees	\$8,052	\$7,461	\$37,000	\$37,000	0%
Public Works Service Fees	\$7,717	\$18,906	\$56,640	\$56,640	0%
Police Service Fees	\$0	\$290	\$5,000	\$5,000	0%
Code Enforcement Service Fees	\$3,893	\$815	\$14,000	\$14,000	0%
Miscellaneous Service Fees	\$9,130	\$61,263	\$335,000	\$335,000	0%
<b>Service Fees</b>	<b>\$28,792</b>	<b>\$88,735</b>	<b>\$790,140</b>	<b>\$790,140</b>	<b>0%</b>
<b>Fines &amp; Fees</b>	<b>\$232,488</b>	<b>\$144,426</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>0%</b>
Building Permits	\$144,271	\$152,134	\$675,000	\$675,000	0%
Miscellaneous Licenses and Permits	\$44,183	\$28,527	\$232,750	\$232,750	0%
<b>Licenses and Permits</b>	<b>\$188,454</b>	<b>\$180,661</b>	<b>\$907,750</b>	<b>\$907,750</b>	<b>0%</b>
Investment Income	\$44,513	\$52,955	\$400,000	\$400,000	0%
Stop Loss Reimbursement	\$607,225	\$0	\$0	\$0	
Miscellaneous Revenues	\$228,974	\$270,283	\$874,684	\$874,684	0%
<b>Miscellaneous Revenues</b>	<b>\$880,712</b>	<b>\$323,238</b>	<b>\$1,274,684</b>	<b>\$1,274,684</b>	<b>0%</b>
Indirect Cost Transfer- Water/Sewer	\$355,000	\$332,250	\$1,329,000	\$1,329,000	0%
Indirect Cost Transfer- Hotel/Motel	\$6,500	\$6,500	\$26,000	\$26,000	0%
Indirect Cost Transfer- Solid Waste	\$3,375	\$61,900	\$247,600	\$247,600	0%
Indirect Cost Transfer- Type A	\$73,846	\$73,846	\$248,658	\$248,658	0%
Indirect Cost Transfer- PPF	\$65,775	\$83,900	\$335,600	\$335,600	0%
Indirect Cost Transfer- Golf	\$0	\$0	\$117,000	\$117,000	0%
<b>Transfers</b>	<b>\$504,496</b>	<b>\$558,396</b>	<b>\$ 2,303,858</b>	<b>\$ 2,303,858</b>	<b>0%</b>
<b>Total General Fund Revenues</b>	<b>\$11,424,453</b>	<b>\$14,700,598</b>	<b>\$40,984,215</b>	<b>\$40,984,215</b>	<b>0%</b>

	Prior YTD	Current YTD	Annual Budget	Annual Projections	Budget vs Projections
<b>GENERAL GOVERNMENT</b>					
City Manager's Office	\$206,026	\$141,531	\$686,727	\$683,421	0%
Human Resources	\$133,541	\$176,264	\$634,064	\$634,064	0%
Legal	\$50,665	\$99,874	\$362,866	\$362,866	0%
Communications	\$69,366	\$120,351	\$422,030	\$422,030	0%
Non-Departmental	\$376,844	\$502,702	\$1,432,592	\$1,435,898	0%
City Secretary's Office	\$381,392	\$419,208	\$1,779,927	\$1,779,927	0%
Finance	\$331,605	\$441,744	\$1,637,611	\$1,637,611	0%
Purchasing	\$63,370	\$41,986	\$297,590	\$297,590	0%
	\$1,620,309	\$1,943,660	\$7,253,407	\$7,253,407	0%
<b>PUBLIC SAFETY</b>					
Police	\$2,667,978	\$3,269,002	\$12,436,048	\$12,436,048	0%
Fire	\$1,732,960	\$1,904,495	\$8,236,296	\$8,236,296	0%
	\$4,400,938	\$5,173,497	\$20,672,344	\$20,672,344	0%
<b>PUBLIC WORKS</b>					
Public Works Administration	\$159,320	\$167,390	\$783,492	\$783,492	0%
Facilities Maintenance	\$252,879	\$157,964	\$830,531	\$830,531	0%
Streets Pavement Maintenance	\$677,154	\$567,423	\$2,885,876	\$2,885,876	0%
Streets Drainage Maintenance	\$124,143	\$157,904	\$411,073	\$411,073	0%
Streets Traffic Maintenance	\$64,148	\$68,362	\$325,616	\$325,616	0%
Engineering	\$336,510	\$308,786	\$1,306,728	\$1,306,728	0%
	\$1,565,077	\$1,427,829	\$6,543,316	\$6,193,422	0%
<b>NEIGHBORHOOD SERVICES</b>					
Neighborhood Services Administration	\$46,059	\$55,069	\$219,367	\$219,367	0%
Environmental Services	\$49,014	\$45,945	\$356,734	\$356,734	0%
Code Enforcement	\$72,682	\$76,507	\$336,425	\$336,425	0%
Animal Services	\$122,544	\$118,678	\$515,052	\$515,052	0%
	\$290,299	\$296,199	\$1,427,678	\$1,427,678	0%
<b>DEVELOPMENT SERVICES</b>					
Development Services	\$218,283	\$224,165	\$887,315	\$887,315	0%
Building Inspections	\$153,781	\$157,795	\$677,546	\$677,546	0%
	\$372,064	\$381,960	\$1,564,861	\$2,114,755	0%
<b>CULTURE &amp; RECREATION</b>					
Parks and Recreation Administration	\$70,707	\$69,163	\$315,258	\$315,258	0%
Recreation	\$72,197	\$79,659	\$259,395	\$259,395	0%
Parks	\$347,432	\$292,328	\$1,421,948	\$1,421,948	0%
Senior Citizen's Center	\$33,908	\$36,256	\$205,313	\$205,313	0%
Library	\$334,393	\$289,287	\$1,318,285	\$1,318,285	0%
	\$858,637	\$766,693	\$3,520,199	\$3,520,199	0%
<b>Total Expenditures</b>	<b>\$9,156,401</b>	<b>\$9,989,838</b>	<b>\$40,981,705</b>	<b>40,981,705</b>	<b>0%</b>
<b>Total Net Income (Loss)</b>	<b>\$2,268,052</b>	<b>\$4,710,760</b>	<b>\$2,510</b>	<b>\$2,510</b>	<b>0%</b>

## Water and Sewer Fund Schedule of Expenditures – Budget vs Projections (unaudited)

	Prior YTD	Current YTD	Annual Budget	Annual Projections	Budget vs Projections
<b>REVENUES</b>					
Water Revenue	\$2,331,948	\$2,967,203	\$12,157,000	\$12,157,000	0%
Sewer Revenue	\$2,108,740	\$2,244,476	\$9,457,000	\$9,457,000	0%
Interest	\$53,726	\$57,000	\$148,000	\$148,000	0%
Miscellaneous Revenues	\$221,640	\$234,923	\$754,000	\$754,000	0%
Impact Fee Reimbursements	\$6,992	\$7,098	\$810,031	\$810,031	0%
Transfer In from Fund 350-Land	\$0	\$452,000	\$452,000	\$452,000	0%
Transfer In from GF-Land	\$0	\$200,000	\$200,000	\$200,000	0%
<b>TOTAL REVENUES</b>	<b>\$4,723,046</b>	<b>\$6,162,700</b>	<b>\$23,978,031</b>	<b>\$23,978,031</b>	<b>0%</b>
<b>EXPENDITURES</b>					
Personnel Services	\$336,522	\$380,655	\$2,001,108	\$2,001,108	0%
Maintenance and Repair	\$20,610	\$45,433	\$254,779	\$254,779	0%
Operations, Services	\$127,122	\$138,466	\$651,979	\$651,979	0%
Materials and Supplies	\$56,771	\$45,701	\$411,602	\$411,602	0%
Capital Outlay	\$60,329	\$61,150	\$823,342	\$823,342	0%
Debt Services	\$216	\$0	\$6,276,804	\$6,276,804	0%
Miscellaneous Other Expenses	\$6,169	\$0	\$116,760	\$116,760	0%
Transfer to General Fund Administrative Services	\$355,000	\$322,250	\$1,329,000	\$1,329,000	0%
Franchise Fee	\$203,750	\$211,900	\$847,600	\$847,600	0%
Payment-In-Lieu-Of-Taxes	\$178,500	\$185,640	\$742,560	\$742,560	0%
Transfers to Equipment Replacement Fund	\$227,515	\$225,795	\$225,795	\$225,795	0%
Transfers To IT	\$26,657	\$52,115	\$208,460	\$208,460	0%
Transfers to Equipment Services	\$15,601	\$13,154	\$52,612	\$52,612	0%
Purchase of Water	\$380,352	\$364,464	\$4,675,000	\$4,675,000	0%
Sewer Treatment	\$483,024	\$304,960	\$4,225,000	\$4,225,000	0%
<b>TOTAL EXPENDITURES</b>	<b>\$2,478,138</b>	<b>\$2,361,683</b>	<b>\$22,842,401</b>	<b>\$22,842,401</b>	<b>0%</b>
<b>Net Income (Loss)</b>	<b>\$2,244,908</b>	<b>\$3,801,017</b>	<b>\$1,135,630</b>	<b>\$1,135,630</b>	

## Parks Performance Fund Schedule of Expenditures – Budget vs Projections (unaudited)

	Prior YTD	Current YTD	Annual Budget	Annual Projections	Budget vs Projections
<b>REVENUES</b>					
Transfer In- 4B Sales Tax	\$358,688	\$382,750	\$1,531,000	\$1,531,000	0%
Recreation Memberships	\$291,166	\$267,180	\$1,425,000	\$1,425,000	0%
Rentals, Fees and Sales	\$96,800	\$85,297	\$823,500	\$823,500	0%
Interest	\$5,465	\$4,267	\$12,000	\$12,000	0%
Miscellaneous Revenue	\$3,139	\$2,861	\$5,000	\$5,000	0%
<b>TOTAL REVENUES</b>	<b>\$755,258</b>	<b>\$742,355</b>	<b>\$3,796,500</b>	<b>\$3,796,500</b>	<b>0%</b>
<b>EXPENDITURES</b>					
Personnel Services	\$340,226	\$358,972	\$2,066,721	\$2,066,721	0%
Maintenance and Repair	\$30,254	\$68,609	\$320,190	\$320,190	0%
Operations, Services	\$76,362	\$75,278	\$271,541	\$271,541	0%
Materials and Supplies	\$81,211	\$85,715	\$591,508	\$591,508	0%
Capital Outlay	\$63,589	\$0	\$189,816	\$189,816	0%
Transfers to IT	\$15,497	\$17,030	\$68,117	\$68,117	0%
Transfer to Equipment Replacement Fund	\$50,044	\$49,177	\$49,177	\$49,177	0%
Transfer to Equipment Services	\$2,621	\$1,907	\$7,628	\$7,628	0%
Transfer to General Fund Administrative Services	\$65,775	\$83,900	\$335,600	\$335,600	0%
Miscellaneous Other Expenses	\$16,900	\$15,969	\$38,300	\$38,300	0%
<b>TOTAL EXPENDITURES</b>	<b>\$742,479</b>	<b>\$756,557</b>	<b>\$3,938,598</b>	<b>\$3,938,598</b>	<b>0%</b>
Net Income (Loss)	\$12,779	\$(14,202)	\$(142,089)	\$(142,089)	0%

## 4A Sales Tax – Special Revenue and Debt Fund Schedule of Expenditures – Budget vs Projections (unaudited)

	Prior YTD	Current YTD	Annual Budget	Annual Projections	Budget vs Projections
<b>REVENUES</b>					
4A Sales Tax	\$ 387,755	\$ 426,602	\$5,067,000	\$5,067,000	0%
Interest	\$27,454	\$25,979	\$65,000	\$65,000	0%
Miscellaneous Revenue	\$ 49,704	\$ 62,055	\$155,625	\$155,625	0%
TOTAL REVENUES	\$ 464,913	\$514,636	\$ 5,287,625	\$ 5,287,625	0%
<b>EXPENDITURES</b>					
Personnel Services	\$38,366	\$52,251	\$211,442	\$211,442	0%
Operations, Services	\$29,589	\$28,985	\$147,000	\$147,000	0%
Materials and Supplies	\$5,530	\$4,183	\$38,250	\$38,250	0%
Miscellaneous	\$63,789	\$23,851	\$115,000	\$115,000	
Economic Development Incentive (380)	\$1,017,020	\$3,576	\$825,000	\$825,000	0%
Transfer to GF-Administrative Services	\$73,846	\$73,846	\$248,658	\$248,658	0%
Transfer Out - Business Expansion	\$3,058	\$186	\$35,000	\$35,000	0%
Transfer Out- BOF	\$0	\$0	\$120,000	\$120,000	0%
Transfers to IT	\$2,110	\$2,121	\$8,483	\$8,483	0%
Debt Services Costs	\$216	\$0	\$2,051,370	\$2,051,370	0%
TOTAL EXPENDITURES	\$1,233,524	\$188,999	\$3,800,203	\$3,800,203	0%
Net Income (Loss)	\$(768,611)	\$325,637	\$1,487,422	\$1,487,422	0%

## 4B Sales Tax – Special Revenue and Debt Fund Schedule of Expenditures – Budget vs Projections (unaudited)

	Prior YTD	Current YTD	Annual Budget	Annual Projections	Budget vs Projections
<b>REVENUES</b>					
4B Sales Tax	\$387,755	\$426,602	\$5,067,000	\$5,067,000	0%
Interest	\$21,329	\$20,583	\$36,400	\$36,400	0%
<b>TOTAL REVENUES</b>	<b>\$409,084</b>	<b>\$447,185</b>	<b>\$5,103,400</b>	<b>\$5,103,400</b>	<b>0%</b>
<b>EXPENDITURES</b>					
Debt Service Cost	\$0	\$0	\$1,824,425	\$1,824,425	0%
Transfer Out- Parks Performance Fund	\$358,688	\$382,750	\$1,531,000	\$1,531,000	0%
Transfers Out-Golf Debt Service	\$0	\$0	\$365,216	\$365,216	0%
Transfer Out- Golf Operation Assistance	\$0	\$0	\$796,000	\$796,000	0%
Transfer Out- Fund 350 for Parks Replacement	\$0	\$0	\$80,000	\$80,000	0%
Transfer Out- Fund 350 for Mowers	\$0	\$0	\$55,000	\$55,000	0%
Transfer Out- Fund 350 for Emergency Parks Capital	\$250,000	\$0	\$25,000	\$25,000	0%
Transfer Out- Fund 350 for Median/Open Space	\$75,000	\$75,000	\$75,000	\$75,000	0%
Transfer to CPF	\$50,000	\$0	\$50,000	\$50,000	0%
<b>TOTAL EXPENDITURES</b>	<b>\$733,688</b>	<b>\$457,750</b>	<b>\$4,801,641</b>	<b>\$4,801,641</b>	<b>0%</b>
Net Income (Loss)	\$(324,604)	\$(10,565)	\$301,759	\$301,759	

**SECTION 03**

# **Investment Report**

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City of Burleson  
Quarterly Report  
December 2019

In the opinion of the City of Burleson's investment officer, the City's portfolio of investments was in compliance with all provisions of the Public Funds Investment Act ( The Act ) and the City of Burleson Investment Policy, at all times during the quarter ended December 30, 2019. All related transactions were conducted in accordance with these two governing documents.

The attached tables fulfill the reporting requirements of The Act and the Burleson Investment Policy.

During the first quarter of the 2020 fiscal year, total cash and investments increased from \$119,938,827 to \$128,953,961. This reflects a net **increase** of \$9,015,134. Deviations from predictable, and / or seasonal patterns are noted where applicable.

The overall changes in cash and investments were attributable to the following factors:

1) 1st quarter 2020 **increase** of \$4,577,000 in General Fund cash and investments

The first quarter of the fiscal year is typically strong in terms of General Fund cash flows with significant ad valorem tax collections and a wide range of operations, cash flows typically increase.

2) 1st quarter 2020 **increase** of \$4,275,000 in Debt Service Funds cash and investments

This increase represents the debt service paid in the previous quarter net of the transfers.

3) 1st quarter 2020 **decrease** of \$3,824,000 in Capital Project Funds cash and investments

First quarter balances decreased due to continuing project expenditures without offsetting bond proceeds.

4) 1st quarter 2020 **increase** of \$1,161,000 in Special Revenue Funds cash and investments

Special revenue funds cash and investments typically increase during the 1st quarter, as ongoing sales tax collections are not reduced by debt service payments.

5) 1st quarter 2020 **increase** of \$1,467,000 in Internal Service Funds cash and investments

The overall increase in this category is attributable to the timing of the monthly internal service funds transfers versus major purchases – usually in the Equipment Replacement Fund.

6) 1st quarter 2020 **increase** of \$2,124,000 in Water and Wastewater Fund Reserve cash and investments

These balances equate to the amounts required under the City's bond covenants and debt service schedules, and increase in periods that do not contain a debt service payment.

- 7) 1st quarter 2020 decrease of \$110,000 in Water and Wastewater Fund operating cash and investments

The first quarter is normally the strongest in operating cash flows in this fund, but varies widely depending on rain and temperature.

- 8) 1st quarter 2020 decrease of \$329,000 in Water and Wastewater Bond Fund cash and investments

Like capital project funds, cash balances in this category typically increase during periods that contain bond sales and decrease in periods that do not.

- 9) 1st quarter 2020 decrease of \$279,000 in Golf Course cash and investments

This decrease reflects the receipt of the operations subsidy in what is a decline in operating quarter.

- 10) 1st quarter 2020 decrease of \$56,000 in Solid Waste cash and investments

Fourth quarter decrease primarily reflects the impact of timing of payments to the City's contractor versus timing of customer billing.

- 11) 1st quarter 2020 increase of \$10,000 in Cemetery cash and investments

This increase is due interest on the cemetery property from the capital project fund back into the cemetery fund.

<u>Summary*</u>	<u>4rd Quarter</u>	<u>1st Quarter</u>	
	(\$5,171,000)	4,577,000	General Fund
	(1,315,000)	4,275,000	Debt Service
	(2,933,000)	-3,824,000	Capital Project
	380,000	1,161,000	Special Revenue
	1,000	1,467,000	Internal Service
	844,000	2,124,000	W&WW Reserves
	2,132,000	-110,000	W&WW Operating
	(636,000)	-329,000	W&WW Bonds
	565,000	-279,000	Golf
	501,000	-56,000	Cemetery Fund
	(141,000)	10,000	Solid Waste
<u>Total</u>	<u>(\$5,773,000)</u>	<u>\$9,016,000</u>	

\* Note: See Table 6 for fund detail

**CITY OF BURLESON  
 QUARTERLY INVESTMENT REPORT  
 PERIOD ENDING**

**December 31, 2019**

**SUMMARY: CASH & INVESTMENTS - BY TYPE**

27-Jan-20

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<b>Investment Type</b>	Beginning of Quarter	End of Quarter	Change
Cash	\$ 1,520,544	\$ (137,479)	\$ (1,658,023)
TexPool	26,810,825	40,119,497	13,308,672
Other Pools	86,081,756	85,948,970	(132,786)
Securities	5,525,702	3,022,973	(2,502,729)
<b>Total Cash &amp; Inv</b>	<b><u>\$ 119,938,827</u></b>	<b><u>\$ 128,953,961</u></b>	<b><u>\$ 9,015,134</u></b>

Table 1

CITY OF BURLESON  
 QUARTERLY INVESTMENT REPORT  
 PERIOD ENDING  
 December 31, 2019

PORTFOLIO COMPOSITION - BEGINNING AND ENDING BALANCES  
 PER POOLED FUND GROUP AND INVESTMENT TYPE

Pooled Fund Group

Investment Type	Short Term Operating		Long Term Non-operating		Debt Svc Resv		Debt Svc Sinking		TOTAL
	Amount	Percentage	Amount	Percentage	Amount City	Percentage	Amount City	Percentage	
<b>BEGINNING OF QUARTER</b>									
Cash	\$ 1,395,833	1.27%	\$ -	0.00%	\$ 112,258	4.82%	\$ 12,454	0.24%	\$ 1,520,545
TexPool	10,427,974	9.49%	-	0.00%	761,074	32.67%	5,172,029	98.90%	\$ 16,361,077
TexPool Prime	10,449,747	9.51%	-	0.00%	-	0.00%	-	0.00%	\$ 10,449,747
Other Pools	84,580,600	76.98%	-	0.00%	1,455,970	62.51%	45,186	0.86%	\$ 86,081,756
Securities	3,021,927	2.75%	2,503,775	100.00%	-	0.00%	-	0.00%	\$ 5,525,702
<b>Total</b>	<b>\$ 109,876,081</b>	<b>100.00%</b>	<b>\$ 2,503,775</b>	<b>100.00%</b>	<b>\$ 2,329,302</b>	<b>100.00%</b>	<b>\$ 5,229,669</b>	<b>100.00%</b>	<b>\$ 119,938,827</b>
<i>Weighted Avg. Maturity (Days)</i>	<b>60</b>		<b>359</b>		<b>28</b>		<b>36</b>		
<i>Weighted Avg. Yield</i>	<b>2.45%</b>		<b>2.15%</b>		<b>2.25%</b>		<b>2.38%</b>		
<b>END OF QUARTER</b>									
Cash	\$ (265,289)	-0.23%	\$ -	0.00%	\$ 112,258	4.80%	\$15,551	0.13%	\$ (137,480)
TexPool	17,798,629	15.75%	-	0.00%	764,399	32.68%	11,556,949	99.47%	30,119,977
TexPool Prime	9,999,519	8.85%	-	0.00%	-	0.00%	-	0.00%	9,999,519
Other Pools	84,440,843	74.73%	-	0.00%	1,462,326	62.52%	45,801	0.39%	85,948,970
Securities	1,021,648	0.90%	2,001,325	100.00%	-	0.00%	-	0.00%	3,022,973
<b>Total</b>	<b>\$ 112,995,350</b>	<b>100.00%</b>	<b>\$ 2,001,325</b>	<b>100.00%</b>	<b>\$ 2,338,983</b>	<b>100.00%</b>	<b>\$11,618,301</b>	<b>100.00%</b>	<b>\$ 128,953,959</b>
<i>Weighted Avg. Maturity (Days)</i>	<b>50</b>		<b>659</b>		<b>32</b>		<b>36</b>		
<i>Weighted Avg. Yield</i>	<b>2.21%</b>		<b>1.81%</b>		<b>2.01%</b>		<b>2.16%</b>		

Table 2

**CITY OF BURLESON**  
**QUARTERLY INVESTMENT REPORT**  
**December 31, 2019**

27-Jan-20

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**QUARTERLY CHANGE IN COST AND MARKET VALUE - ALL SECURITIES**  
**BY FUND TYPE**

	<b>Cost</b>	<b>Market</b>
<b><i>Short Term Operating Pool</i></b>		
Beginning balance	3,000,000	3,021,927
Securities added during the period	500,000	500,000
Securities matured or sold during the period	2,500,000	2,526,029
Net changes in market value of securities held during the period	N/A	6,376
= Ending balance	1,000,000	1,002,274
<b><i>Long Term Non-Operating Pool</i></b>		
Beginning balance	2,500,000	2,503,775
Securities added during the period	500,000	500,000
Securities matured or sold during the period	2,000,000	2,006,925
Net changes in market value of securities held during the period	N/A	3,475
Ending balance	1,000,000	1,000,325
<b><i>Bond Fund Reserves</i></b>		
Beginning balance	0	0
Securities added during the period	0	0
Securities matured or sold during the period	0	0
Net changes in market value of securities held throughout the period	NA	0
Ending balance	0	0

Table 3

**CITY OF BURLESON  
 QUARTERLY INVESTMENT REPORT  
 PERIOD ENDING  
 12/31/2019  
 INDIVIDUAL SECURITY LISTING**

27-Jan-20

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Purchase Date	Maturity Date**	Issuing Agency	Coupon	Yield To Maturity	Original Term**	Remain. Term**	Purch. Price	Par Value	Investment @ Cost		Mkt Value		Change In Mkt Value
									Beg of Qtr	End of Qtr	Beg of Qtr	End of Qtr	
<b>Short Term Operating</b>													
02/14/2018	02/14/2020	FHLB	2.150%	2.150%	730	45	500,000	500,000	500,000	NA	499,600	NA	400
04/08/2019	04/08/2021	FHLMC	2.500%	2.500%	731	464	500,000	500,000	500,000	NA	500,325	NA	(325)
05/28/2019	05/27/2021	FHLMC	2.500%	2.500%	730	513	500,000	500,000	500,000	NA	501,500	501,900	400
09/13/2019	09/13/2021	FHLMC	2.000%	2.000%	731	622	500,000	500,000	500,000	500,000	NA	501,500	1,500
11/27/2019	11/26/2021	FHLMC Step	1.625%	1.625%	730	696	500,000	500,000	NA	500,000	NA	499,950	(50)
Money Market Accounts													
01/23/2020	NA	Am National	1.760%	1.760%	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,017,852	1,022,303	4,451

Total Securities - Operating 3,000,000    2,000,000    2,519,277    2,525,653    6,376

**Long Term Non-operating** 0    2,023,753

11/29/2017	11/29/2019	FHLB	1.740%	1.740%	730	-32	500,000	500,000	500,000	NA	498,250	499,700	1,450
02/14/2018	02/14/2020	FHLB	2.150%	2.150%	730	45	500,000	500,000	500,000	NA	499,600	500,175	575
09/13/2019	09/13/2021	FHLMC	2.000%	2.000%	731	622	500,000	500,000	500,000	500,000	NA	501,500	1,500
11/27/2019	11/26/2021	FHLMC Step	1.625%	1.625%	730	696	500,000	500,000	NA	500,000	NA	499,950	(50)

1,500,000    1,000,000    997,850    2,001,325    3,475

4,500,000    3,000,000

**Securities - Water & Sewer Reserve**

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Total Securities - W & S Reserve 0    0    0    0    0

**Securities -4A Sales Tax Reserve**

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Total Securities - 4A Reserve 0    0    0    0    0

**Securities -4B Sales Tax Reserve**

					0									
--	--	--	--	--	---	--	--	--	--	--	--	--	--	--

Total Securities - 4B Reserve 0    0    0    0    0

Table 4

**CITY OF BURLESON  
 QUARTERLY INVESTMENT REPORT  
 QUARTER ENDING  
 December 31, 2019**

**DISTRIBUTION OF CASH & INVESTMENTS PER POOLED FUND GROUP**

27-Jan-20

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Description	Month	Amount	WAM	Pooled Fund Group Distribution			
				Short Term Oper	Long Term Non-Oper	Debt Svc Resv	Debt Svc I & S
Pooled Investments	Beginning	1,403,668	1	1,391,214			12,454
	Ending	(254,357)	1	(269,908)			15,551
Held by Paying Agent	Beginning	112,258	1			112,258	
	Ending	112,258	1			112,258	
Change Funds	Beginning	4,619	1	4,619			
	Ending	4,619	1	4,619			
Pooled Investments	Beginning	5,611,777	36	5,611,777			
	Ending	16,741,558	36	16,741,558			
Held by Paying Agent	Beginning	-		-		-	-
	Ending	-		-		-	-
Investments	Beginning	10,749,300	36	4,816,197	-	761,074	5,172,029
	Ending	13,378,419	36	1,057,071	-	764,399	11,556,949
<b>RIME</b>							
Investments	Beginning	10,449,747	33	10,449,747			
	Ending	9,999,519	33	9,999,519			
Pooled Investments	Beginning	14,163,996	49	14,163,996			
	Ending	17,282,768	49	17,282,768			
Investments	Beginning	60,210,762	49	60,210,762			
	Ending	56,743,944	49	56,743,944			
<b>- Liquidity Plus Fund</b>							
Operations	Beginning	4,741,179	32	3,240,023		1,455,970	45,186
	Ending	4,926,933	32	3,418,806		1,462,326	45,801
Pooled Investments	Beginning	6,648,851	22	6,648,851			
	Ending	6,702,054	22	6,702,054			
Held by Paying Agent	Beginning	0	22				
	Ending	0	22				
Investments	Beginning	316,968	22	316,968			
	Ending	293,272	22	293,272			
<b>S</b>							
Pooled Investments	Beginning	3,021,927	336	3,021,927			
	Ending	1,021,648	330	1,021,648			
Investments L Term	Beginning	2,503,775	414		2,503,775		
	Ending	2,001,325	659		2,001,325		
Escrow Held by Agent	Beginning	-		-			
	Ending	-		-			
Resv Held by Paying Agent	Beginning	-	-			-	
	Ending	-	-			-	
Resv Held by City	Beginning	-	-			-	
	Ending	-	-			-	
	Beginning	119,938,827		109,876,081	2,503,775	2,329,302	5,229,669
	Ending	128,953,960		112,995,351	2,001,325	2,338,983	11,618,301

TABLE 5

CITY OF BURLESON  
INCREASE/DECREASE - CASH & INVESTMENTS  
QUARTER ENDING  
December 31, 2019

Fund	30-Sep-19 Total	31-Dec-19 Total	Net Inc (Dec)
<b>General</b>	11,439,273	16,016,708	4,577,435
<b>Debt Service Funds</b>			
General Debt Svc	492,073	4,756,263	4,264,190
BCDC Debt Svc	1,233,020	1,238,186	5,166
4A Debt Service	556,312	561,782	5,470
<b>Fund Type Total</b>			4,274,826
<b>Capital Project Funds</b>			
Street Paving	3,250,327	3,374,715	124,388
05 GOB ENG PROJ	83	83	-
4B SALES TX MISC PROJ	343,243	335,486	(7,757)
Park Dedication	1,277,450	1,283,330	5,880
4A Bond Fund	33,953	25,656	(8,297)
4A Cap Pri	382,462	374,830	(7,633)
06 CO - Street & Drainage	41,908	42,023	115
NON BOND CAP PRJ	1,478,159	810,386	(667,773)
PARK IMPROVEMENT FUND	1,022,753	1,026,432	3,678
COMM SVC FACILITY FUND	563,881	137,663	(426,219)
06 GOB Public Safety	1,982	1,982	-
07 GOB - Street & Drainage	2,520	2,529	9
07 CO Street & Drainage	93,197	93,598	401
08 CO - Street & Drainage	92,989	93,394	405
08 CO - 4A Economic Develop	-	-	-
08 GO - Street & Drainage	99,127	79,517	(19,610)
10 GO - Park Improvements	41,121	41,291	170
10 GO - Streets	24,511	24,626	115
13 CO - Streets	30,564	30,705	142
14 GO - Streets	338,262	94,208	(244,054)
14 GO - Public Safety	4,057	4,075	18
14 CO - 4A	239,811	240,965	1,154
15 GO - Streets	927,252	375,583	(551,669)
15 CO - Streets	29,214	29,355	141
15 CO - 4B Parks	14,592	14,661	69
15 CO - Fire	13,688	13,753	65
16 GO Streets and Parks	2,711,572	2,290,311	(421,261)
16 CO Streets	1,215,192	1,104,210	(110,982)
16 CO Parks	1,811,400	1,820,002	8,602
17 GO - Streets	1,803,129	1,662,235	(140,894)
17 CO - Streets	475,306	164,806	(310,500)
17 CO - Fire	2,121,195	2,129,136	7,942
18 CO - Streets	3,883,450	3,783,405	(100,045)
18 CO - Fire	3,525,765	3,295,220	(230,545)
18 CO - TIF	4,567,120	3,791,072	(776,048)
19 CO - Streets	8,045,354	8,090,997	45,642
<b>Fund Type Total</b>			(3,824,350)
<b>Special Revenue Funds</b>			
BCDC	2,494,794	3,295,321	800,527
01 Sales tax 4A	5,162,684	5,725,511	562,827
Hotel Motel	709,160	729,238	20,078
Econ Dev Incent Fund	546,215	617,049	70,834
TIF #2	842,964	842,964	-
Misc Grants	1,458,024	1,383,427	(74,597)
Traffic Safety SRF	99,230	30,884	(68,346)
Parks Performance Fund	1,123,611	965,943	(157,668)
TIF #3	59,043	59,043	-
PID	3,610	11,272	7,663
<b>Fund Type Total</b>			1,161,317
<b>Internal Svc Funds</b>			
Support Services	850,865	934,360	83,495
Vehicle Replacement	4,825,253	5,922,901	1,097,648
Vehicle Replacement - Enterprise	1,776,255	2,129,078	352,823
Eqpt Svc	125,181	57,933	(67,248)
<b>Fund Type Total</b>			1,466,718
<b>Enterprise Funds</b>			
Cemetery	1,586,245	1,596,190	9,945
Solid Waste	1,799,131	1,742,899	(56,232)
Water & Sewer			
Reserves	5,277,566	7,401,055	2,123,489
Bond Funds	29,625,338	29,295,987	(329,351)
Operating	7,494,554	7,384,659	(109,895)
<b>W &amp; S Total</b>			1,684,243
Golf			
Operating	(191,368)	(470,338)	(278,970)
Capital	43,204	43,406	202
<b>Golf Total</b>			(278,768)
<b>Fund Type Total</b>			1,359,188
	119,938,827	128,953,961	9,015,134

Table 6

**SECTION 04**

# **Strategic Plan Update**

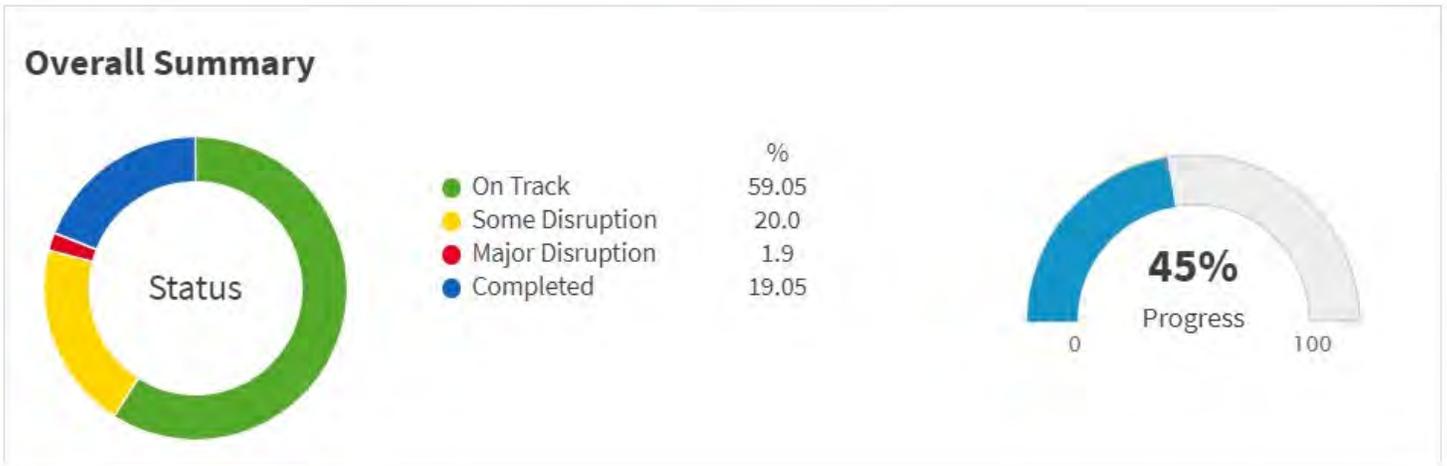
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City of Burleson  
Quarterly Report  
December 2019

# CITY OF BURLESON STRATEGIC PLAN

*for fiscal year 2019-20*

<b>4</b> Strategic Focus Area	<b>22</b> Goal	<b>105</b> Work Plan Task
----------------------------------	-------------------	------------------------------



**as of Dec. 31, 2019**

# Strategic Focus Area 1: Operational Excellence

## WORK PLAN TASKS

### Goal 1.1 Progress 28%

**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.



#### Work Plan Task 1.1.1

Updated on Nov 26, 2019 21:25:56

The new step plan for public safety was implemented on October 1, 2019.

Ongoing - Oct 31, 2019 Completed Progress 100%

Implement revised public safety step plan to provide competitive salaries with area agencies (Department: Human Resources)

#### Work Plan Task 1.1.2

Updated on Dec 13, 2019 14:44:14

Project set to be completed in July 2020.

Ongoing - Jul 31, 2020 On Track Progress 0%

Evaluate options to revise performance evaluations process and provide additional training to improve employee feedback and performance (Department: Human Resources)

#### Work Plan Task 1.1.3

Updated on Feb 05, 2020 20:19:58

A contract with DocuSign, a company that manages electronic agreements, has been executed. The city's new hire packets have been updated and are being built in DocuSign.

Ongoing - Dec 31, 2019 Some Disruption Progress 25%

Utilize technology to streamline hiring processes and improve recruitment efforts (Department: Human Resources)

#### Work Plan Task 1.1.4

Updated on Feb 04, 2020 01:37:35

Surveys have been sent out to City of Burleson employees. HR staff has completed metric reports on past classes and participation. As of December 2019, some new classes have been launched to achieve this work plan task.

Ongoing - Feb 29, 2020 On Track Progress 10%

Develop and implement enhanced training programs throughout the organization to improve workplace culture and productivity (Department: Human Resources)

#### Work Plan Task 1.1.5

Updated on Feb 05, 2020 20:20:21

HR staff has created a scope of work to execute this work plan task and is diligently working towards implementation.

Ongoing - Apr 30, 2020 On Track Progress 5%

Enhance recruitment efforts by attending job fairs, engaging high school programs and creating recruitment videos that showcase Burleson as a premier place to work (Department: Human Resources)

## Goal 1.2

Progress 34%

**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 - Dec 31, 2019

Some Disruption

Progress 75%

Complete technology strategic plan to identify, prioritize and begin implementation of needed enhancements to technology across the organization (Department: Information Technology)

Updated on Feb 05, 2020 22:07:18

Staff is currently making revisions to final draft then the plan will be presented to city management for further discussion and review. New target date for city council review is March 2020.

### Work Plan Task 1.2.2

Ongoing - Sep 30, 2020

On Track

Progress 10%

Implement the FileBound electronic management software system to improve electronic records management, retention and workflow across the organization (Department: City Secretary's Office)

Updated on Dec 18, 2019 19:41:35

Project set to be completed by September 2020.

### Work Plan Task 1.2.3

Ongoing - Dec 31, 2019

Some Disruption

Progress 75%

Implement online permitting and review system for development services to increase permit tracking and reporting efficiency (Department: Information Technology/Development Services)

Updated on Feb 05, 2020 21:05:31

TRAKIT Enterprise has been chosen for the online permitting and review system for development services. TRAKIT staff conducted on-site orientation and training with development services staff in October 2019. The next step for the project is for development services staff to conduct internal testing with the new software, which is scheduled to occur in the first quarter of 2020.

### Work Plan Task 1.2.4

Ongoing - Sep 30, 2020

On Track

Progress 10%

Create a performance measurement and reporting system to complement and assess the implementation and progress of the citywide strategic plan (Department: Marketing & Communications)

Updated on Dec 11, 2019 21:18:15

Project is currently on track for September 2020.

### Work Plan Task 1.2.5

Ongoing - Apr 30, 2020

Some Disruption

Progress 10%

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

Updated on Feb 10, 2020 16:13:50

This project will be considered in the context of the Information Technology Strategic Plan.

## Goal 1.3

Progress 33%

### 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 Dec 11, 2019 21:17:58

Project is currently on track for July 2020.

Ongoing - Jul 31, 2020

On Track

Progress 0%

Develop city-wide customer service survey and feedback channels to measure customer experience with city facilities and projects (Department: Marketing & Communications)

#### Work Plan Task 1.3.2

Updated on Feb 04, 2020 01:09:35

Council is scheduled to attend CityFest in Jan. 2020, an event that will connect residents to their local officials.

Ongoing - Sep 30, 2020

On Track

Progress 25%

Enhance communication with city council and the public through Connect with Council community outreach, special event participation, online town halls and public forums (Department: City Secretary's Office)

#### Work Plan Task 1.3.3

Updated on Dec 18, 2019 19:41:59

Project set to be completed by September 2020.

Ongoing - Sep 30, 2020

On Track

Progress 35%

Implementation of streamlined recruiting, applications, tracking, training and historical records processes for City Boards & Commission (Department: City Secretary's Office)

#### Work Plan Task 1.3.4

Updated on Dec 18, 2019 19:41:05

Project set to be completed in July 2020.

Ongoing - Jul 31, 2020

On Track

Progress 25%

Create operational measures to increase response times for municipal court customers to provide efficient and effective services (Department: Municipal Court)

#### Work Plan Task 1.3.5

Updated on Dec 18, 2019 19:46:40

CityFest, state of the city event, is scheduled for January 29, 2020.

Ongoing - Feb 29, 2020

On Track

Progress 50%

Host State of the City event to provide an opportunity for city council and city staff to engage with the public and receive feedback from the community (Department: Marketing & Communications)

#### Work Plan Task 1.3.6

Updated on Feb 05, 2020 22:10:20

Moodboard was presented to city council at the November 11 city council meeting. CivicBrand, the branding consultant, is working on designs and is planning on making a presentation to the branding committee in early January 2020. City council is expected to receive a presentation in early/mid February 2020, with final brand adoption scheduled for the end of February 2020.

Ongoing - Dec 31, 2019

Some Disruption

Progress 60%

Implement city branding campaign to develop a clear, strong and resilient brand identity across all mediums that represents the varied attributes of Burlison, while supporting the goals of the City Council (Department: Marketing & Communications)

## Goal 1.4

Progress 56%

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.



### Work Plan Task 1.4.1

Updated on Nov 26, 2019 21:22:31

Ongoing - Oct 31, 2019 **Completed** Progress 100%

Centralize all procurement processes into the purchasing department to increase transparency and maximize tax dollar expenditures (Department: Purchasing)

Contract compliance and bidding process have been centralized into the purchasing department. Agenda placement and the way items are reported to council have been altered to produce more information about products and services, ultimately increasing transparency.

### Work Plan Task 1.4.2

Updated on Feb 05, 2020 22:11:25

Ongoing - Dec 31, 2019 **Some Disruption** Progress 50%

Create a quarterly report to city council which provides financial information, economic data and status of progress towards implementing strategic items (Department: Finance/Marketing & Communications)

Representatives with public works, finance, city manager's office and marketing are currently developing the report, which will be presented to City Council in February 2020.

### Work Plan Task 1.4.3

Updated on Dec 11, 2019 21:17:39

Ongoing - Jun 30, 2020 **On Track** Progress 0%

Create a dedicated space on the city's homepage to provide enhanced level of information related to the city's finances (Department: Marketing & Communications)

Project is currently on track for June 2020.

### Work Plan Task 1.4.4

Updated on Dec 18, 2019 19:43:12

Ongoing - Oct 31, 2019 **Completed** Progress 100%

Develop options and review financial policies to improve process workflow and accountability (Department: Finance)

Revised financial policy adopted during the December 9 City Council meeting.

### Work Plan Task 1.4.5

Updated on Feb 04, 2020 01:36:27

Ongoing - Feb 29, 2020 **On Track** Progress 30%

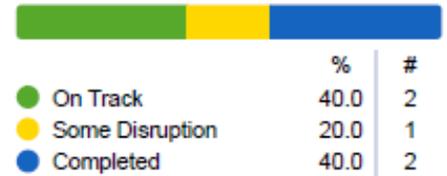
Create new budget process to provide city council multiple opportunities to discuss and review the city's budget (Department: Finance)

Staff is in the process of developing budget process recommendations, and a draft of the new process will be presented to Council in April 2020.

## Goal 1.5

Progress 49%

**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.



### Work Plan Task 1.5.1

Updated on Feb 05, 2020 20:28:47

Ongoing - Sep 30, 2020

On Track

Progress 10%

Johnson County Sheriff and Burleson Police command staff met in November 2019 to continue discussion of initiatives relative to both the city and county.

Continue partnership with Johnson County Sheriff Department to collaborate on issues that impact residents in the city and county, such as responsible shooting practices (Department: Police)

### Work Plan Task 1.5.2

Updated on Nov 26, 2019 21:31:17

Ongoing - Nov 30, 2019

Completed

Progress 100%

Land has been purchased.

Purchase land near Stribling Elementary that will assist the city and Burleson ISD representatives in implementing future signalized intersection at Stribling Elementary (Department: City Manager's Office)

### Work Plan Task 1.5.3

Updated on Dec 18, 2019 19:37:37

Ongoing - Oct 31, 2019

Completed

Progress 100%

Quarterly discussions continue with both BISS and JISS.

Establish quarterly meetings with Burleson & Joshua ISD representatives to discuss common issues and areas for partnerships (Department: City Manager's Office)

### Work Plan Task 1.5.4

Updated on Dec 18, 2019 19:53:32

Ongoing - Jul 31, 2020

On Track

Progress 25%

Created a child witness task force that begins meeting in January 2020. Created the training module for Burleson Police Department staff which began in December 2019.

Develop child witness legislation model that can be used for other agencies to adopt and improve over time (Department: Police)

### Work Plan Task 1.5.5

Updated on Feb 05, 2020 20:30:02

Ongoing - Sep 30, 2020

Some Disruption

Progress 10%

As part of the update of the Burleson mobility master plan staff will work with North Central Texas Council of Governments to identify potential funding partnerships to construct regionally significant roads in the city (i.e. Hulene Street & FM 917).

Evaluate regional transportation opportunities with North Central Texas Council of Governments (NCTCOG) that will assist Burleson's Mobility Master Plan (Department: Engineering)

# Strategic Focus Area 2: Infrastructure

## WORK PLAN TASKS

### Goal 2.1 Progress 43%

**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.

	%	#
<span style="color: green;">●</span> On Track	33.33	2
<span style="color: yellow;">●</span> Some Disruption	50.0	3
<span style="color: blue;">●</span> Completed	16.67	1

#### Work Plan Task 2.1.1

*Updated on Dec 20, 2019 16:46:55*

Ongoing - Dec 31, 2019 Completed Progress 100%

Complete traffic signal master plan and identify phased approach to improvements (Department: Public Works)

Traffic signal master plan was approved by City Council during their December 9, 2019 meeting.

#### Work Plan Task 2.1.2

*Updated on Jan 31, 2020 20:59:32*

Ongoing - Mar 31, 2020 On Track Progress 80%

Negotiate agreement with the Texas Department of Transportation for the city to assume responsibility for all traffic signals on SH 174 corridor (Department: Public Works)

The city currently has a verbal agreement with Texas Department of Transportation, and the city has formally requested that the responsibility for management be transferred to the City of Burleson.

#### Work Plan Task 2.1.3

*Updated on Jan 31, 2020 21:00:35*

Ongoing - Mar 31, 2020 Some Disruption Progress 20%

Develop financial partnership agreement with the North Central Texas Council of Governments to implement traffic signal improvements on SH 174 corridor (Department: Public Works/Engineering)

North Central Texas Council of Governments (NCTCOG) grant cycle may delay project implementation. Staff is working with NCTCOG to identify potential funding outside of the typical grant schedule.

#### Work Plan Task 2.1.4

*Updated on Feb 04, 2020 01:35:19*

Ongoing - Sep 30, 2020 Some Disruption Progress 5%

Work with TXDOT to acquire right-of-way and finalize design related to the widening of SH174 from Elk Drive to Hulen Street from four-lanes to six-lanes (Department: Engineering)

Federal Highway Administration requires sidewalks to be included in scope of design. The city has submitted a request for funding to Texas Department of Transportation to construct the required sidewalks.

#### Work Plan Task 2.1.5

*Updated on Jan 31, 2020 20:50:29*

Ongoing - Jun 30, 2020 On Track Progress 50%

Partner with TXDOT to identify future SH174 corridor enhancements related to drainage, intersection improvements and increases in traffic capacity (Department: Engineering)

The city has received a draft access management plan from consultant (Kimley-Horn). Staff is reviewing the plan. Following staff's review, the plan will be presented to city council. Staff will also engage stakeholders (i.e. businesses on SH 174 and Texas Department of Transportation). Following council and stakeholder participation staff will work with Texas Department of Transportation to identify a funding and implementation plan.

#### Work Plan Task 2.1.6

*Updated on Jan 31, 2020 20:50:54*

Ongoing - Jun 30, 2020 Some Disruption Progress 5%

Improve key intersections on SH174 (at Renfro Street and Hidden Creek Parkway) to increase capacity and allow more traffic to flow during signal phases (Department: Engineering)

In the process of selecting a consultant through a Request for Qualifications (RFQ) process to design the additional turn-lanes.

## Goal 2.2

Progress 61%

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



Status	%	#
On Track	25.0	1
Some Disruption	50.0	2
Completed	25.0	1

### Work Plan Task 2.2.1

Updated on Feb 04, 2020 01:40:10

Ongoing - Dec 31, 2019

Some Disruption

Progress 50%

Develop Master Plan to address accessibility improvements necessary to comply with the Americans with Disability Act (Department: Public Works)

Staff has completed an evaluation of ADA requirements in city facilities. Staff is conducting further evaluation to ensure that the appropriate scope of improvements is identified.

### Work Plan Task 2.2.2

Updated on Jan 31, 2020 20:53:02

Ongoing - Sep 30, 2020

Some Disruption

Progress 90%

Finalize design and begin implementation of the sidewalk improvements identified in the Safe Routes to School Program (Department: Engineering)

Awaiting approval of design waiver to proceed with the entirety of the project from Texas Department of Transportation's environmental division.

### Work Plan Task 2.2.3

Updated on Dec 18, 2019 19:38:05

Ongoing - Dec 31, 2019

Completed

Progress 100%

Create a Traffic Safety Committee to discuss safety concerns, evaluate accident data and identify areas that need improvements (Department: City Manager's Office)

Internal cross-departmental Traffic Safety Committee has been formed to review accident data on a periodic basis.

### Work Plan Task 2.2.4

Updated on Dec 13, 2019 14:33:13

Ongoing - Sep 30, 2020

On Track

Progress 5%

Complete the design to increase capacity and improve safety of Hulen Street from SH174 to Candler Road (Department: Engineering)

In the process of selecting consultant through a Request for Qualifications (RFQ) process.

## Goal 2.3

Progress 30%

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

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

### Work Plan Task 2.3.1

Ongoing - Sep 30, 2020

On Track

Progress 10%

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 (Department: Public Works)

Updated on Feb 05, 2020 20:31:05

Staff is working on completing population projections to determine Burleson's build-out capacity water needs. Following this analysis, staff will begin discussions with the City of Fort Worth to create an agreement that will ensure the city has adequate water supply for future needs.

### Work Plan Task 2.3.2

Ongoing - Sep 30, 2020

On Track

Progress 20%

Develop a master plan for city facilities that identifies space, needs, preferred department locations and potential long-term solutions (Department: Public Works)

Updated on Jan 31, 2020 21:02:53

Staff completed an inventory of city-owned property. Based on the necessary scope of the facilities master plan staff will be recommending to hire a consultant to complete the master plan. Staff is currently working to identify funding sources to engage consultant.

### Work Plan Task 2.3.3

Ongoing - Dec 31, 2019

Completed

Progress 100%

Create a centralized process to manage the construction of facilities and projects throughout the organization (Department: Public Works)

Updated on Jan 31, 2020 20:59:06

A centralized process to manage facility construction has been established under Public Works Department.

### Work Plan Task 2.3.4

Ongoing - Sep 30, 2020

Some Disruption

Progress 10%

Update the Water & Sewer Master Plan to identify options to expand services to the western portion of the city (Department: Public Works)

Updated on Jan 31, 2020 21:03:16

Staff will be seeking city council feedback regarding the scope of the water & sewer master plan at a city council meeting in February 2020. Based on feedback received from city council staff will return to city council with a consulting agreement and begin work on the master plan.

### Work Plan Task 2.3.5

Ongoing - Jun 30, 2020

Some Disruption

Progress 10%

Complete design and initiate construction of Animal Shelter isolation area to help decrease exposure and minimize the spread of disease among animals at the shelter (Department: Neighborhood Services)

Updated on Feb 03, 2020 21:11:05

Owner's representative and contractor have been selected and preliminary plans have started. Staff will bring contractor proposal to City Council for consideration between March-April 2020. Anticipated construction start is projected for Fall 2020.

## Goal 2.4

Progress 10%

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



### Work Plan Task 2.4.1

Updated on Dec 13, 2019 14:28:30

Project is set to be complete in September 2020.

Ongoing - Sep 30, 2020

On Track

Progress 0%

Determine an implementation strategy for the Transit Oriented TIF District (TOD) (Department: Development Services)

### Work Plan Task 2.4.2

Updated on Jan 31, 2020 20:46:19

Staff is continuing discussions with North Central Texas Council of Governments to assist in the necessary studies to evaluate a potential pilot program for commuter rail between the cities of Burleson and Fort Worth. Staff is also in contact with Trinity Metro to evaluate other regional mass transit opportunities in the city (i.e. bus service).

Ongoing - Sep 30, 2020

On Track

Progress 10%

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

### Work Plan Task 2.4.3

Updated on Feb 04, 2020 01:34:52

City staff has met with Texas Department of Transportation (TXDOT) to review potential improvements to portions of I-35W located in Burleson from its northern border to SH 174 (including improvements to on/off ramps, frontage roads and the intersections of SH 174 and N Renfro Street). Staff is working with TXDOT to identify a date to present the potential improvements to city council for review and feedback.

Ongoing - Sep 30, 2020

On Track

Progress 20%

Partner with COG and TXDOT to develop long-term solutions to improve capacity of I-35W corridor (Department: Engineering)

### Work Plan Task 2.4.4

Updated on Jan 31, 2020 20:52:18

Staff is evaluating future development trends in the western portion of the city. As part of this evaluation, staff will be creating potential road alignments to improve access to Chisholm Trail Parkway.

Ongoing - Sep 30, 2020

On Track

Progress 10%

Develop strategy and corridor plan to improve access to the Chisholm Trail Parkway (Department: Engineering)

## Goal 2.5

Progress 36%

**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	80.0	4
● Some Disruption	20.0	1

### Work Plan Task 2.5.1

Updated on Jan 31, 2020 21:03:43

Ongoing - Aug 31, 2020 Some Disruption Progress 10%

Complete a watershed study for Upper Village Creek and Willow Creek and identify necessary drainage improvements (Department: Public Works)

New requirements for Request For Qualifications has delayed implementation, however staff anticipates presenting a contract for council consideration in March 2020.

### Work Plan Task 2.5.2

Updated on Jan 31, 2020 21:04:26

Ongoing - Sep 30, 2020 On Track Progress 30%

Work with developer to complete construction of the Candler Road bridge and associated improvements (Department: Public Works)

The project is currently under construction with a projected completion date of September 2020.

### Work Plan Task 2.5.3

Updated on Dec 18, 2019 19:38:56

Ongoing - Jun 30, 2020 On Track Progress 25%

Develop a Capital Improvements Program identifying key projects and funding sources that allows for comprehensive prioritization of city-wide proposed projects (Department: City Manager's Office)

Staff is reviewing the Capital Improvements Program and will brief the City Council in early summer on various options.

### Work Plan Task 2.5.4

Updated on Feb 05, 2020 20:37:35

Ongoing - Sep 30, 2020 On Track Progress 40%

Develop a plan for enhancing the floodplain management program with the goal of improving the City's rating in the Community Rating System Program (CRS) (Department: Public Works)

The City's consultant continues to coordinate with Federal Emergency Management Agency (FEMA) and staff to identify public outreach opportunities and training programs to enhance the awareness of flood prone areas.

### Work Plan Task 2.5.5

Updated on Jan 31, 2020 20:49:27

Ongoing - Feb 29, 2020 On Track Progress 75%

Complete implementation of Old Town Railroad Crossing Quiet Zones at Commerce, Renfro, Ellison and Eldred Streets to increase safety of crossings and reduce noise pollution from train horns (Department: Engineering)

(Department: Engineering)

Staff is working with Union Pacific Railroad to complete the necessary modifications to activate the quiet zones in Old Town. Project scheduled for completion February 2020, contingent upon Union Pacific Railroad approval.

# Strategic Focus Area 3: *Community*

## WORK PLAN TASKS

### Goal 3.1

Progress 70%

**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	50.0	2
Some Disruption	25.0	1
Completed	25.0	1

#### Work Plan Task 3.1.1

Updated on Feb 05, 2020 22:12:54

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

Parks master plan was adopted by city council on December 9, 2019.

Complete Parks Master Plan to identify parks enhancements and projects throughout the city (Department: Recreation & Lifelong Learning)

#### Work Plan Task 3.1.2

Updated on Jan 31, 2020 20:48:48

Ongoing - Jan 31, 2020 **Some Disruption** Progress 10%

Staff is proposing to include the bike path plan update as part of the update to the master mobility plan. Staff will be seeking city council feedback regarding the scope of the master mobility plan at a February 2020 council meeting.

Begin working on Bike Path Plan Update in conjunction with the Parks Master Plan (Department: Engineering)

#### Work Plan Task 3.1.3

Updated on Feb 04, 2020 01:41:52

Ongoing - Mar 31, 2020 **On Track** Progress 80%

Projects have been developed and funding strategy is being evaluated. Parks Board received a report and provided feedback on high level priorities.

Develop Parks Capital Improvement Program to rank and schedule implementation of park enhancements and projects from Parks Master Plan (Department: Recreation & Lifelong Learning)

#### Work Plan Task 3.1.4

Updated on Feb 04, 2020 01:39:40

Ongoing - Mar 31, 2020 **On Track** Progress 90%

Currently developing a capital improvement plan to address these items for funding consideration.

Develop recommendations to address needs related to building, equipment, fences and associated items at Hidden Creek Golf Course (Department: Golf)

## Goal 3.2

Progress 60%



	%	#
On Track	80.0	4
Completed	20.0	1

### 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 Feb 03, 2020 21:11:52

Ongoing - Oct 31, 2019 **Completed** Progress 100%

Staff has completed a plan to expand environmental outreach over the next 12 months.

Create plan to expand environmental outreach through community events, educational material, engagement with HOA's, schools and community groups to educate the public on stormwater, litter and other public health concerns (Department: Neighborhood Services-Environmental services, Keep Burleson Beautiful)

#### Work Plan Task 3.2.2

Updated on Dec 18, 2019 19:39:22

Ongoing - Sep 30, 2020 **On Track** Progress 25%

Provided City Council with a briefing on potential options in December 2019, and staff is working on finalizing details with BISD and Hill College.

Explore options with area educational institutions to improve access to higher education within the city limits (Department: City Manager's Office)

#### Work Plan Task 3.2.3

Updated on Dec 18, 2019 20:22:41

Ongoing - Sep 30, 2020 **On Track** Progress 75%

Economic Development staff has drawn a concept plan for the training facility and is currently working on financials along with educational partners for the space.

Develop options to create job training center for city's industrial corridor to improve employment opportunities for residents and access to skilled-workers for local industry (Department: Economic Development)

#### Work Plan Task 3.2.4

Updated on Feb 04, 2020 01:42:13

Ongoing - Jan 31, 2020 **On Track** Progress 75%

Strategic plan being developed based on new analytic information.

Evaluate resources and long-term needs related to library services (Department: Library)

#### Work Plan Task 3.2.5

Updated on Feb 04, 2020 01:41:28

Ongoing - Feb 29, 2020 **On Track** Progress 25%

Project is in initial planning stages. The Boren Property Advisory Council discussed project at October meeting. Discussions will continue at the advisory council's next meeting in February 2020.

Engage Boren Property Advisory Board in discussions for establishing a strategic action plan for Russell Farm Art Center (Department: Recreation & Lifelong Learning)

## Goal 3.3

Progress 36%

**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.



	%	#
● On Track	40.0	2
● Some Disruption	40.0	2
● Major Disruption	20.0	1

### Work Plan Task 3.3.1

Updated on Feb 04, 2020 01:26:18

Ongoing - Dec 31, 2019 Some Disruption Progress 20%

Develop strategic action plan for economic development that outlines the city's recruitment, retention and expansion goals (Department: Economic Development)

Economic Development staff is working with City Management to develop a strategic plan. ED staff is also working alongside Development Services as they update the City's Comprehensive Plan with input from City Council's goals developed in their November 2019 retreat and input from City Council work session on the Comprehensive Plan.

### Work Plan Task 3.3.2

Updated on Dec 18, 2019 20:17:57

Ongoing - Dec 31, 2019 Some Disruption Progress 90%

Develop 10-year proforma for 4A/4B sales tax funds and strategic options to support Economic Development efforts (Department: Economic Development)

The proforma is complete but the strategic options are currently being discussed in regards to the strategic plan.

### Work Plan Task 3.3.3

Updated on Feb 04, 2020 01:27:36

Ongoing - Mar 31, 2020 On Track Progress 20%

Create a retail recruitment strategy for I-35W corridor that focuses on attracting new businesses to Burlison that complement and enhance existing retail (Department: Economic Development)

Working towards these goals through the city's comprehensive plan as well as the Economic Development Corporation's Strategic Plan.

### Work Plan Task 3.3.4

Updated on Dec 18, 2019 20:18:55

Ongoing - Dec 31, 2019 Major Disruption Progress 0%

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

Economic Development staff is working with family entertainment operators to determine their needs prior to a plan being developed.

### Work Plan Task 3.3.5

Updated on Feb 05, 2020 21:37:12

Ongoing - Jun 30, 2020 On Track Progress 50%

Update economic development corporation's website to provide site selectors easier access to Burlison properties and to align with city branding initiative (Department: Economic Development)

The redesign of the Economic Development Corporation's website is underway with ED Suite and should be completed in the 1st quarter of 2020.

Development)

## Goal 3.4

Progress 25%

### 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 Dec 13, 2019 14:27:55

Project is set to be complete in June 2020.

Ongoing - Jun 30, 2020

On Track

Progress 25%

Update city's development code to better align with comprehensive plan revisions (Department: Development Services)

#### Work Plan Task 3.4.2

Updated on Feb 04, 2020 01:13:30

Staff is currently working on the development guide and checklist. Project is set to be completed in January 2020.

Ongoing - Jan 31, 2020

On Track

Progress 0%

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 (Department: Development Services)

#### Work Plan Task 3.4.3

Updated on Dec 13, 2019 14:28:16

Project is set to be complete in September 2020.

Ongoing - Sep 30, 2020

On Track

Progress 0%

Develop strategy to encourage the creation of master-planned communities within the city (Department: Development Services)

#### Work Plan Task 3.4.4

Updated on Feb 10, 2020 16:15:55

A Request for Proposals (RFP's) was issued in August of 2019. City Council received the proposals during their meeting on December 9. An agreement with the developers to start the construction is currently being pursued.

Ongoing - Sep 30, 2020

On Track

Progress 50%

Begin redevelopment of Ellison Street properties to attract new users into Old Town and to complement Mayor Vera Calvin Plaza in Old Town (Department: Economic Development)

#### Work Plan Task 3.4.5

Updated on Feb 05, 2020 20:39:01

The Economic Development Corporation's incentive policy is required to be updated every two years and will be approved by the 4A Board and City Council.

Ongoing - Sep 30, 2020

On Track

Progress 50%

Update economic development corporation incentive policy to recruit targeted industries that will increase employment and capital investment in the city (Department: Economic Development)

## Goal 3.5

Progress 49%

**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 Dec 18, 2019 19:42:16

Project set to be completed by September 2020.

Ongoing - Sep 30, 2020

On Track

Progress 25%

Increase awareness and participation in the Be Healthy Annual Run, Burleson Babies program and Burleson Stampede through community partnerships throughout the city (Department: City Secretary's Office)

### Work Plan Task 3.5.2

Updated on Feb 03, 2020 21:12:34

Staff completed a community outreach plan in November 2019.

Ongoing - Nov 30, 2019

Completed

Progress 100%

Create a community outreach plan that details how property maintenance regulations can protect neighborhoods from deterioration, maintain property values and help prevent crime (Department: Neighborhood Services-Code Compliance)

### Work Plan Task 3.5.3

Updated on Feb 03, 2020 21:15:54

This task coincides with the community outreach plan that details how property maintenance regulations can protect neighborhoods from deterioration, maintain property values and help prevent crime. Currently, staff is working on researching how other communities are successfully assisting households with property maintenance issues.

Ongoing - Sep 30, 2020

On Track

Progress 20%

Increase participation in programs that assist households who have property maintenance issues make needed repairs to their homes (Department: Neighborhood Services-Code Compliance)

### Work Plan Task 3.5.4

Updated on Dec 20, 2019 17:27:41

This project is set to be complete by April 2020.

Ongoing - Apr 30, 2020

On Track

Progress 25%

Review mosquito control process, identify and address new disease carrying arthropods (insects, arachnids) and related diseases; update education outreach, surveillance, source reduction and control methods (Department: Neighborhood Services-Environmental Services)

### Work Plan Task 3.5.5

Updated on Dec 20, 2019 17:28:06

This project is set to be complete by April 2020.

Ongoing - Apr 30, 2020

On Track

Progress 25%

Implement code compliance strategic plan that prioritizes neighborhoods, modifies operations to address emerging trends, hotspots and residential complaints to focus resources on the most needed areas of the city (Department: Neighborhood Services-Code Compliance)

### Work Plan Task 3.5.6

Updated on Dec 11, 2019 21:16:10

Recycling and Solid Waste changes have been communicated through a postcard delivered to all solid waste customers, social media posts, quarterly newsletters, weekly reports, e-newsletters and an 8-page brochure was mailed to all solid waste customers in November.

Ongoing - Oct 31, 2019

Completed

Progress 100%

Implement new solid waste and recycling contract within the community through education and outreach on service enhancements to the city (Department: Marketing & Communications)

## Goal 3.6

Progress 43%

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

	%	#
On Track	75.0	3
Some Disruption	25.0	1

### Work Plan Task 3.6.1

Updated on Feb 05, 2020 22:13:55

Ongoing - Sep 30, 2020

Some Disruption

Progress 75%

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 (Department: Development Services)

Staff and city council met in November 2019 to determine council's vision and core values for the city's comprehensive plan. Staff is reviewing the previous comprehensive plan and working to provide an updated version to city council in April 2020.

### Work Plan Task 3.6.2

Updated on Dec 13, 2019 14:27:03

Ongoing - Mar 31, 2020

On Track

Progress 50%

Complete Subdivision Ordinance Revisions to meet the requirements of the new legislation and ensure efficient, clear processes for subdivision of land (Department: Development Services)

Project is set to be complete in March 2020.

### Work Plan Task 3.6.3

Updated on Feb 05, 2020 20:40:06

Ongoing - Dec 31, 2019

On Track

Progress 20%

Develop a corridor plan that focuses on specific locations throughout the city for new and improved areas of placemaking and redevelopment to add public spaces (Department: Economic Development)

Working towards developing a corridor plan through the city's comprehensive plan as well as the Economic Development Corporation's strategic plan.

### Work Plan Task 3.6.4

Updated on Feb 04, 2020 01:42:36

Ongoing - Sep 30, 2020

On Track

Progress 25%

Evaluate programming in parks and city facilities outside of the Old Town area to encourage placemaking and community in other portions of the city (Department: Recreation & Lifelong Learning)

Boo Bash event was successfully moved to Bartlett Park and city staff will continue to evaluate opportunities to hold events outside of the Old Town area.

# Strategic Focus Area 4: *Public Safety*

## WORK PLAN TASKS

### Goal 4.1

Progress 81%



**Enhance emergency response services** provided to the community.

	%	#
Major Disruption	25.0	1
Completed	75.0	3

#### Work Plan Task 4.1.1

Updated on Dec 17, 2019 22:49:55

Contract with Johnson County Emergency Service District has been executed.

Ongoing - Dec 31, 2019 **Completed** Progress 100%

Amend agreement with Johnson County Emergency Service District (ESD) to provide enhanced services to the west side of the city (Department: Fire)

#### Work Plan Task 4.1.2

Updated on Feb 05, 2020 20:41:18

Three officers have been hired. One graduated from the police academy in November 2019 and is currently in field training. Two other recruits are in the academy and are scheduled to graduate March 2020.

Ongoing - Dec 31, 2019 **Completed** Progress 100%

Complete the hiring of three new police officers and begin formation of a power shift to improve response times (Department: Police)

#### Work Plan Task 4.1.3

Updated on Dec 17, 2019 22:55:05

Due to the critical need to send three firefighters to paramedic school, this program has been delayed.

Ongoing - Jun 30, 2020 **Major Disruption** Progress 25%

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 (Department: Fire)

#### Work Plan Task 4.1.4

Updated on Dec 17, 2019 22:50:30

Squad 1 is in-service as of December 2019.

Ongoing - Dec 31, 2019 **Completed** Progress 100%

Enhance the availability of the squad unit at Fire Station 1 to improve emergency medical service (Department: Fire)

## Goal 4.2

Progress 59%

### Provide superior public safety dispatch services.



#### Work Plan Task 4.2.1

Ongoing - Sep 30, 2020

On Track

Progress 25%

Evaluate public safety dispatch technology enhancements that will improve efficiency of operations (Department: City Manager's Office)

Updated on Dec 18, 2019 19:39:53

Technology enhancements have been implemented to improve automated communication between Medstar and the City of Burlleson.

#### Work Plan Task 4.2.2

Ongoing - Sep 30, 2020

On Track

Progress 25%

Work with cross-departmental governance committee to identify opportunities to enhance public safety dispatch services (Department: Police)

Updated on Dec 18, 2019 19:40:17

Staff committee continues to meet periodically to evaluate data and potential service improvements.

#### Work Plan Task 4.2.3

Ongoing - Dec 31, 2019

Completed

Progress 100%

Develop formalized procedures for emergency medical calls (Department: Fire)

Updated on Feb 05, 2020 20:46:09

Standard Operating Procedures (SOPs) have been developed and implemented. The procedures will serve as a metric to help determine dispatch's call processing time(s) for priority Fire and EMS call types.

#### Work Plan Task 4.2.4

Ongoing - Dec 31, 2019

Some Disruption

Progress 50%

Create training program for dispatchers and firefighters to improve working knowledge of operational environment (Department: Fire/Police)

Updated on Feb 04, 2020 01:24:16

Working with the Burlleson Police Department to identify dispatch's top five training needs.

#### Work Plan Task 4.2.5

Ongoing - Sep 30, 2020

Some Disruption

Progress 95%

Collaborate with MedStar Mobile Healthcare to create and enhance technology transfer of emergency call information (Department: Fire)

Updated on Feb 04, 2020 01:25:33

Working with CentralSquare, city's software provider for emergency dispatching, to work out details on law enforcement transfers.

## Goal 4.3

Progress 88%



	%	#
● On Track	25.0	1
● Completed	75.0	3

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

### Work Plan Task 4.3.1

Updated on Feb 05, 2020 20:46:51

Ongoing - Dec 31, 2019 **Completed** Progress 100%

A records clerk has been hired and is in position.

Hire additional police records clerk position to improve records management processes (Department: Police)

### Work Plan Task 4.3.2

Updated on Feb 05, 2020 20:47:12

Ongoing - Dec 31, 2019 **Completed** Progress 100%

Upgraded current victim assistance coordinator to full-time and hired a part-time coordinator .

Increase victim assistance outreach program by hiring a full-time victim assistance coordinator (Department: Police)

### Work Plan Task 4.3.3

Updated on Feb 05, 2020 20:48:01

Ongoing - Oct 31, 2019 **Completed** Progress 100%

Three firefighters have begun paramedic training at Hill College to complete this work plan task.

Begin certification process of three firefighters as paramedics to comply with Advanced Life Support EMS service (Department: Fire)

### Work Plan Task 4.3.4

Updated on Dec 17, 2019 22:53:26

Ongoing - Mar 31, 2020 **On Track** Progress 50%

Plan is currently in place and Emergency Management is working out details for January tabletop and March exercise.

Plan and coordinate joint incident and operation exercises to prepare public safety and support departments for emergencies within our community (Department: Fire)

## Goal 4.4

Progress 46%

**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

Ongoing - Sep 30, 2020

On Track

Progress 25%

Continue ISO 1 compliant training to secure the city's top fire rating score which places Burleson Fire Department as one of the top fire departments in the nation (Department: Fire)

Updated on Dec 17, 2019 22:49:07

The Fire Department continues to meet training goals of 16 hours a month for fire training with all personnel.

### Work Plan Task 4.4.2

Ongoing - Sep 30, 2020

On Track

Progress 10%

Review processes and continue best practices to receive accreditation from the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) that creates a forum in which law enforcement agencies and citizens work together to prevent and control challenges confronting law enforcement and provides clear direction about community expectations (Department: Police)

Updated on Jan 31, 2020 20:56:47

CALEA switched to a four year re-accreditation process after the police department's last accreditation. The police department has a full-time employee that serves as the Accreditation Manager for BPD and continually updates policy through CALEA and sends status reports. These are requirements of CALEA.

### Work Plan Task 4.4.3

Ongoing - Sep 30, 2020

On Track

Progress 50%

Continue to provide free swim lessons and drowning prevention education to local youth and their families through the Burleson Drowning Prevention Coalition in an effort to stop childhood drownings in our community (Department: Fire)

Updated on Feb 04, 2020 01:16:33

The Burleson Drowning Prevention Coalition, headed by the Fire Department, is currently working with BISSD's educational operations department to implement swim lesson curriculum into the classroom. The Coalition has future meetings scheduled with JISSD to discuss this concept and implementation to their classrooms as well. The Coalition is continuing to work towards raising more funds for future swim lessons for this coming year. The Coalition is partnering with North Texas Jellystone for their annual Christmas in the Park and the donations will go towards providing local children with swim lessons.

### Work Plan Task 4.4.4

Ongoing - Nov 30, 2019

Completed

Progress 100%

Create and implement a neighborhood proactive animal services patrol and education plan to build trust between the shelter staff and the community they serve (Department: Neighborhood Services - Animal Services)

Updated on Feb 03, 2020 21:17:37

Staff completed a neighborhood proactive animal services patrol and education plan. Staff is currently implementing the plan.

## Goal 4.5

Progress 30%

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



### Work Plan Task 4.5.1

Updated on Feb 05, 2020 20:50:34

Ongoing - Sep 30, 2020

On Track

Progress 10%

Continue Burleson Marshal's Office shared services with Burleson Police Department which provides additional certified peace officers in the community to assist with traffic assignments, enforcement and control and provide back-up for service calls, as needed (Department: Police)

Burleson Marshal's Office continues to provide additional certified peace officers in the community to assist with traffic assignments and enforcement. Both departments continually communicate with each other to enhance Burleson's public safety efforts.

### Work Plan Task 4.5.2

Updated on Feb 05, 2020 20:51:20

Ongoing - Sep 30, 2020

On Track

Progress 90%

Ensure mutual aid agreements with Johnson County Emergency Service District Station 83 and Fort Worth, Crowley, Alvarado, Briar Oaks, Tarrant County and Joshua fire departments to provide additional resources in the event of fire, EMS, or natural disaster emergencies (Department: Fire)

A purposed enhanced agreement was approved by Burleson City Council at their November 11, 2019, meeting. This agreement enhanced response capabilities on the west side of the city, where response times are a challenge. The fire department is in the process of reviewing an updated agreement with Tarrant County Emergency Services Department.

### Work Plan Task 4.5.3

Updated on Dec 18, 2019 20:01:06

Ongoing - Aug 31, 2020

On Track

Progress 0%

Partner with public safety departments of Johnson County and Johnson County Sheriff to enhance active shooter training with Burleson ISD and Joshua ISD (Department: Police)

Training is scheduled to be conducted during the summer months.

### Work Plan Task 4.5.4

Updated on Feb 04, 2020 01:38:39

Ongoing - Sep 30, 2020

On Track

Progress 25%

Maintain relationship with Tarrant and Johnson County District Attorney to continue advocating for local legislation in regards to intimate partner violence and child witness ordinances (Department: Police)

Attended luncheon with Tarrant County District Attorney in November 2019. Discussions included the updated Family Violence/ Sexual Assault packets, no refusal DWI and other policy issues.

### Work Plan Task 4.5.5

Updated on Jan 31, 2020 20:56:12

Ongoing - Sep 30, 2020

On Track

Progress 25%

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

The Tarrant County Law Enforcement Executives consists of regional police chiefs within Tarrant County. BPD was present at the November & December 2019 meetings. During the meetings region public safety ideas are shared and regional trends are discussed.

## Goal 4.6

Progress 39%



● On Track

%	#
100.0	4

**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

Updated on Dec 17, 2019 22:55:46

Ongoing - Aug 31, 2020

On Track

Progress 10%

Conduct annual "active threat" large-scale drills within the school districts (Department: Fire)

Fire is currently working with the school districts to meet and coordinate training for August.

### Work Plan Task 4.6.2

Updated on Feb 04, 2020 01:19:54

Ongoing - Sep 30, 2020

On Track

Progress 75%

Continue training individuals in schools, churches and local businesses how to provide vital initial response to stop uncontrolled bleeding in emergency situations (Department: Fire)

Burleson Fire continues to work with BISD/JISD to prepare a plan to teach all teachers Stop the Bleed. They have been waiting on Texas Education Agency to write rules in reference to the new HB 496 for all teachers to attend a Stop the Bleed course. Burleson Fire has joined a public education work group through the North Central Texas Trauma Regional Advisory Council to collaborate on best practices for Stop the Bleed training in our region. All City of Burleson employees are being requested to attend a stop the bleed class hosted by the Fire Department. The first classes were held in November 2019 and additional classes are scheduled for January 2020.

### Work Plan Task 4.6.3

Updated on Feb 05, 2020 22:14:57

Ongoing - Aug 31, 2020

On Track

Progress 20%

Conduct semi-annual familiarization training in the emergency operations center with key city staff to prepare for activation (Department: Fire)

Emergency Operations is preparing a training exercise for March 2020. Outcomes and needs assessment out of the March training will determine training needs for August training.

### Work Plan Task 4.6.4

Updated on Dec 17, 2019 22:48:43

Ongoing - Sep 30, 2020

On Track

Progress 50%

Conduct strategic operational planning exercises with local/regional internal & external stakeholders (Department: Fire)

Emergency Operations has been meeting with internal and external stakeholders to identify operational exercises the city needs to focus its attention on.

Tentative dates are scheduled for a table top emergency operations center exercise in January 2020; a table top severe weather exercise in March 2020; and a Hazmat emergency operations center activation exercise in June 2020.

SECTION 05

# Capital Improvement Projects

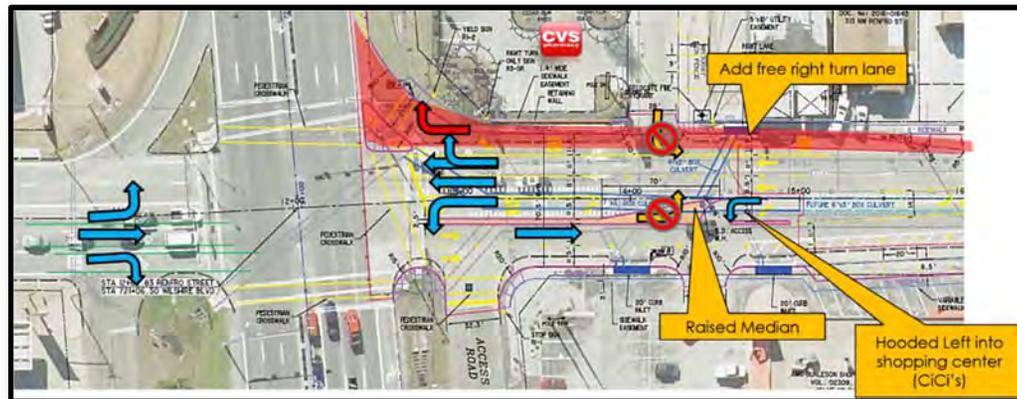
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City of Burleson  
Quarterly Report  
December 2019



## Project includes:

- Adding a free right turn lane
- Adding a median
- Adding a left turn lane at Thomas Street
- Removing one CVS drive approach on SH 174



## Funding:

Street Bond Funds, Street Rehab Funds,  
Water & Sewer Rehab Funds

### Project Status

Completed

### Project Progress

Progress 100%

### Estimated Completion



Q2 FY2020

### Construction Cost



1.11 Million



### Project includes:

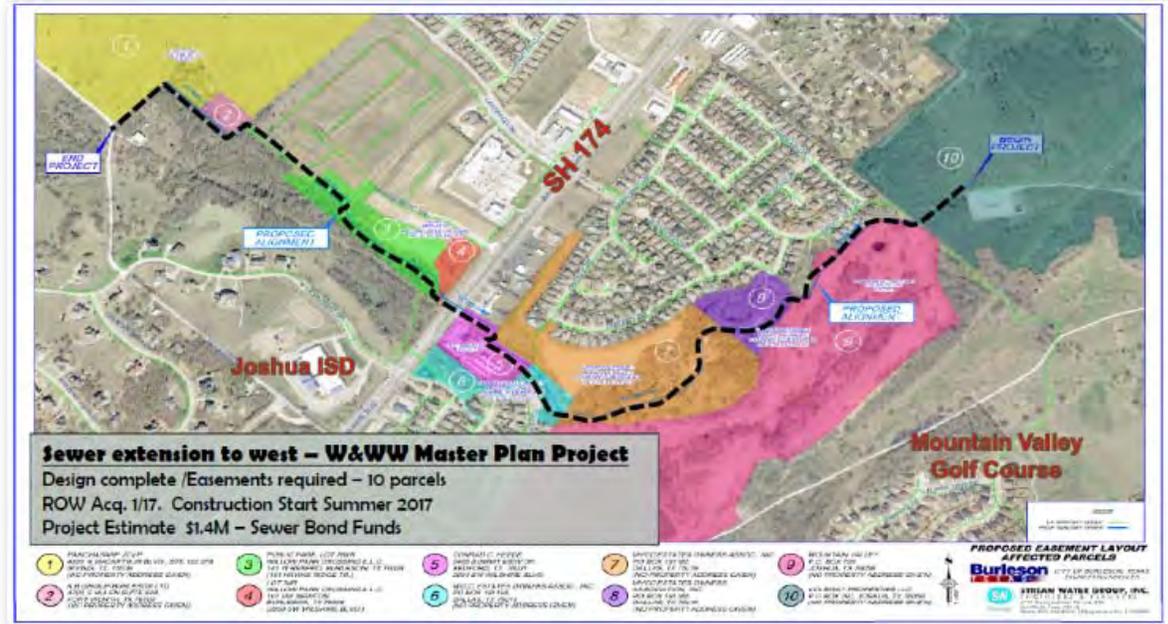
8,400 ft of 15-inch sanitary sewer to accommodate new and future development in the Willow Creek basin.

### Funding:

Water & Sewer CO Bonds

### Status:

Bid awarded to Venus Construction Co, Inc. on November 11, 2019. A notice to proceed work was issued on January 27, 2020.



### Project Status

On Track

### Project Progress

Progress 50%

### Estimated Completion



Q1 FY2021

### Construction Cost

\$ 3 Million



## Project includes:

Establishment of Quiet Zones in Old Town:

- Commerce Street
- Renfro Street
- Ellison Street
- Eldred Street

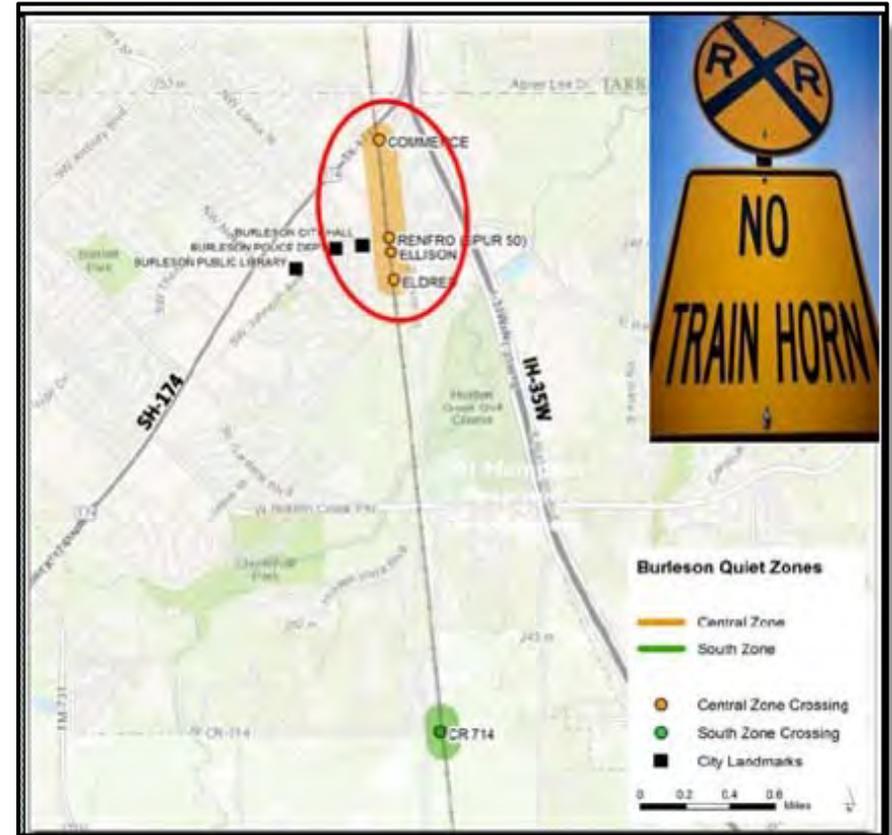
Design of quiet zone at CR 714

## Funding:

2014 & 2016 Street Bonds

## Status:

The design of five locations for quiet zones have been completed; however, due to the significant cost and difficulty to construct a quiet zone at the CR 714 (Dobson) crossing, it was not included in the initial bid package. The crossing at CR 714 is currently being evaluated for cost-savings alternatives.



### Project Status

On Track

### Project Progress

Progress 85%

### Estimated Completion



Q3 FY2020

### Construction Cost



1.09 Million



### Project includes:

Street rebuilds on:

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

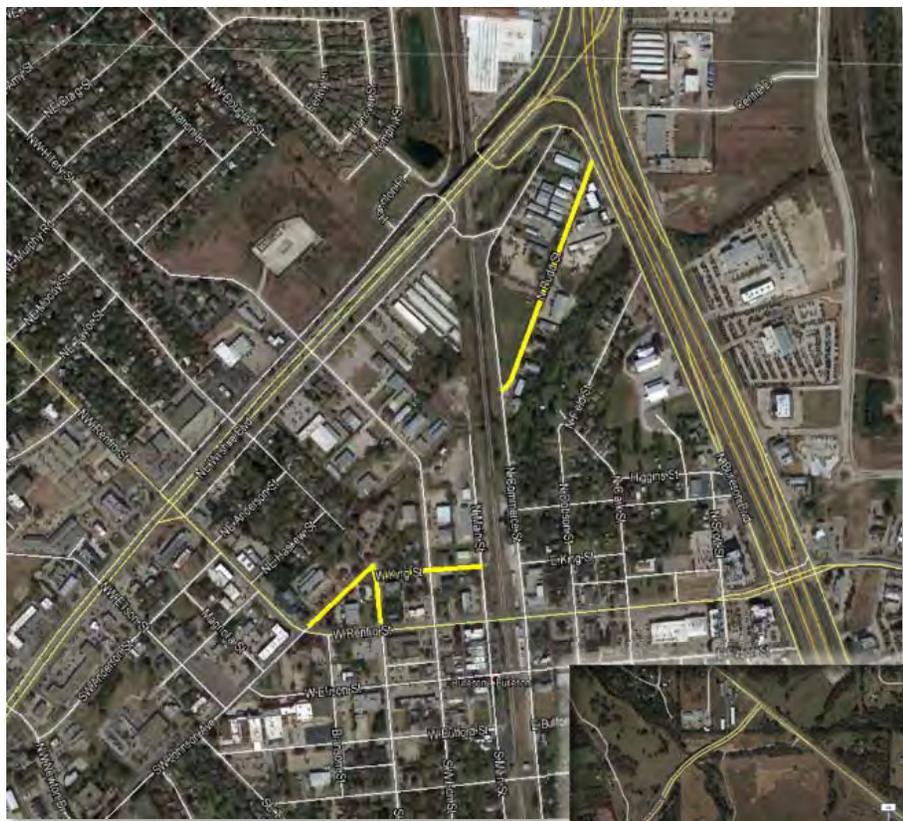
Project includes water & sewer rebuilds and drainage improvements to improve the service life of the pavement.

### Funding:

Neighborhood reconstruction bond proceeds issued in 2016 & 2018.

### Status:

Preliminary design plans have been received and are being reviewed.



### Project Status

On Track

### Project Progress

Progress 50%

### Estimated Completion



Q1 FY2021

### Construction Cost



1.6 Million



### Project includes:

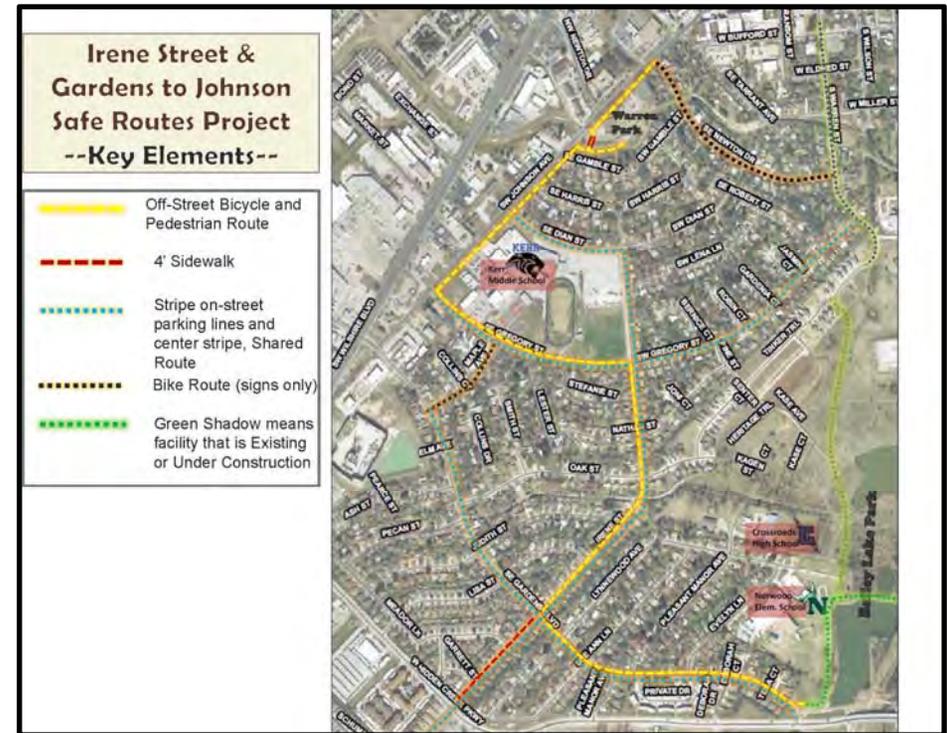
- 10-foot trail (shown in yellow)
- Crosswalk from Warren Park to Library
- ADA access improvements at Warren Park
- Tie to existing trail system in 3 locations
- 100-foot bridge over Town Creek in Warren Park

### Funding:

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

### Status:

- Environmental clearance is approved.
- Project is awaiting authorization from Texas Department of Transportation to release funding and to advertise for bidding.



### Project Status

On Track

### Project Progress

Progress 50%

### Estimated Completion



Q3 FY2021

### Construction Cost



2.45 Million



## Project includes:

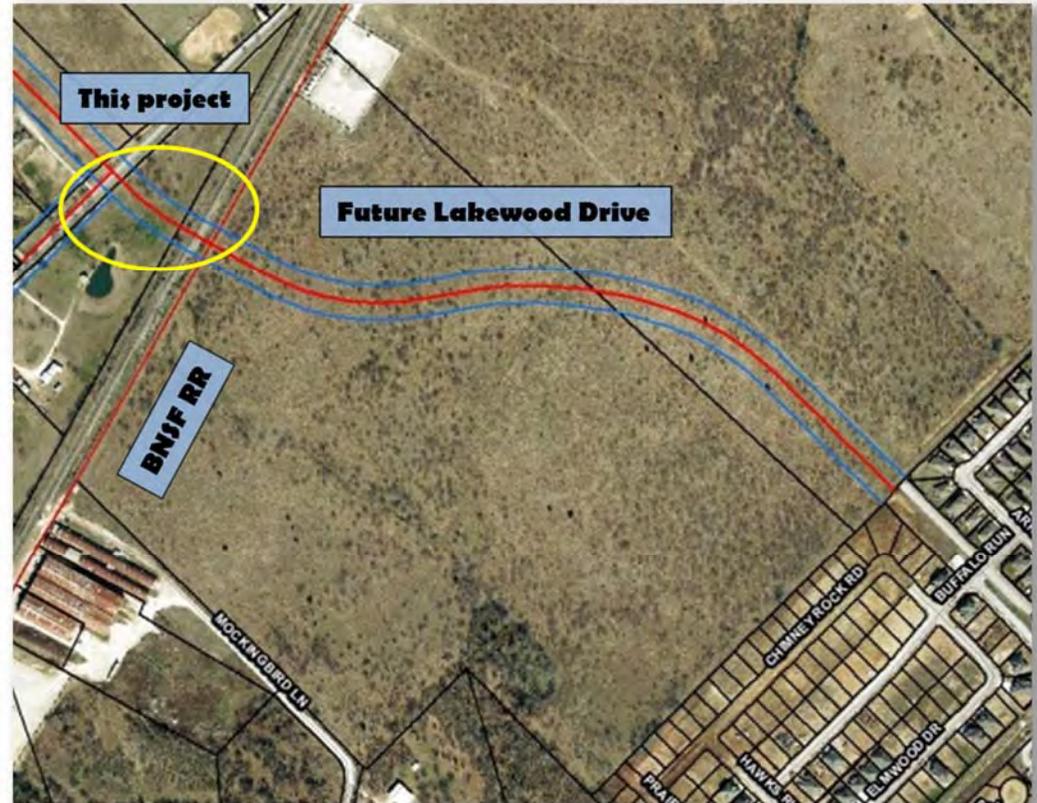
- City participation in new BNSF railroad crossing
- Closing Wicker Hill Road railroad crossing
- Two cul-de-sacs at each end of Wicker Hill Road and closure of existing crossing

## Funding:

Developer participation from 2015 GO Street Bonds and 2017 & 2018 CO Street Bonds

## Status:

BNSF crossing currently under construction. Paving from the railroad to CR1021 to begin thereafter.



### Project Status

On Track

### Project Progress

Progress 40%

### Estimated Completion



Q2 FY2021

### Construction Cost



510,000



## 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:

The fire station is currently under construction, with construction crews working on the foundation and utilities.



### Project Status

On Track

### Project Progress

Progress 50%

### Estimated Completion



Q3 FY2021

### Construction Cost



5.8 Million



## Project includes:

- Signal Infrastructure Upgrade
  - Communications
  - Updated Timing
  - Opticom (emergency pre-emption)
- Traffic Management Center
  - Centralized Signal Control
- CCTV Cameras

## Funding:

- Current \$200,000 for construction
  - Additional \$800,000 planned for FY 2020
- Additional \$1 million needed for Phase One
  - Grant opportunities may delay implementation

## Status:

Consultant selection & design for next phase to begin in the second quarter of 2020.



### Project Status

On Track

### Project Progress

Progress 0%

### Estimated Completion



TBD

### Construction Cost

\$ 2 Million



## Project includes:

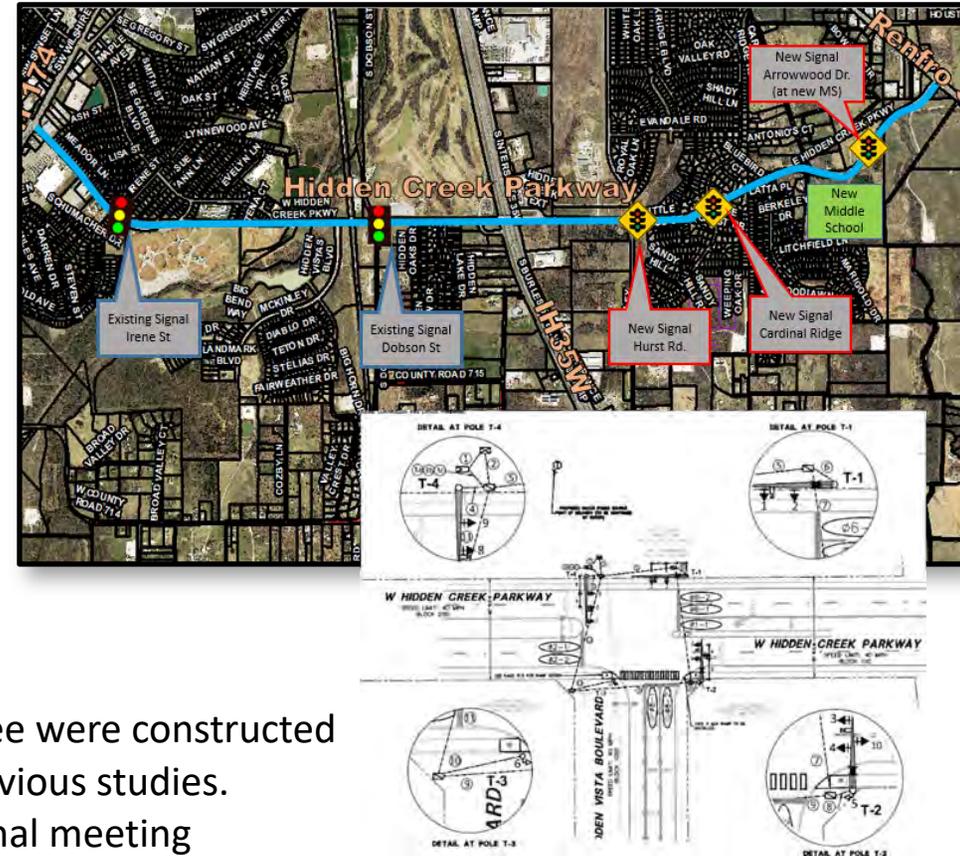
- Design and construction of 4 Signals:
  - Hurst Road
  - Cardinal Ridge
  - Arrowwood Drive
  - Hidden Vistas Boulevard

## Funding:

- 2013 Bond Election for traffic safety signals on Hidden Creek Parkway
- BISD participation of Arrowwood Drive signal
- Developer's escrow

## Status:

Originally all four intersections were designed but only three were constructed in anticipation of the new middle school traffic and per previous studies. Growth in the Hidden Vistas subdivision led to the final signal meeting warrants. This signal is being prepared for bidding and construction. Once the Hidden Vistas signal is complete, all signals along Hidden Creek Parkway will be synchronized and timed for optimization.



### Project Status

On Track

### Project Progress

Progress 75%

### Estimated Completion



Q3 FY2021

### Construction Cost



830,000



### Project includes:

- Main Street parking lot: 50 new spaces
  - Completed: July 2019
- Bufford Street parking lot & on-street spaces on Bufford, Warren and Wilson Streets:
  - Completed: May 2019
  - 104 new spaces
- Additional parking lot lights are currently being ordered for completion of the project.

### Funding:

2018 CO Bonds – Old Town Development

### Status:

Construction project substantially complete. Repair of storm-damaged lights to be scheduled. Delivery and installation of remaining street lights to be completed in the second quarter of 2020.



### Project Status

On Track

### Project Progress

Progress 95%

### Estimated Completion



Q3 FY2020

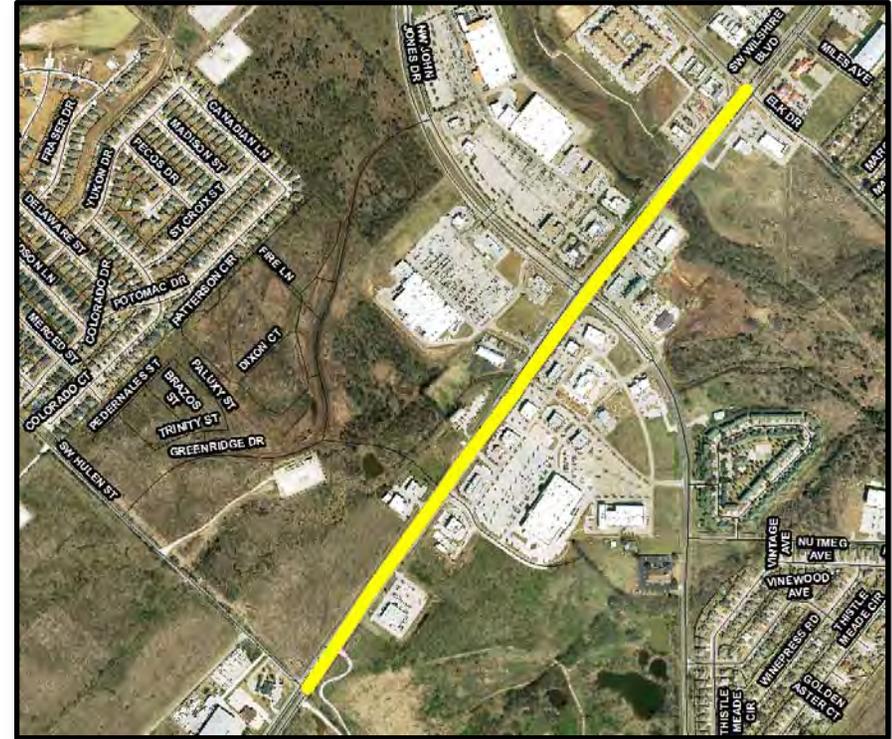
### Construction Cost

\$ 1 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:

Minor changes to the scope of the project are currently being reviewed by the Texas Department of Transportation (TxDOT) to update the state’s transportation program. Once complete, a final funding agreement will need to be approved by both TxDOT and the City of Burleson before grant funding is released and design can begin.

### Project Status

On Track

### Project Progress

Progress 10%

### Estimated Completion



2022 - 2024

### Construction Cost

\$ 5.9 Million



### Project includes:

Expansion of Hulen Street from two lanes to four lanes from SH 174 (Wilshire Boulevard) to Candler Drive.

### Funding:

2019 CO Bonds

### Status:

Conceptual alignment complete. Design consultant selection and subsequent contract to begin in the second quarter of 2020.



### Project Status

On Track

### Project Progress

Progress 0%

### Estimated Completion



Q4 FY2021

### Construction Cost



8.1 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:

Staff is finalizing negotiations with a design builder for design and construction of the project.



### Project Status

On Track

### Project Progress

Progress 0%

### Estimated Completion



Q2 FY2021

### Construction Cost



560,000



## Project Description:

Residents along Forgotten Lane in proximity to the business park are required to drive through the business park to access IH35W. The detour through the business park is acceptable in the short term, but a direct connection of Forgotten Lane to the IH35W Service Road is needed for a long term solution.

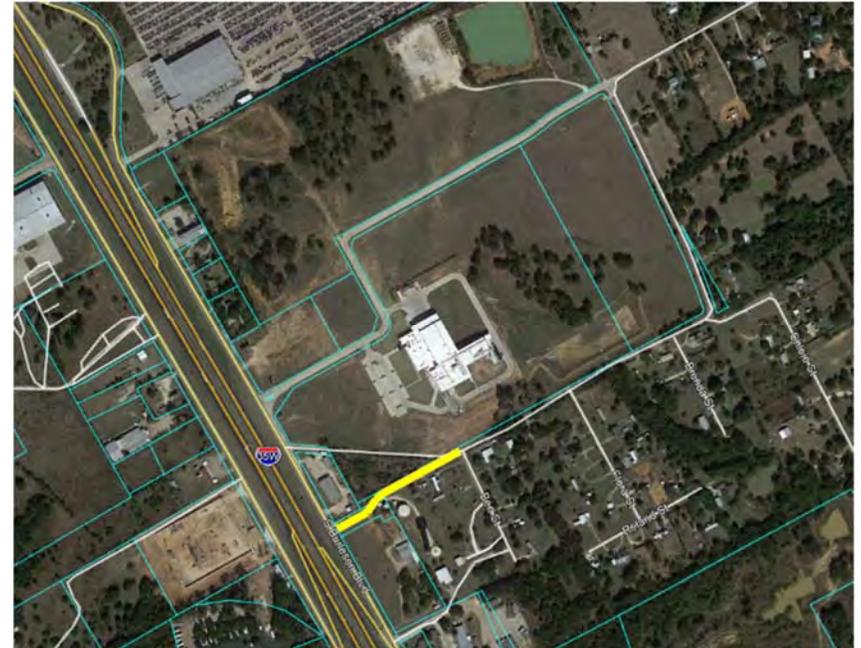
## Project includes:

Re-alignment of Forgotten Lane to access the I-35W Frontage road (Burleson Blvd)

## Funding:

4A Sales Tax for design  
Construction phase is currently un-funded

**Status:** Consultant beginning preliminary design plans and easements documents.



### Project Status

On Track

### Project Progress

Progress 30%

### Estimated Completion



Q1 FY2021

### Construction Cost

\$ 675,000



## Project includes:

- Replace existing tank with 2-million-gallon tank
- Demolish two existing ground storage tanks at Brushy Mound
- Demolish existing elevated tank at Brushy Mound
- Site improvements at Brushy Mound to facilitate completion of communications monopole & the sale of remaining single-family tract.

## Funding:

Water & Sewer CO Bonds

## Status:

Construction bid award is being processed.  
Currently preparing bid for council consideration in March.



### Project Status

On Track

### Project Progress

Progress 50%

### Estimated Completion



Q1 FY2021

### Construction Cost

\$ 5 Million