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APRIL 5 • 10 AM - 2 PM

Food • Live Music
Hands-On Activities



WEEKLY REPORT

APRIL 4, 2025

TO: MAYOR FLETCHER AND COUNCIL MEMBERS

FROM: TOMMY LUDWIG, CITY MANAGER

THE CITY OF
BURLESON
TEXAS

MARKETING & COMMUNICATIONS
141 W RENFRO, BURLESON, TX 76028 | (817)426-9622

I. COUNCIL SCHEDULE

MONDAY, APRIL 7

CITY COUNCIL REGULAR MEETING, 5:30 P.M.

REPORTS AND PRESENTATIONS

- Receive a report and provide possible recommendations regarding the future construction of Fire Station 4. *(Staff Contact: Casey Davis, Fire Chief)*
- Receive a report, hold a discussion and provide staff direction regarding the indoor pool stair and slide structure. *(Staff Contact: Jen Basham, Director of Parks and Recreation)*
- Receive a report, hold a discussion and provide staff direction regarding the Be Healthy Baby Boxes *(Staff Contact: Jen Basham, Director of Parks and Recreation)*

All meetings will be held at Burleson City Hall Council Chambers, 141 W Renfro St. The meeting will be conducted in the council chambers and is also available via live stream, <https://www.burlesontx.com/watchlive>

II. GENERAL AND STATUS UPDATES

A. LAWN EQUIPMENT ASSISTANCE PROGRAM (LEAP)

With spring in full swing, the city of Burleson's Lawn Equipment Assistance Program (LEAP) is providing residents, businesses and community groups with free access to lawn maintenance tools to help keep properties looking their best.

The LEAP trailer is stocked with lawn maintenance tools and equipment, providing a free resource to help maintain properties and address potential code violations. This program supports community beautification efforts and ensures that residents have access to the tools



they need to keep their properties in good condition.

B. CITY'S TOURISM GRANT APPLICATION NOW OPEN

The city of Burleson is calling for proposals for tourism-related projects that are specifically designed to attract overnight visitors to the area. The city will provide grants from the Hotel/Motel Occupancy Tax revenue generated within the Burleson city limits.

The city's use of funds collected through the Hotel/Motel Occupancy Tax is governed by Chapter 351 of the Texas Tax Code. The funds primary use is intended to benefit the convention and hotel industries through the promotion of tourism to the city.

Last year, the city granted money to support The Heritage Foundation for the Visitor's Information Center and Museum, historical preservation of the rail cars, advertising of Old Town Burleson, BTX Brew Fest, Vineyard Vibes, City on a Hill and numerous other events funded by the Visit Burleson sponsorship.

The city accepts applications from organizations seeking funds to be used in the development and promotion of tourism-related activities that are designed to promote tourism and attract overnight visitors in the city of Burleson. A selection committee, comprised of senior city staff and local hoteliers, will make a recommendation to City Council for approval.

[Application and additional information.](#)



C. LIBRARY NEWS

A Special Donation to the Library

On Monday, March 31, the library received a very special donation from Barry Phillips. Barry presented the library with a copy of *Saving Lucky*, an autobiographical picture book by Amon G. Carter III, which tells the true story of a rescued bird given a second chance at life.

Barry, a Burleson native, is a two-time Emmy Award-winning art director for the PBS television series *Wishbone* and wrote the review featured on the book's back cover. He is also the owner of the Renfro-Clark House, which holds historical significance as the site of Burleson's first library. The house is beautifully depicted in the mural decorating the children's area of the library, making this donation even more meaningful.

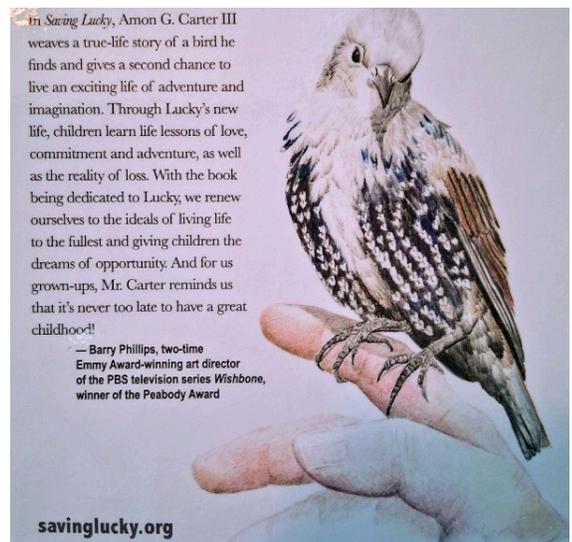
We are grateful for this generous contribution and the opportunity to share this inspiring story with our community!

[Request the book](#)

D. SENIOR CENTER PROGRAMMING

On Friday, April 11 at 11:15 a.m., special guest Ruth Turner will discuss an experience everyone faces—grief. How people cope with loss, or avoid it, can shape their lives moving forward. Turner will share tools and techniques to help navigate difficult times and find a path toward healing.

For those interested in learning more about the center's offerings, tours are available. The Burleson Senior Activity Center, located at 216



SW Johnson Avenue, is open to individuals aged 50 and up.

E. EGRET OUTREACH, EDUCATION AND PREVENTION METHODS

Below is weekly information in regard to egret sightings and prevention methods as well as any outreach or education that has occurred.

| Date & Time of Sighting | Location | Follow-Up Actions by Animal Control |
|------------------------------------|---------------------|--|
| March 26, 2025, 2:13 p.m. | 207 Timber Ridge | Staff visited the resident and confirmed the presence of egrets. A bird banger was deployed, successfully dispersing the birds. The incident has been logged on the egret map. |
| March 27, 2025, 11:25 a.m. | 125 NE Shady Oaks | Egrets were spotted in the area. An animal control officer spoke with several residents on Shady Oaks and Timbercreek, informing them that staff would be deploying bird bangers after dark and before dawn. The sighting has been documented on the egret map. |
| March 31, 2025, 2:29 p.m. | 108 NE Brushy Mound | A resident reported hearing egrets behind their property. Staff informed them that a neighbor, whose home is located behind them, had agreed to set up an egret deterrent sound machine. The resident acknowledged that the sound they heard was likely from the deterrent device. |
| April 1, 2025, 11:00 a.m. | 725 SE John Jones | Spoke with complainant she stated that a large dark egret was flying over the service center. Officer did not see any egrets but |

| | | |
|-----------------------|-------------------|---|
| | | did see two turkey buzzards. The incident has been logged on the egret map. |
| March 28, 2025 | 129 NE Shady Oaks | Set up egret sound machine to discourage the birds from landing. |

Proactive Egret Patrol and Education by Animal Control Officers

| Date & Time of Patrol | Location | Observations |
|-----------------------------|---|--|
| 03.27.2025 6:40 a.m. | Shady Oaks area, Brushy Mound (Browns Mountain) area and Redhaw area. | No egrets observed. |
| 03.28.25 7:45 p.m. | Same areas | An animal control officer observed seven egrets landing while speaking with a resident. The officer deployed a bird banger, successfully dispersing the birds. |
| 03.29.25 7:15 a.m. | Same areas | No egrets observed. |
| 03.29.25 7:30 p.m. | Same areas | No egrets observed. |
| 03.30.25 7:15 a.m. | Same areas | No egrets observed. |
| 03.30.25 7:30 p.m. | Same areas | No egrets observed. |
| 03.31.25 6:50 a.m. | Same areas | No egrets observed. |
| 03.31.25 7:20 p.m. | Same areas | No egrets observed. |
| 04.01.25 6:40 a.m. | Same areas | No egrets observed. |
| 04.01.25 7:30 9.m. | Same areas | No egrets observed |
| 04.02.25 5:30 p.m. | Same areas | No egrets observed |

Marketing and Communications Outreach

| Date | Marketing Avenue | Subject |
|----------|--|---|
| March 27 | Animal Shelter Facebook & Instagram Page | Egret Sighting and Notice of Bird Banger Deployment |
| March 27 | Shady Oaks Dr Neighborhood-Burleson TX Facebook Page | Egret Sighting and Notice of Bird Banger Deployment |
| March 28 | Shady Oaks Dr Neighborhood-Burleson TX Facebook Page | Encouraging neighbors help in deterring egrets |
| March 28 | Everbridge Alert to 1,400 residents in the known are | Bird Banger deployment at dusk and dawn |

F. PET OF THE WEEK

Tia is an 11-month-old Siberian Husky mix with endless energy and a love for adventure. She thrives on playtime, especially with rope toys, and enjoys running and exploring. She already knows how to sit and is eager to learn more.

Tia would do best in a home with a big backyard and an active family ready to keep up with her playful spirit. Her striking eyes and lively personality are sure to win hearts. Her adoption fee is waived and includes vaccinations, microchipping, heartworm testing and spay.



The shelter is currently at capacity for dogs. View all adoptable animals at burlesontx.com/adopt

G. FEEL GOOD FRIDAY

Jessie and Sadie, students at The Academy at Nola Dunn, recently turned their passion for animals into action as part of their Agents of Change project in Burleson Independent School District's Talented and Gifted (TAG) program. Their goal? To support local animal shelters through community service.

Jessie chose to research animal cruelty and raise funds for the Burleson Animal Shelter while Sadie focused on animal rights and supported Second Chance Dog Rescue Mansfield. To make a difference, they planned and ran a lemonade stand at Burleson Parks and Recreation's Mardi Paws Dogs & Donuts event, selling homemade lemonade, cookies and organic dog and cat treats.



The girls took charge of every step—contacting the shelters to learn what was needed, creating flyers, handing them out to neighbors and local businesses, and preparing all of their treats by hand. Their hard work paid off, raising an incredible \$403 to be split between the two organizations!

"People often forget about cats," Jessie noted after speaking with the Burleson Animal Shelter, which led them to include treats for both dogs and cats in their fundraiser.

This was the first service project the girls planned and completed entirely on their own, and their dedication is truly inspiring. Great job, Jessie and Sadie! And a BIG THANK YOU from all of us at the city of Burleson!

H. NEW HIRES AND PROMOTIONS



WELCOME TO THE **BTX** TEAM

Meet our new hires for March

- Bryan Bullis – Lifeguard
- Jorge Lopez – Maintenance Worker
- Therry Jackson – Utility Worker I
- Asher Swim – Customer Service Attendant
- Rylee Bass – Lifeguard
- Katy Davis – Lifeguard
- Humberto Acevedo – Maintenance Worker
- Javier Murillo – Maintenance Worker
- Dalen Bryant-Sayles – Utility Worker I
- Jose Salmeron – Maintenance Worker
- William Watson – Street Maintenance Worker I
- Emily Guehne – Customer Service Attendant
- Conner Ramirez – Cart Barn Attendant
- Jack Ellis – Lifeguard
- James Niederhauser – Facilities Maintenance Specialist
- Jeremy Lopez – Utility Worker I



CONGRATULATIONS

Help us celebrate these promotions

- Yannet Rosales – Lead Customer Service Representative
- Matt Sims – SR Code Compliance Officer
- Lezlie Birdwell – SR Building Permits Specialist
- Whitney Jenkins – SR Building Permits Specialist

I. WORK ANNIVERSARIES



HAPPY
Anniversary

A congratulations to all of the employees who are celebrating work anniversaries in **April**

32 Years

- Randy Crum (April 26)

22 Years

- Scott Johns (April 2)
- Don Wooten (April 3)

19 Years

- Charles Spradlin (April 10)
- Kasey Martin (April 17)

15 Years

- Sabrina Rivera (April 12)

12 Years

- Brandon Glass (April 15)

10 Years

- Marc Whitten (April 6)

24 Years

- Roque Garza (April 3)
- Hank Walker (April 16)

20 Years

- Lance Barton (April 4)

16 Years

- Jon Wheat (April 1)
- Rob Moore (April 1)
- Kelly Nerios (April 27)

14 Years

- Michelle McCullough (April 18)

11 Years

- Suzy Davis (April 28)

7 Years

- Curry Parnell (April 16)

HAPPY *Anniversary*

A congratulations to all of the employees who are celebrating work anniversaries in **April**

6 Years

- Jose Perez (April 4)
- Champ Overstreet (April 22)

4 Years

- Cade Bennett (April 5)

2 Years

- Kylee Sherber (April 11)
- Kristen Tanz (April 17)
- Gabe Bustillos (April 28)

5 Years

- Jose Orozco (April 6)
- Jacob Barnes (April 6)

3 Years

- Brian Woolard (April 11)
- Cody Marzahn (April 18)
- Bruce Lund (April 25)
- Kylie Lopez (April 25)
- Miles Lewis (April 25)

1 Year

- Marshall Harritt (April 1)
- Madilyn Perry (April 2)
- Cheryl Marthiljohni (April 8)
- Blake Inghish (April 15)
- Travis Alexander (April 15)
- Sheyen Winkle (April 22)
- Sheri Mahanay (April 24)

J. APRIL EMPLOYEE BIRTHDAYS

**HAPPY
APRIL
Birthday**

| | |
|-----------------|------------------|
| Hailey Carter | Mary Maxon |
| Maggie Cerda | Josh Myers |
| Bobby Clarkin | Shelly Nichols |
| Ammon Filina | Joshua Obuch |
| Joshua Fuller | Dakota Oglesby |
| Diego Galan | Jose Orozco |
| Roque Garza | Yannet Rosales |
| Catrina Glover | Vann Rudd |
| Marshal Harritt | Russell Brenner |
| Mark Hert | Tanner Singleton |
| Blue Holder | Jason Tauch |
| Lexi Jett | Jessica Torres |
| Dakota Larabell | Tim Wells |
| Phillip Legros | Jessica White |

K. HUMAN RESOURCES SLIP AND FALL PREVENTION



Slip and Fall Prevention

In 2022, 144 workers were killed in falls on the same level based on data from the National Safety Council (NSC). Most slips and falls are not that catastrophic, but each incident creates the potential for employee injury. Slip and fall accidents can occur in any workplace environment, from offices to shops and other facilities. Common causes include wet or slippery floors, uneven surfaces, loose mats or rugs, cluttered walkways, and poor lighting. By identifying and addressing these hazards, you can significantly reduce the risk of accidents and create a safer work environment for everyone.

Key Strategies for Slip and Fall Avoidance:



- **Maintain Clean and Dry Floors:** Keep floors clean, dry, and free of debris. Promptly clean up spills and leaks and use caution signs to alert others of wet or slippery areas. In areas where wet conditions are unavoidable, consider installing non-slip mats or applying anti-slip coatings to reduce the risk of accidents.



- **Proper Housekeeping:** Practice good housekeeping habits by keeping work areas tidy and organized. Remove obstacles, clutter, and tripping hazards from walkways, staircases, and other common areas. Encourage a culture of cleanliness where everyone takes responsibility for maintaining a safe and hazard-free environment. Conduct regular facility inspections to mitigate, identify, and correct any slip or fall hazards.



- **Use Proper Lighting:** Adequate lighting is essential for visibility and hazard recognition. Ensure that all work areas, hallways, stairwells and parking lots are well-lit, especially during evening or night shifts. Replace burned-out bulbs promptly and address any areas with insufficient lighting to minimize the risk of accidents.



- **Safe Walking Practices:** Encourage employees to use caution and mindfulness when walking in the workplace. Walk at a steady pace, paying attention to your surroundings and any potential hazards. Use handrails when navigating stairs and avoid distractions such as using mobile phones while walking.



- **Footwear Selection:** Wear appropriate footwear with slip-resistant soles and proper traction to reduce the risk of slipping. Avoid wearing shoes with worn-out soles or heels, as these can compromise stability and increase the likelihood of accidents. Consider investing in slip-resistant footwear for employees working in areas with higher slip and fall risks.

Slip and fall accidents are preventable with the right precautions and awareness. By implementing the strategies outlined above and promoting a culture of safety, you can significantly reduce the risk of slip and fall incidents in the workplace.

Additional Resources

Texas Department of Insurance: [Take 5 Preventing Slips, Trips, and Falls TMLIRP Media Library](#)

- Safety First: Slips, Trips and Falls, DVD #543
- Slips, Trips and Falls: Taking the Right Steps, DVD #467

[TMLIRP Online Learning Center](#) – Preventing Slips, Trips, and Falls

III. UPCOMING ROAD CONSTRUCTION/CLOSURES

New map coming soon!

IV. PARKS CAPITAL PROJECTS

| PROJECT | STATUS | TIMELINE |
|--|--|---|
| Chisenhall Turf Conversion (7 fields) | Construction in progress | Anticipated completion: March 2025 Ribbon cutting scheduled: April 3, 2025 |
| Parks Master Plan | Draft In-Review | Anticipated completion: June 2025 |
| Shannon Creek | Design / Bidding Goal | April 2025 |
| Green Ribbon | Finalizing design in coordination with TxDOT | Anticipated completion: May 2025 |
| Community Park | Design | Ongoing |
| BRiCk Renovation | Equipment package approved on September 9, 2024. Interior Renovation & Pool Resurface approved on October 21, 2024. | November 2024 – Lobby Renovation construction started August 2025 – Pool Renovation construction start September 2025 - HVAC construction start |

V. EVENTS

Event information can be found at www.burlesontx.com/events

- **BURLESON FARMERS MARKET**
Every Saturday, 8 a.m. – 1 p.m.
Mayor Vera Calvin Plaza, 141 W. Renfro St.
Free entry, items for purchase

- **TRASH BASH**
April 5, 8 a.m. - Noon
Warren Park, 301 S.W. Johnson Ave.
Free event, pre-registration required
- **SHOW ME HOW FESTIVAL**
April 5, 10 a.m. – 2 p.m.
Russell Farm Art Center, 405 W. CR 714
Free event
- **BUNNY DAZE**
April 12, Noon – 3 p.m.
Chisenhall Fields, 500 Chisenhall Park Lane
Free event, pre-registration open now
- **AQUA EGG HUNT**
April 19, 9 a.m. – Noon
Burleson Recreation Center (BRiCk), 550 NW Summercrest Blvd - Indoor Pool
\$2 per participant (Requires purchase of day pass to swim after 1 p.m.)
Parents are free
- **EARTH DAY**
April 22, 6 – 8 p.m.
Bailey Lake Park, 280 W Hidden Creek Pkwy
Free event
- **ARBOR DAY**
April 25, 10 a.m.
Centennial Park, 1100 Scarlet Sage Parkway
Free event
- **FAR OUT FAMILY CAMPOUT**
April 26-27, 1 p.m. – 8 a.m.
Bailey Lake Park, 280 W Hidden Creek Pkwy
Pre-event: \$25 per family of 5
Day of: \$30 per family of 5
- **RESOURCE AND HEALTH FAIR**
May 2, Noon – 2 p.m.
Burleson Senior Center, 216 SW Johnson Ave
Free event, open to all ages

- **HOUSEHOLD HAZARDOUS WASTE EVENT**
May 3, 9 – 11 a.m.
Municipal Service Center, 725 S.E. John Jones Dr.
Free event, open to only Burleson residents
- **CINCO DE MAYO**
May 3, 6 – 8 p.m.
Mayor Vera Calvin Plaza, 141 W Renfro St
Free event
- **BURLESON ANIMAL SHELTER NIGHT AT CLEBURNE RAILROADERS**
May 9, Gates open - 6 p.m., First pitch - 7:06 p.m.
La Moderna Field, 1906 Brazzle Blvd, Cleburne, TX 76033
Ticket link coming soon
- **MOTHER’S DAY OUTING**
May 10, 5 – 7 p.m.
Mayor Vera Calvin Plaza, 141 W Renfro St
Free event, but preregistration is needed to guarantee food (while supplies last)

VI. ATTACHMENTS

- March Building Permit Report.....page 16-33
- First Quarter Strategic Plan Update.....page34-51

| FY-2024 | SINGLE FAMILY DWELLING | SQUARE FOOTAGE | AVERAGE SQ. FEET |
|----------------------|------------------------|----------------|------------------|
| October-23 | 30 | 93,340 | 3111.0 |
| November-23 | 34 | 103,509 | 3044.0 |
| December-23 | 42 | 133,066 | 3168.0 |
| January-24 | 32 | 89,452 | 2795.0 |
| February-24 | 20 | 56,202 | 2810.0 |
| March-24 | 11 | 35,406 | 3219.0 |
| April-24 | 29 | 90,288 | 3113.0 |
| May-24 | 8 | 23,139 | 2892.0 |
| June-24 | 12 | 37,787 | 3149.0 |
| July-24 | 31 | 112,927 | 3643.0 |
| August-24 | 23 | 74,820 | 3253.0 |
| September-24 | 17 | 52,930 | 3114.0 |
| FY 24 TOTALS: | 289 | 902,866 | 3124.1 |

| FY-2025 | SINGLE FAMILY DWELLING | SQUARE FOOTAGE | AVERAGE SQ. FEET |
|----------------------|------------------------|----------------|------------------|
| October-24 | 5 | 15,472 | 3094.0 |
| November-24 | 11 | 36,985 | 3362.0 |
| December-24 | 9 | 29,454 | 3273.0 |
| January-25 | 19 | 51,256 | 2698.0 |
| February-25 | 17 | 49,583 | 2917.0 |
| March-25 | 17 | 45,492 | 2676.0 |
| April-25 | | | |
| May-25 | | | |
| June-25 | | | |
| July-25 | | | |
| August-25 | | | |
| September-25 | | | |
| FY 25 TOTALS: | 78 | 228,242 | 2926.2 |

| FISCAL YEAR 2024 | | | |
|------------------|-----------|----------------|------------------|
| | DWELLINGS | SQUARE FOOTAGE | AVERAGE SQ. FEET |
| 1st Quarter | 106 | 329,915 | 3112.4 |
| 2nd Quarter | 63 | 181,060 | 2874.0 |
| 3rd Quarter | 49 | 151,214 | 3086.0 |
| 4th Quarter | 71 | 240,677 | 3389.8 |

| FISCAL YEAR 2025 | | | |
|------------------|-----------|----------------|------------------|
| | DWELLINGS | SQUARE FOOTAGE | AVERAGE SQ. FEET |
| 1st Quarter | 25 | 81,911 | 3276.4 |
| 2nd Quarter | 53 | 146,331 | 2761.0 |
| 3rd Quarter | 0 | - | |
| 4th Quarter | 0 | - | |

| FISCAL YEAR 2023-2024 / 2024-2025 COMPARISON | | | |
|--|--------------|------------------|------------------|
| | DWELLINGS | SQUARE FOOTAGE | AVERAGE SQ. FEET |
| 2024 | 289 | 902,866 | 3115.5 |
| 2025 | 78 | 228,242 | 2926.2 |
| DIFFERENCE: | -211 | (674,624) | -189.4 |
| PERCENTAGE: | 27.0% | 25.3% | 93.7% |



ISSUED RESIDENTIAL PERMITS

Date Range Between 3/1/2025 and 3/31/2025

| SITE SUBDIVISIO | Permit # | Issued Date | Address | Subdivision | Builder | Total Sq. Ft. | Living Sq.Ft. | Garage Sq.Ft. | Stories |
|--|--------------|-------------|----------------------|--|-----------------------|---------------|---------------|---------------|-------------|
| HIGH COUNTRY | RES25-0031 | 3/7/2025 | 313 WILLIE WAY | HIGH COUNTRY PHASE 1 | First Texas Homes | 3,203 | 2508 | 458 | 1 |
| | Total | | | | | | 3,203 | 2508 | 458 |
| J ZOMBRANO | RES25-0011 | 3/6/2025 | 1555 FOX LN | J ZOMBRANO | United Built Homes | 1,799 | 1616 | 0 | 1 |
| | Total | | | | | | 1,799 | 1616 | 0 |
| MOUNTAIN VALLEY LAKE TRACT D PHASE 2 | RES25-0047 | 3/10/2025 | 2625 STREAMSIDE DR | MOUNTAIN VALLEY LAKE TRACT D PHASE 2 | Impression Homes | 2,382 | 1875 | 412 | 1 |
| | RES25-0048 | 3/12/2025 | 2637 STREAMSIDE DR | MOUNTAIN VALLEY LAKE TRACT D PHASE 2 | Impression Homes | 2,811 | 2222 | 440 | 1 |
| | Total | | | | | | 5,193 | 4097 | 852 |
| REVERIE PHASE 2 | RES25-0038 | 3/6/2025 | 1581 SAYLEE LN | REVERIE PHASE 2 | Bransom Homes | 1,514 | 1425 | 0 | 1 |
| | Total | | | | | | 1,514 | 1425 | 0 |
| SHANNON CREEK DEVELOPMENT PHASE 2 | RES25-0044 | 3/3/2025 | 1729 REVERIE RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,788 | 2139 | 421 | 1 |
| | RES25-0029 | 3/5/2025 | 1760 REVERIE RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,253 | 1730 | 368 | 1 |
| | RES25-0045 | 3/5/2025 | 1753 REVERIE RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,255 | 1734 | 368 | 1 |
| | RES25-0027 | 3/10/2025 | 1757 RIVER BEND RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,533 | 1881 | 417 | 1 |
| | RES25-0049 | 3/13/2025 | 1752 REVERIE RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,744 | 2139 | 421 | 1 |
| | RES25-0051 | 3/24/2025 | 1732 REVERIE RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,253 | 1730 | 368 | 1 |
| | RES25-0052 | 3/24/2025 | 1745 REVERIE RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,253 | 1730 | 368 | 1 |
| | RES25-0053 | 3/26/2025 | 1736 REVERIE RD | SHANNON CREEK DEVELOPMENT PHASE 2 | D R Horton | 2,744 | 2139 | 421 | 1 |
| | Total | | | | | | 19,823 | 15222 | 3152 |
| THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B | RES25-0042 | 3/5/2025 | 349 AURORA HILLS TRL | THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B | Bloomfield Homes, L.P | 4,304 | 3430 | 559 | 2 |
| | RES25-0043 | 3/5/2025 | 337 TONY ST | THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B | Bloomfield Homes, L.P | 3,190 | 2593 | 415 | 2 |
| | RES25-0046 | 3/14/2025 | 348 ALINA ST | THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B | Bloomfield Homes, L.P | 3,292 | 2521 | 600 | 1 |

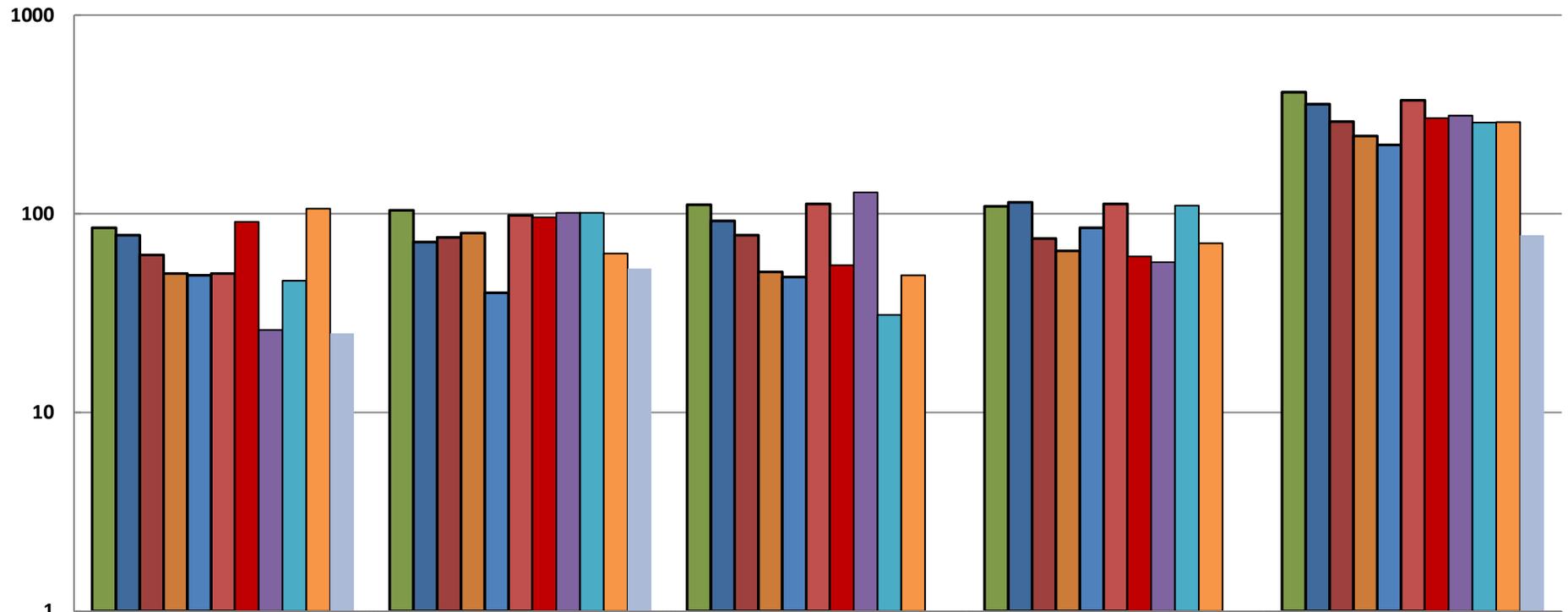


ISSUED RESIDENTIAL PERMITS

Date Range Between 3/1/2025 and 3/31/2025

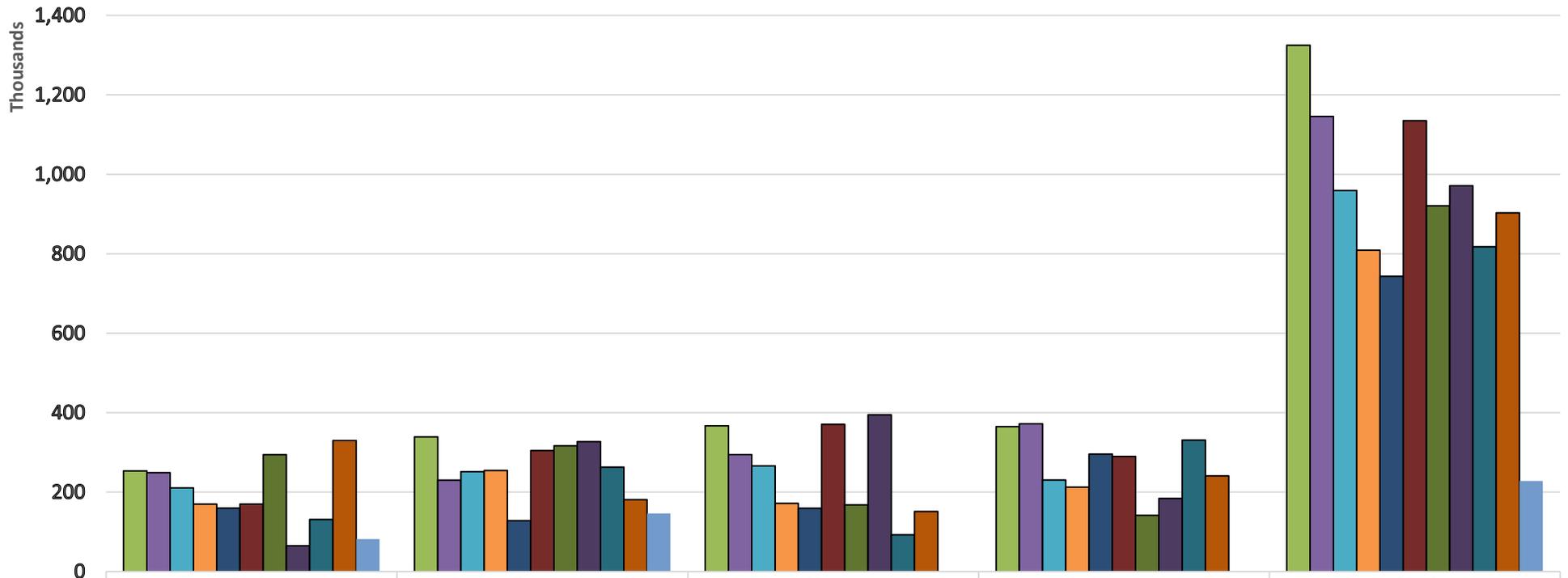
| | | | | | | | | | |
|--|--------------|-----------|-----------------------------|---|--------------------------|---------------|--------------------------------|--------------|----------|
| | RES25-0050 | 3/27/2025 | 2656 ALYSSA ST | THE PARKS AT PANCHASARP FARMS PHASES 3A AND 3B | Bloomfield Homes, L.P | 3,174 | 2521 | 482 | 1 |
| | Total | | | | | 13,960 | 11065 | 2056 | 6 |
| | | | Total Permits Issued | 17 | Total Square Feet | 45,492 | Average Square Feet | 2,676 | |

NEW SINGLE FAMILY DWELLINGS



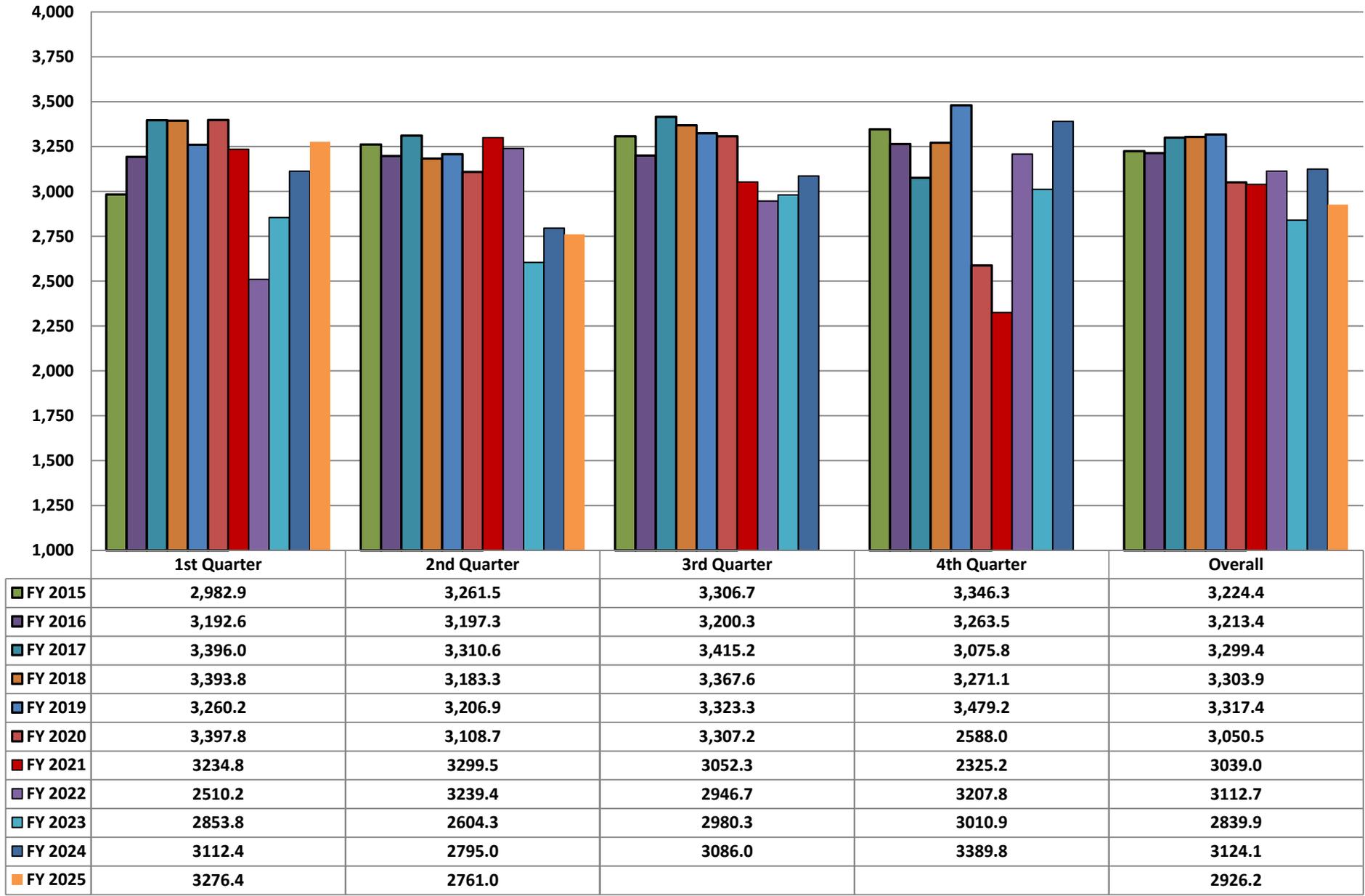
| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TOTALS: |
|---------|-------------|-------------|-------------|-------------|---------|
| FY 2015 | 85 | 104 | 111 | 109 | 409 |
| FY 2016 | 78 | 72 | 92 | 114 | 356 |
| FY 2017 | 62 | 76 | 78 | 75 | 291 |
| FY 2018 | 50 | 80 | 51 | 65 | 246 |
| FY 2019 | 49 | 40 | 48 | 85 | 222 |
| FY-2020 | 50 | 98 | 112 | 112 | 372 |
| FY 2021 | 91 | 96 | 55 | 61 | 303 |
| FY 2022 | 26 | 101 | 128 | 57 | 312 |
| FY 2023 | 46 | 101 | 31 | 110 | 288 |
| FY 2024 | 106 | 63 | 49 | 71 | 289 |
| FY 2025 | 25 | 53 | 0 | 0 | 78 |

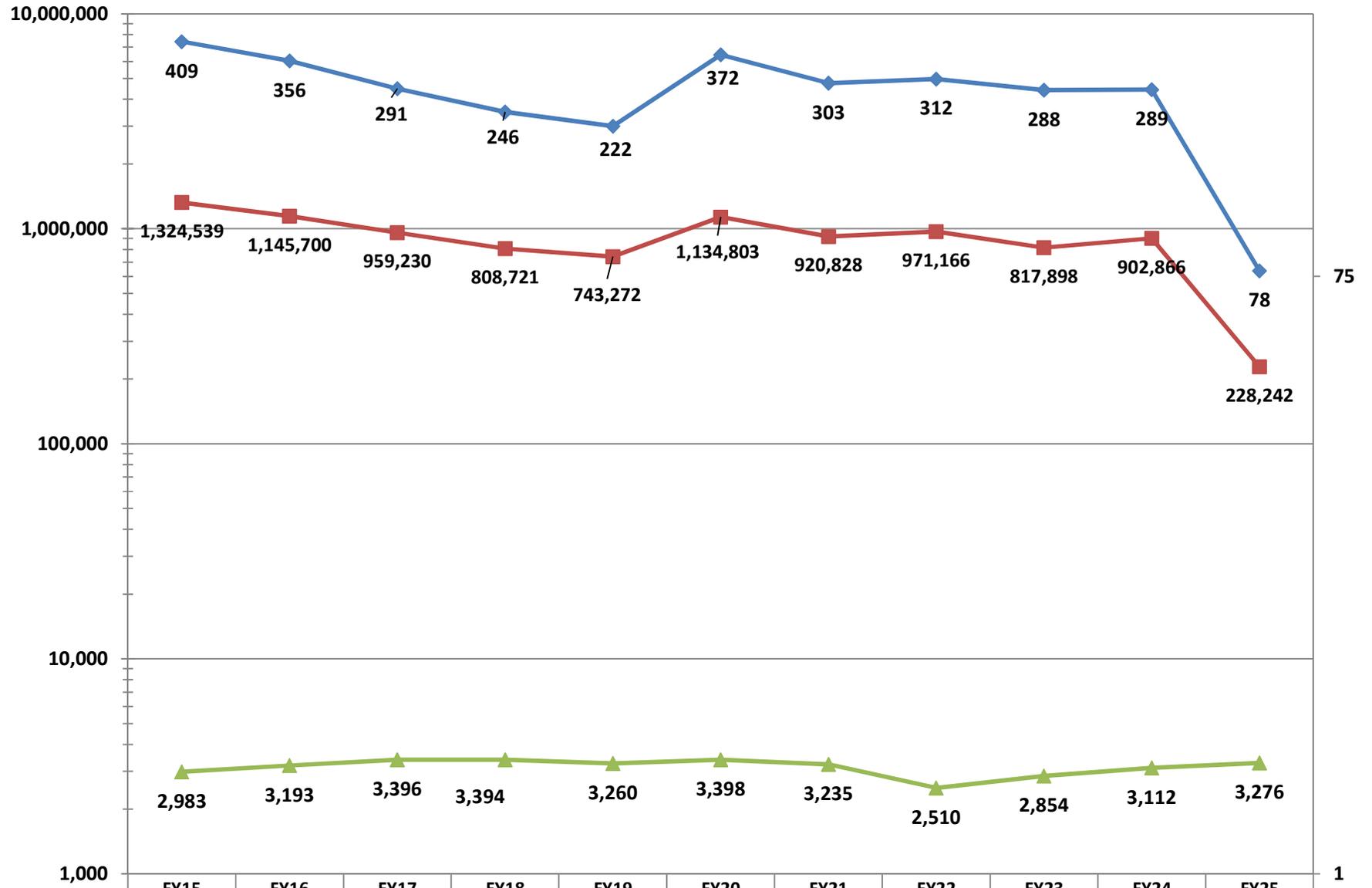
TOTAL SQUARE FOOTAGE FOR SINGLE FAMILY DWELLINGS



| | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total |
|---------|-------------|-------------|-------------|-------------|-----------|
| FY 2015 | 253,550 | 339,201 | 367,045 | 364,743 | 1,324,539 |
| FY 2016 | 249,020 | 230,209 | 294,429 | 372,042 | 1,145,700 |
| FY 2017 | 210,553 | 251,605 | 266,387 | 230,685 | 959,230 |
| FY 2018 | 169,691 | 254,660 | 171,750 | 212,620 | 808,721 |
| FY 2019 | 159,750 | 128,275 | 159,517 | 295,730 | 743,272 |
| FY 2020 | 169,890 | 304,652 | 370,402 | 289,859 | 1,134,803 |
| FY 2021 | 294,368 | 316,749 | 167,874 | 141,837 | 920,828 |
| FY 2022 | 65,265 | 327,176 | 394,434 | 184,291 | 971,166 |
| FY 2023 | 131,277 | 263,035 | 92,390 | 331,196 | 817,898 |
| FY 2024 | 329,915 | 181,060 | 151,214 | 240,677 | 902,866 |
| FY 2025 | 81,911 | 146,331 | - | - | 228,242 |

AVERAGE SQUARE FOOTAGE FOR SINGLE FAMILY DWELLINGS





| | | | | | | | | | | | |
|------------------------------|-----------|-----------|---------|---------|---------|-----------|---------|---------|---------|---------|----------|
| ■ Total Sq. Ft. | 1,324,539 | 1,145,700 | 959,230 | 808,721 | 743,272 | 1,134,803 | 920,828 | 971,166 | 817,898 | 902,866 | 228,242 |
| ▲ Avg Sq. Ft. | 2,982.9 | 3,192.6 | 3,396.0 | 3,393.8 | 3,260.2 | 3,397.8 | 3,234.8 | 2,510.2 | 2,853.8 | 3,112.4 | 3,276.44 |
| ◆ # of Single Family Permits | 409 | 356 | 291 | 246 | 222 | 372 | 303 | 312 | 288 | 289 | 78 |

| PERMIT NUMBER | ADDRESS | APPLICANT | PERMIT TYPE PERMIT SUBTYPE | APPLIED | REVIEWED | APPROVED | ISSUED | Days to Review | Days to Approve | Days to Issue |
|---------------|-----------------------------------|--------------------------------|---------------------------------------|-----------|-----------|-----------|-----------|-------------------|--------------------|---------------|
| RES25-0046 | 348 ALINA ST CPL653944 | Bloomfield Homes, L.P | RESIDENTIAL SINGLE FAMILY DETACHED | 3/1/2025 | 3/5/2025 | 3/6/2025 | 3/14/2025 | 3 | 4 | 10 |
| RES25-0046 | 348 ALINA ST CPL653944 | Bloomfield Homes, L.P | RESIDENTIAL SINGLE FAMILY DETACHED | 3/6/2025 | 3/6/2025 | 3/6/2025 | 3/14/2025 | 1 | 1 | 7 |
| RES25-0047 | 2625 STREAMSIDE DR CPL652278 | Impression Homes | RESIDENTIAL SINGLE FAMILY DETACHED | 3/6/2025 | 3/10/2025 | 3/10/2025 | 3/10/2025 | 3 | 3 | 3 |
| RES25-0048 | 2637 STREAMSIDE DR CPL652253 | Impression Homes | RESIDENTIAL SINGLE FAMILY DETACHED | 3/6/2025 | 3/11/2025 | 3/11/2025 | 3/12/2025 | 4 | 4 | 5 |
| RES25-0049 | 1752 REVERIE RD CPL654628 | DR HORTON | RESIDENTIAL SINGLE FAMILY DETACHED | 3/7/2025 | 3/11/2025 | 3/11/2025 | 3/13/2025 | 3 | 3 | 5 |
| RES25-0050 | 2656 ALYSSA ST CPL653865 | Bloomfield Homes, L.P | RESIDENTIAL SINGLE FAMILY DETACHED | 3/17/2025 | 3/20/2025 | 3/20/2025 | 3/27/2025 | 4 | 4 | 9 |
| RES25-0051 | 1732 REVERIE RD CPL654623 | DR HORTON | RESIDENTIAL SINGLE FAMILY DETACHED | 3/17/2025 | 3/21/2025 | 3/21/2025 | 3/24/2025 | 5 | 5 | 6 |
| RES25-0052 | 1745 REVERIE RD CPL654672 | DR HORTON | RESIDENTIAL SINGLE FAMILY DETACHED | 3/17/2025 | 3/20/2025 | 3/20/2025 | 3/24/2025 | 4 | 4 | 6 |
| RES25-0053 | 1736 REVERIE RD CPL654624 | DR HORTON | RESIDENTIAL SINGLE FAMILY DETACHED | 3/24/2025 | 3/26/2025 | 3/26/2025 | 3/26/2025 | 3 | 3 | 3 |
| RES25-0054 | 1725 REVERIE RD CPL654676 | DR HORTON | RESIDENTIAL SINGLE FAMILY DETACHED | 3/24/2025 | 3/27/2025 | | | 4 | 0 | 0 |
| RES25-0055 | 2631 STREAMSIDE DR CPL652280 | Impression Homes | RESIDENTIAL SINGLE FAMILY DETACHED | 3/25/2025 | 3/28/2025 | 3/28/2025 | | 4 | 4 | 0 |
| RES25-0056 | 340 SHADY CT CPL115054 | BRIGGS TONY D & DEBORAH LYN | RESIDENTIAL REMODEL | 3/26/2025 | 4/1/2025 | | | 5 | 0 | 0 |
| RES25-0057 | 340 AURORA HILLS TRL CPL653752 | Bloomfield Homes, L.P | RESIDENTIAL SINGLE FAMILY DETACHED | 3/27/2025 | 4/1/2025 | 4/1/2025 | | 4 | 4 | 0 |
| RES25-0058 | 1704 RIVER BEND RD CPL652415 | SILVER LEAF COMMUNITIES LLC | RESIDENTIAL SINGLE FAMILY DETACHED | 3/28/2025 | | | | 0 | 0 | 0 |
| RES25-0059 | 1708 RIVER BEND RD CPL652416 | SILVER LEAF COMMUNITIES LLC | RESIDENTIAL SINGLE FAMILY DETACHED | 3/28/2025 | | | | 0 | 0 | 0 |
| | | | Total Submitted | 15 | | | Average: | 3.13 | 3 | 4 |

| | Subdivision Name | Phase # | Open Spaces | Total Lots | Permits Issued | Available Lots | Date of Final Plat |
|----|---------------------------|---------|-------------|----------------------|----------------|----------------|--------------------|
| 1 | Castle Hill Estates | 5 | 0 | 8 | 6 | 2 | 3/5/2013 |
| 2 | Flamingo Estates | 2 | 0 | 23 | 21 | 2 | 3/6/2004 |
| 3 | Hampton Place | N/A | 0 | 88 (SF7) 29 (SFA) | 88 20 | 0 9 | 2/28/2002 |
| 4 | Hidden Vistas | 3C | 0 | 13 | 12 | 1 | 1/23/2019 |
| 5 | Hidden Vistas | 4A | 2 | 35 | 33 | 2 | 1/7/2020 |
| 6 | Hidden Vistas | 4B | 4 | 31 | 28 | 3 | 6/1/2020 |
| 7 | Hidden Vistas | 8 | 1 | 66 | 65 | 1 | 11/23/2015 |
| 8 | Hidden Vistas | 9 | 3 | 33 | 31 | 2 | 7/30/2019 |
| 9 | High Country | 1 | 3 | 132 | 103 | 29 | 2/15/2022 |
| 10 | High Country | 2 | 0 | 86 | 0 | 86 | *** |
| 11 | Hunter Place | 1 | 6 | 136 | 136 | 0 | 6/8/2023 |
| 12 | Moad Addition | 5 | 0 | 5 | 4 | 1 | 6/1/2017 |
| 13 | Mtn Valley Lake Tract A | 4 | 3 | 131 | 131 | 0 | 7/5/2018 |
| 14 | Mtn Valley Lake Tract D | 2 | 4 | 139 | 55 | 84 | 9/15/2022 |
| 15 | Oak Hills | 1 | 4 | 70 | 69 | 1 | 10/4/2017 |
| 16 | Oak Hills | 2 | 3 | 59 | 46 | 13 | 11/3/2022 |
| 17 | Park Place | N/A | 4 | 17 | 14 | 3 | 4/13/2015 |
| 18 | Parks at Panchasarp Farms | 1 | 5 | 98 | 92 | 6 | 12/11/2019 |
| 19 | Parks at Panchasarp Farms | 2 | 5 | 130 | 127 | 3 | 12/22/2021 |
| 20 | Parks at Panchasarp Farms | 3 | 11 | 152 | 39 | 113 | 5/16/2024 |
| 21 | Pinnacle Estates | 1 | 3 | 46 | 44 | 2 | 8/30/2017 |
| 22 | Quiddity | N/A | 0 | 2 | 1 | 1 | 1/12/2016 |
| 23 | Reverie | 2 | 1 | 47 | 28 | 19 | *** |
| 24 | Reverie | 3 | 3 | 69 | 69 | 0 | 10/29/2020 |
| 25 | Shannon Creek Development | 1 | 3 | 39 | 34 | 5 | 7/14/2022 |
| 26 | Shannon Creek Development | 2 | 0 | 33 | 30 | 3 | 10/12/2023 |
| 27 | Silo Mills | 1C | 0 | 15 | 2 | 13 | |
| 28 | Taylor Bridge Estates | N/A | 0 | 19 | 16 | 3 | 2/25/2005 |
| | TOTALS | | 68 | 1732 | 1328 | 404 | |

| NEW COMMERCIAL PERMITS ISSUED | | | | | | | |
|-------------------------------|--------------|-------------------------------------|--------------------------|------------------|---------------|-------------|-----------|
| PERMIT # | Project Name | ADDRESS | VALUATION | SUBMITTAL DATE | APPROVAL DATE | DATE ISSUED | |
| 1 | COMM24-00062 | The Heights Church - New | 961 S Dobson St | \$ 10,519,786.00 | 9/27/2024 | 3/4/2025 | 3/7/2025 |
| 2 | COMM25-0003 | Amazing Nail Bar - Shell Completion | 425 SW Wilshire Blvd 105 | \$ 100,000.00 | 1/13/2025 | 2/28/2025 | 3/10/2025 |
| 3 | COMM24-00070 | Shannon Creek Commercial - Shell | 1660 Candler Dr | \$ 118,845.00 | 11/14/2024 | 3/6/2025 | 3/10/2025 |
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| ACTIVE PERMITS | | | | | | | |
|----------------|--------------|---------------------------------------|------------------------------|-------------------|---------------|-------------|------------|
| PERMIT # | Project Name | ADDRESS | VALUATION | SUBMITTAL DATE | APPROVAL DATE | DATE ISSUED | |
| 1 | 19-01433 | Ballard Plaza - New | 119 SW Anderson St | \$ 260,000.00 | 10/29/2018 | 4/18/2019 | 10/18/2019 |
| 2 | COMM21-00059 | Centennial Village | 817 E Renfro St | \$ 1,350,000.00 | 7/15/2021 | 10/18/2021 | 1/28/2022 |
| 3 | COMM21-00073 | All State Properties Inc - Addition | 2004 W FM 917 | \$ 40,000.00 | 8/16/2021 | 10/5/2021 | 11/3/2022 |
| 4 | COMM23-00011 | North Pointe Church - Remodel | 2450 SW Wilshire Blvd | \$ 560,808.00 | 2/15/2023 | 3/30/2023 | 4/14/2023 |
| 5 | COMM23-00049 | Remodel | 138 N Wilson St | \$ 70,000.00 | 8/16/2023 | 9/5/2023 | 9/6/2023 |
| 6 | COMM23-00068 | Fort Worth Temple - New | 1851 Greenridge Dr | \$ 56,246,921.00 | 11/3/2023 | 12/20/2023 | 12/21/2023 |
| 7 | COMM23-00069 | Fort Worth Temple - New | 1851 Greenridge Dr | \$ 1,903,000.00 | 11/3/2023 | 12/21/2023 | 12/21/2023 |
| 8 | COMM23-00013 | Medical Building - New | 360 SE John Jones Dr | \$ 3,000,000.00 | 2/17/2023 | 3/8/2024 | 3/18/2024 |
| 9 | COMM24-00001 | Ft Worth Temple Stake Center - New | 1851 Greenridge Dr Bldg 2 | \$ 5,500,000.00 | 1/2/2021 | 2/15/2024 | 3/28/2024 |
| 10 | COMM24-00012 | Christ Bible Church - Addition | 390 N Burleson Blvd | \$ 7,500,000.00 | 2/23/2024 | 4/9/2024 | 4/11/2024 |
| 11 | COMM24-00034 | Centre of Burleson - Remodel | 101 NW Renfro St 108 | \$ 130,000.00 | 4/29/2024 | 6/6/2024 | 6/7/2024 |
| 12 | COMM24-00019 | Andy's Frozen Custard - New | 159 NW John Jones Dr | \$ 1,600,000.00 | 3/13/2024 | 6/24/2024 | 6/28/2024 |
| 13 | COMM24-00026 | Sprouts - New | 1679 SW Wilshire Blvd | \$ 23,256.00 | 4/15/2024 | 7/11/2024 | 8/15/2024 |
| 14 | COMM24-00044 | Willow Creek Bldg 3 - New | 2872 SW Wilshire Blvd | \$ 700,000.00 | 06/25/2024 | 8/14/2024 | 8/19/2024 |
| 15 | COMM24-00033 | Cold Storage - New | 3004 Meridian Dr | \$ 18,124,484.00 | 4/29/2024 | 8/16/2024 | 8/29/2024 |
| 16 | COMM24-00031 | Shopping Center - Shell Building | 1685 SW Wilshire Blvd | \$ 1,250,600.00 | 4/26/2024 | 8/19/2024 | 9/3/2024 |
| 17 | COMM24-00046 | Wells Builders - Addition | 5600 Highpoint Pkwy | \$ 250,000.00 | 3/20/2024 | 10/4/2024 | 10/4/2024 |
| 18 | COMM23-00015 | Southern Tire Mart - New | 6964 E FM 917 | \$ 2,000,000.00 | 2/24/2023 | 2/20/2024 | 10/17/2024 |
| 19 | COMM24-00022 | The Learning Experience - New | 1645 Greenridge Dr | \$ 2,000,000.00 | 3/20/2024 | 10/4/2024 | 10/24/2024 |
| 20 | COMM24-00015 | 7 Brew Coffee - New | 627 SW Wilshire Blvd | \$ 750,000.00 | 3/7/2024 | 7/2/2024 | 10/29/2024 |
| 21 | COMM23-00057 | R-TEX - New | 8120 County Road 1016Z | \$ 1,500,000.00 | 10/2/2023 | 2/21/2024 | 10/31/2024 |
| 22 | COMM24-00068 | Sam's Club - Remodel | 600 N Burleson Blvd | \$ 150,000.00 | 11/7/2024 | 11/8/2024 | 11/8/2024 |
| 24 | COMM24-00061 | Marvel Dental - Shell Completion | 360 SE John Jones Dr | \$ 667,000.00 | 9/26/2024 | 11/6/2024 | 11/12/2024 |
| 25 | COMM24-00050 | Fire Station - Addition | 828 SW Alsbury Blvd | \$ 3,200,000.00 | 7/26/2024 | 11/15/2024 | 11/20/2024 |
| 26 | COMM24-00053 | Carter Blood Care - Shell Completion | 2850 SW Wilshire Blvd 100 | \$ 400,000.00 | 7/31/2024 | 9/27/2024 | 12/18/2024 |
| 27 | COMM24-00041 | Burleson ISD - Remodel | 1044 SW Wilshire Blvd | \$ 850,000.00 | 6/7/2024 | 9/25/2024 | 11/13/2025 |
| 28 | COMM24-00072 | Double Deuce Kitchen - Remodel | 309 W Hidden Creek Pkwy 3101 | \$ 15,000.00 | 12/2/2024 | 1/15/2025 | 1/15/2025 |
| 29 | COMM24-00065 | Mobettah's - Shell Completion | 425 SW Wilshire Blvd 101 | \$ 700,000.00 | 10/18/2024 | 1/16/2025 | 1/17/2025 |
| 30 | COMM24-00067 | Peach Cobbler Factory - Remodel | 855 NE Alsbury Blvd 200 | \$ 180,000.00 | 10/31/2024 | 1/17/2025 | 1/23/2025 |
| 31 | COMM24-00075 | Anson Mezanine PDR - Shell Completion | 5600 Highpoint Pkwy | \$ 40,000.00 | 12/17/2024 | 1/6/2025 | 1/23/2025 |
| 32 | COMM24-00049 | Pickle Ball - New | 951 Hidden Vistas Blvd | \$ 1,350,000.00 | 7/25/2024 | 2/7/2025 | 2/19/2025 |
| 33 | COMM25-0002 | Hard Eight BBQ - Remodel | 220 N Burleson Blvd | \$ 130,000.00 | 1/13/2025 | 2/18/2025 | 2/19/2025 |
| 34 | COMM25-0004 | BRICK - Remodel | 550 NW Summercrest Blvd | \$ 100,000.00 | 2/3/2025 | 2/19/2025 | 2/20/2025 |
| 35 | COMM24-00062 | The Heights Church - New | 961 S Dobson St | \$ 10,519,786.00 | 9/27/2024 | 3/4/2025 | 3/7/2025 |
| 36 | COMM25-0003 | Amazing Nail Bar - Shell Completion | 425 SW Wilshire Blvd 105 | \$ 100,000.00 | 1/13/2025 | 2/28/2025 | 3/10/2025 |
| 37 | COMM24-00070 | Shannon Creek Commercial - Shell | 1660 Candler Dr | \$ 118,845.00 | 11/14/2024 | 3/6/2025 | 3/10/2025 |
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| | | | TOTAL | \$ 123,279,700.00 | | | |

| COMPLETED PROJECTS | | | | | | |
|--------------------|--------------|---|-----------------------|---------------|----------------|-----------|
| PERMIT # | Project Name | ADDRESS | VALUATION | DATE ISSUED | DATE COMPLETED | |
| 1 | COMM23-00064 | Shell Building | 2850 SW Wilshire Blvd | \$ 700,000.00 | 12/15/2023 | 3/7/2025 |
| 2 | COMM24-00037 | Twisted Sisters Taphouse - Shell Completion | 135 W Ellison St 113 | \$ 400,000.00 | 7/19/2024 | 3/7/2025 |
| 3 | COMM24-00057 | Starbuck's - Remodel | 1401 SW Wilshire Blvd | \$ 250,000.00 | 1/30/2025 | 3/5/2025 |
| 4 | COMM24-00059 | Big B Crane - Shell Completion | 139 W Ellison St 105 | \$ 500,000.00 | 10/29/2024 | 3/13/2025 |
| 5 | COMM24-00063 | Shamblin Properties - Remodel | 201 N Scott St 105 | \$ 40,000.00 | 11/22/2024 | 3/5/2025 |
| 6 | COMM24-00011 | Six M Texas Investments - Shell Building | 2850 SW Wilshire Blvd | \$ 700,000.00 | 3/7/2024 | 3/7/2025 |
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| COMMERCIAL CERTIFICATES OF OCCUPANCY APPLICATIONS | | | | | |
|---|---------------|-----------------------------------|---------------------------|--------------------|-----------|
| PERMIT # | Business Name | ADDRESS | BUSINESS TYPE | APPLICATION DATE | |
| 1 | CO25-0021 | The Peach Cobbler Factory | 855 NE Alsbury Blvd 200 | Restaurant | 3/5/2025 |
| 2 | CO25-0022 | Joshua Nutrition | 3509 SW Wilshire Blvd 101 | Restaurant | 3/24/2025 |
| 3 | CO25-0028 | Crypto Cars | 800 SW Wilshire Blvd | Auto Sales | 3/12/2025 |
| 4 | CO25-0029 | Wethington Agency | 501 SW Wilshire Blvd D | Office | 3/14/2025 |
| 5 | CO25-0024 | 88 Aesthetic and Wellness | 1314 NW John Jones Dr | Office | 3/11/2025 |
| 6 | CO25-0026 | Big B Crane | 139 W Ellison St 105 | Office | 3/11/2025 |
| 7 | CO25-0027 | Carter Blood Center | 2850 SW Wilshire Blvd 100 | Medical Laboratory | 3/12/2025 |
| 8 | CO25-0030 | Burleson Strength and Fitness LLC | 212 NE Wilshire Blvd | Fitness Studio | 3/17/2025 |
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Commercial Building Permit Yearly Comparison

| FY-2024 | NEW COMMERCIAL | VALUATION | SQUARE FEET | AVERAGE \$/ SQ. FT. |
|----------------|-------------------|------------------------|----------------|------------------------|
| October-23 | 1 | \$ 600,000.00 | 30,180 | \$ 19.88 |
| November-23 | 1 | \$ 950,000.00 | 1,925 | \$ 493.51 |
| December-23 | 2 | \$ 58,149,921.00 | 34,380 | \$ 1,691.39 |
| January-24 | 0 | | | |
| February-24 | 1 | \$ 3,000,000.00 | 2,475 | \$ 1,212.12 |
| March-24 | 2 | \$ 8,500,000.00 | 32,294 | \$ 263.21 |
| April-24 | 0 | | | |
| May-24 | 0 | | | |
| June-24 | 1 | \$ 1,600,000.00 | 1,948 | \$ 821.36 |
| July-24 | 0 | | | |
| August-24 | 3 | \$ 19,987,284.00 | 107,052 | \$ 186.71 |
| September-24 | 0 | | | |
| | | | | |
| TOTALS: | 11 | \$92,787,205.00 | 210,254 | \$ 441.31 |

| FISCAL YEAR 2024 | | | |
|--------------------|-------|------------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 4 | \$ 59,699,921.00 | 66,485 |
| 2nd Quarter | 3 | \$ 11,500,000.00 | 34,769 |
| 3rd Quarter | 1 | \$ 1,600,000.00 | 1,948 |
| 4th Quarter | 3 | \$ 19,987,284.00 | 107,052 |

| FY-2025 | NEW COMMERCIAL | VALUATION | SQUARE FEET | AVERAGE \$/ SQ. FT. |
|----------------|-------------------|------------------------|----------------|------------------------|
| October-24 | 4 | \$ 6,250,000.00 | 44,755 | \$ 139.65 |
| November-24 | 0 | | | |
| December-24 | 0 | | | |
| January-25 | 0 | | | |
| February-25 | 1 | \$ 1,350,000.00 | 21,130 | \$ 63.89 |
| March-25 | 1 | \$ 10,519,786.00 | 37,762 | \$ 278.58 |
| April-25 | | | | |
| May-25 | | | | |
| June-25 | | | | |
| July-25 | | | | |
| August-25 | | | | |
| September-25 | | | | |
| | | | | |
| TOTALS: | 6 | \$18,119,786.00 | 103,647 | \$ 174.82 |

| FISCAL YEAR 2025 | | | |
|--------------------|-------|------------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 4 | \$ 6,250,000.00 | 44,755 |
| 2nd Quarter | 2 | \$ 11,869,786.00 | 58,892 |
| 3rd Quarter | 0 | \$ - | 0 |
| 4th Quarter | 0 | \$ - | 0 |

| FISCAL YEAR 2023-2024 / 2024-2025 COMPARISON | | | |
|--|-----------|-------------------------|------------------|
| | TOTALS | VALUATION | SQUARE FEET |
| 2024 | 11 | \$ 92,787,205.00 | 210,254 |
| 2025 | 6 | \$ 18,119,786.00 | 103,647 |
| DIFFERENCE: | -5 | -\$74,667,419.00 | (106,607) |
| PERCENTAGE: | 54.5% | 19.5% | 49.3% |

Commercial Building Permit Yearly Comparison

| FY-2024 | COMMERCIAL ADDITIONS | VALUATION | SQUARE FEET | AVERAGE \$ / SQ. FT. |
|----------------|----------------------|-----------------------|---------------|----------------------|
| October-23 | 0 | | | |
| November-23 | 0 | | | |
| December-23 | 0 | | | |
| January-24 | 0 | | | |
| February-24 | 0 | | | |
| March-24 | 0 | | | |
| April-24 | 1 | \$ 7,500,000.00 | 21,115 | \$ 355.20 |
| May-24 | 0 | | | |
| June-24 | 0 | | | |
| July-24 | 0 | | | |
| August-24 | 0 | | | |
| September-24 | 0 | | | |
| TOTALS: | 1 | \$7,500,000.00 | 21,115 | |

| FISCAL YEAR 2024 | | | |
|--------------------|-------|-----------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 0 | \$ - | 0 |
| 2nd Quarter | 0 | \$ - | 0 |
| 3rd Quarter | 1 | \$ 7,500,000.00 | 21,115 |
| 4th Quarter | 0 | \$ - | 0 |

| FY-2025 | COMMERCIAL ADDITIONS | VALUATION | SQUARE FEET | AVERAGE \$ / SQ. FT. |
|----------------|----------------------|-----------------------|---------------|----------------------|
| October-24 | 1 | \$ 250,000.00 | 5,610 | \$ 44.56 |
| November-24 | 1 | \$ 3,200,000.00 | 9,834 | \$ 325.40 |
| December-24 | 0 | | | |
| January-25 | 0 | | | |
| February-25 | 0 | | | |
| March-25 | 0 | | | |
| April-25 | | | | |
| May-25 | | | | |
| June-25 | | | | |
| July-25 | | | | |
| August-25 | | | | |
| September-25 | | | | |
| TOTALS: | 2 | \$3,450,000.00 | 15,444 | |

| FISCAL YEAR 2024 | | | |
|--------------------|-------|-----------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 2 | \$ 3,450,000.00 | 15,444 |
| 2nd Quarter | 0 | \$ - | 0 |
| 3rd Quarter | 0 | \$ - | 0 |
| 4th Quarter | 0 | \$ - | 0 |

| FISCAL YEAR 2023-2024 / 2024-2025 COMPARISON | | | |
|--|----------|------------------------|----------------|
| | TOTALS | VALUATION | SQUARE FEET |
| 2024 | 1 | \$ 7,500,000.00 | 21,115 |
| 2025 | 2 | \$ 3,450,000.00 | 15,444 |
| DIFFERENCE: | 1 | -\$4,050,000.00 | (5,671) |
| PERCENTAGE: | 200.0% | 46.0% | 73.1% |

Commercial Building Permit Yearly Comparison

| FY-2024 | COMMERCIAL REMODEL | VALUATION | SQUARE FEET | AVERAGE \$ / SQ.FT. |
|----------------|--------------------|-----------------------|----------------|---------------------|
| October-23 | 6 | \$ 155,742.00 | 6,171 | \$ 25.24 |
| November-23 | 0 | | | |
| December-23 | 1 | \$ 21,000.00 | 4,000 | \$ 5.25 |
| January-24 | 2 | \$ 67,000.00 | 500 | \$ 134.00 |
| February-24 | 4 | \$ 378,940.00 | 7,287 | \$ 52.00 |
| March-24 | 4 | \$ 280,000.00 | 13,391 | \$ 20.91 |
| April-24 | 5 | \$ 1,897,297.00 | 71,752 | \$ 26.44 |
| May-24 | 7 | \$ 364,136.00 | 49,804 | \$ 7.31 |
| June-24 | 3 | \$ 252,513.00 | 4,495 | \$ 56.18 |
| July-24 | 1 | \$ 120,000.00 | 100 | \$ 1,200.00 |
| August-24 | 2 | \$ 525,000.00 | 37,100 | \$ 14.15 |
| September-24 | 2 | \$ 386,000.00 | 3,800 | \$ 101.58 |
| | | | | |
| TOTALS: | 37 | \$4,447,628.00 | 198,400 | \$ 22.42 |

| FISCAL YEAR 2024 | | | |
|--------------------|-------|-----------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 7 | \$ 176,742.00 | 10,171 |
| 2nd Quarter | 10 | \$ 725,940.00 | 21,178 |
| 3rd Quarter | 15 | \$ 2,513,946.00 | 126,051 |
| 4th Quarter | 5 | \$ 1,031,000.00 | 41,000 |

| FY-2025 | COMMERCIAL REMODEL | VALUATION | SQUARE FEET | AVERAGE \$ / SQ.FT. |
|----------------|--------------------|-----------------------|---------------|---------------------|
| October-24 | 3 | \$ 1,416,500.00 | 27,229 | \$ 52.02 |
| November-24 | 2 | \$ 190,000.00 | 4,100 | \$ 46.34 |
| December-24 | 0 | | | |
| January-25 | 4 | \$ 1,295,000.00 | 6,290 | \$ 205.88 |
| February-25 | 2 | \$ 230,000.00 | 3,954 | \$ 58.17 |
| March-25 | 0 | | | |
| April-25 | | | | |
| May-25 | | | | |
| June-25 | | | | |
| July-25 | | | | |
| August-25 | | | | |
| September-25 | | | | |
| | | | | |
| TOTALS: | 11 | \$3,131,500.00 | 41,573 | \$ 75.33 |

| FISCAL YEAR 2025 | | | |
|--------------------|-------|-----------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 5 | \$ 1,606,500.00 | 31,329 |
| 2nd Quarter | 6 | \$ 1,525,000.00 | 10,244 |
| 3rd Quarter | 0 | \$ - | 0 |
| 4th Quarter | 0 | \$ - | 0 |

| FISCAL YEAR 2023-2024 / 2024-2025 COMPARISON | | | |
|--|------------|------------------------|------------------|
| | TOTALS | VALUATION | SQUARE FEET |
| 2024 | 37 | \$ 4,447,628.00 | 198,400 |
| 2025 | 11 | \$ 3,131,500.00 | 41,573 |
| DIFFERENCE: | -26 | -\$1,316,128.00 | (156,827) |
| PERCENTAGE: | 29.7% | 70.4% | 21.0% |

Commercial Building Permit Yearly Comparison

| FY-2024 | SHELL BUILDINGS | VALUATION | SQUARE FEET | AVERAGE \$ / SQ.FT. |
|----------------|-----------------|-----------------------|---------------|---------------------|
| October-23 | 0 | | | |
| November-23 | 1 | \$ 1,600,000.00 | 8,014 | \$ 199.65 |
| December-23 | 1 | \$ 700,000.00 | 4,827 | \$ 145.02 |
| January-24 | 0 | | | |
| February-24 | 0 | | | |
| March-24 | 1 | \$ 700,000.00 | 5,000 | \$ 140.00 |
| April-24 | 0 | | | |
| May-24 | 0 | | | |
| June-24 | 0 | | | |
| July-24 | 0 | | | |
| August-24 | 0 | | | |
| September-24 | 1 | \$ 1,250,600.00 | 18,015 | \$ 69.42 |
| | | | | |
| TOTALS: | 4 | \$4,250,600.00 | 35,856 | \$ 118.55 |

| FISCAL YEAR 2024 | | | |
|--------------------|-------|-----------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 2 | \$ 2,300,000.00 | 12,841 |
| 2nd Quarter | 1 | \$ 700,000.00 | 5,000 |
| 3rd Quarter | 0 | \$ - | 0 |
| 4th Quarter | 1 | \$ 1,250,600.00 | 18,015 |

| FY-2025 | SHELL BUILDINGS | VALUATION | SQUARE FEET | AVERAGE \$ / SQ.FT. |
|----------------|-----------------|---------------------|---------------|---------------------|
| October-24 | 0 | | | |
| November-24 | 0 | | | |
| December-24 | 0 | | | |
| January-25 | 0 | | | |
| February-25 | 0 | | | |
| March-25 | 1 | \$ 118,843.00 | 16,725 | \$ 7.11 |
| April-25 | | | | |
| May-25 | | | | |
| June-25 | | | | |
| July-25 | | | | |
| August-25 | | | | |
| September-25 | | | | |
| | | | | |
| TOTALS: | 1 | \$118,843.00 | 16,725 | |

| FISCAL YEAR 2025 | | | |
|--------------------|-------|---------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 0 | \$ - | 0 |
| 2nd Quarter | 1 | \$ 118,843.00 | 16,725 |
| 3rd Quarter | 0 | \$ - | 0 |
| 4th Quarter | 0 | \$ - | 0 |

| FISCAL YEAR 2023-2024 / 2024-2025 COMPARISON | | | |
|--|-----------|------------------------|-----------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 2023 | 4 | \$ 4,250,600.00 | 35,856 |
| 2024 | 1 | \$ 118,843.00 | 16,725 |
| DIFFERENCE: | -3 | -\$4,131,757.00 | (19,131) |
| PERCENTAGE: | 25.0% | 2.8% | 46.6% |

Commercial Building Permit Yearly Comparison

| FY-2024 | SHELL COMPLETIONS | VALUATION | SQUARE FEET | AVERAGE \$ / SQ.FT. |
|----------------|-------------------|------------------------|----------------|---------------------|
| October-23 | 0 | | | |
| November-23 | 1 | \$ 125,000.00 | 1,356 | \$ 92.18 |
| December-23 | 1 | \$ 650,000.00 | 2,500 | \$ 260.00 |
| January-24 | 1 | \$ 151,442.00 | 8,000 | \$ 18.93 |
| February-24 | 1 | \$ 246,575.00 | 2,056 | \$ 119.93 |
| March-24 | 2 | \$ 365,000.00 | 3,467 | \$ 105.28 |
| April-24 | 1 | \$ 11,300,000.00 | 200,000 | \$ 56.50 |
| May-24 | 0 | | | |
| June-24 | 1 | \$ 150,000.00 | 2,579 | \$ 58.16 |
| July-24 | 1 | \$ 400,000.00 | 3,574 | \$ 111.92 |
| August-24 | 1 | \$ 350,000.00 | 1,531 | \$ 228.61 |
| September-24 | 0 | | | |
| | | | | |
| TOTALS: | 10 | \$13,738,017.00 | 225,063 | \$ 61.04 |

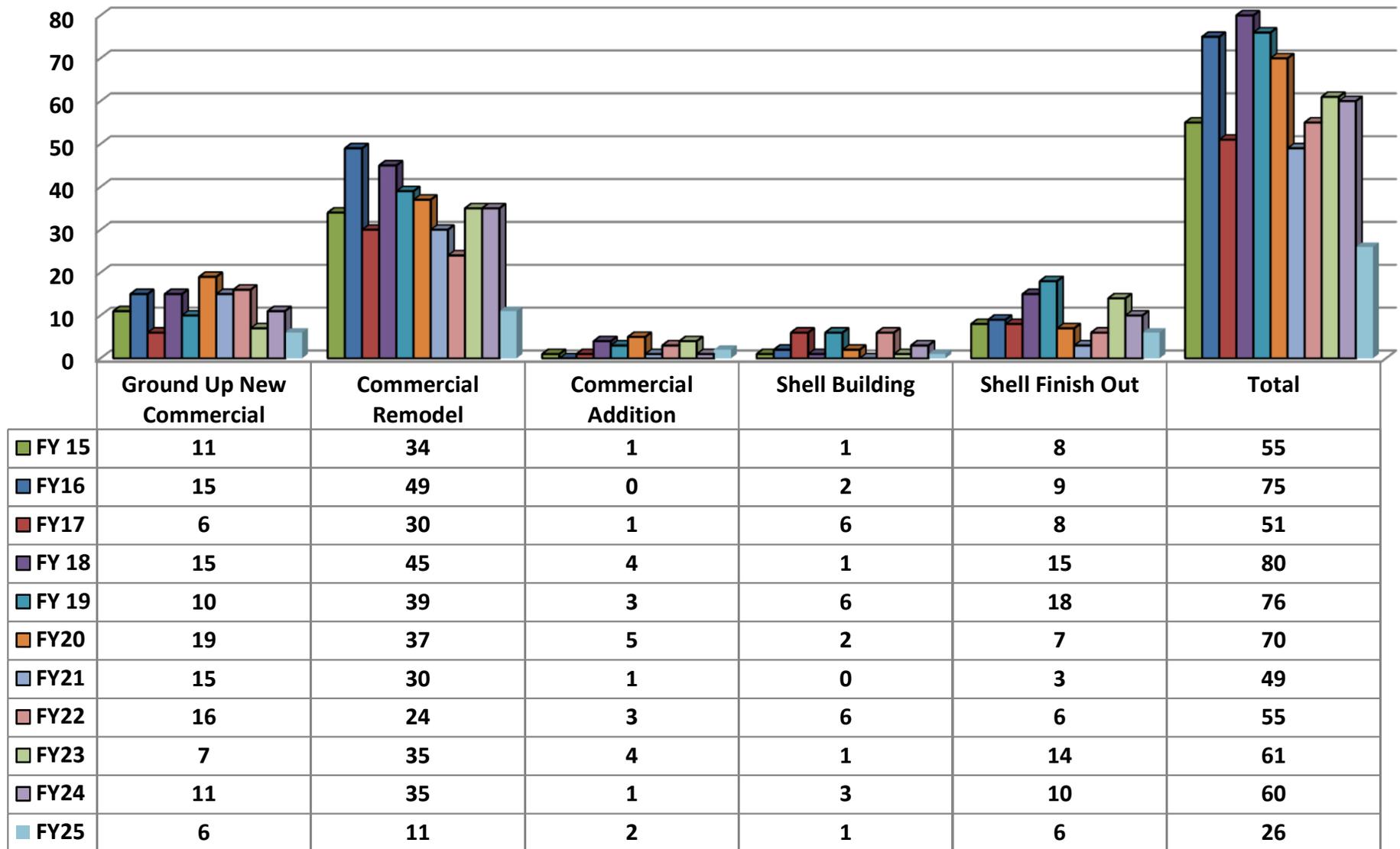
| FISCAL YEAR 2024 | | | |
|--------------------|-------|------------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 2 | \$ 775,000.00 | 3,856 |
| 2nd Quarter | 4 | \$ 763,017.00 | 13,523 |
| 3rd Quarter | 2 | \$ 11,450,000.00 | 202,579 |
| 4th Quarter | 2 | \$ 750,000.00 | 5,105 |

| FY-2025 | SHELL COMPLETIONS | VALUATION | SQUARE FEET | AVERAGE \$ / SQ.FT. |
|----------------|-------------------|-----------------------|---------------|---------------------|
| October-24 | 1 | \$ 500,000.00 | 4,345 | \$ 115.07 |
| November-24 | 1 | \$ 667,000.00 | 4,960 | \$ 134.48 |
| December-24 | 1 | \$ 400,000.00 | 3,010 | \$ 132.89 |
| January-25 | 2 | \$ 740,000.00 | 3,155 | \$ 234.55 |
| February-25 | 0 | | | |
| March-25 | 1 | \$ 100,000.00 | 2,260 | \$ 44.25 |
| April-25 | | | | |
| May-25 | | | | |
| June-25 | | | | |
| July-25 | | | | |
| August-25 | | | | |
| September-25 | | | | |
| | | | | |
| TOTALS: | 6 | \$2,407,000.00 | 17,730 | \$ 135.76 |

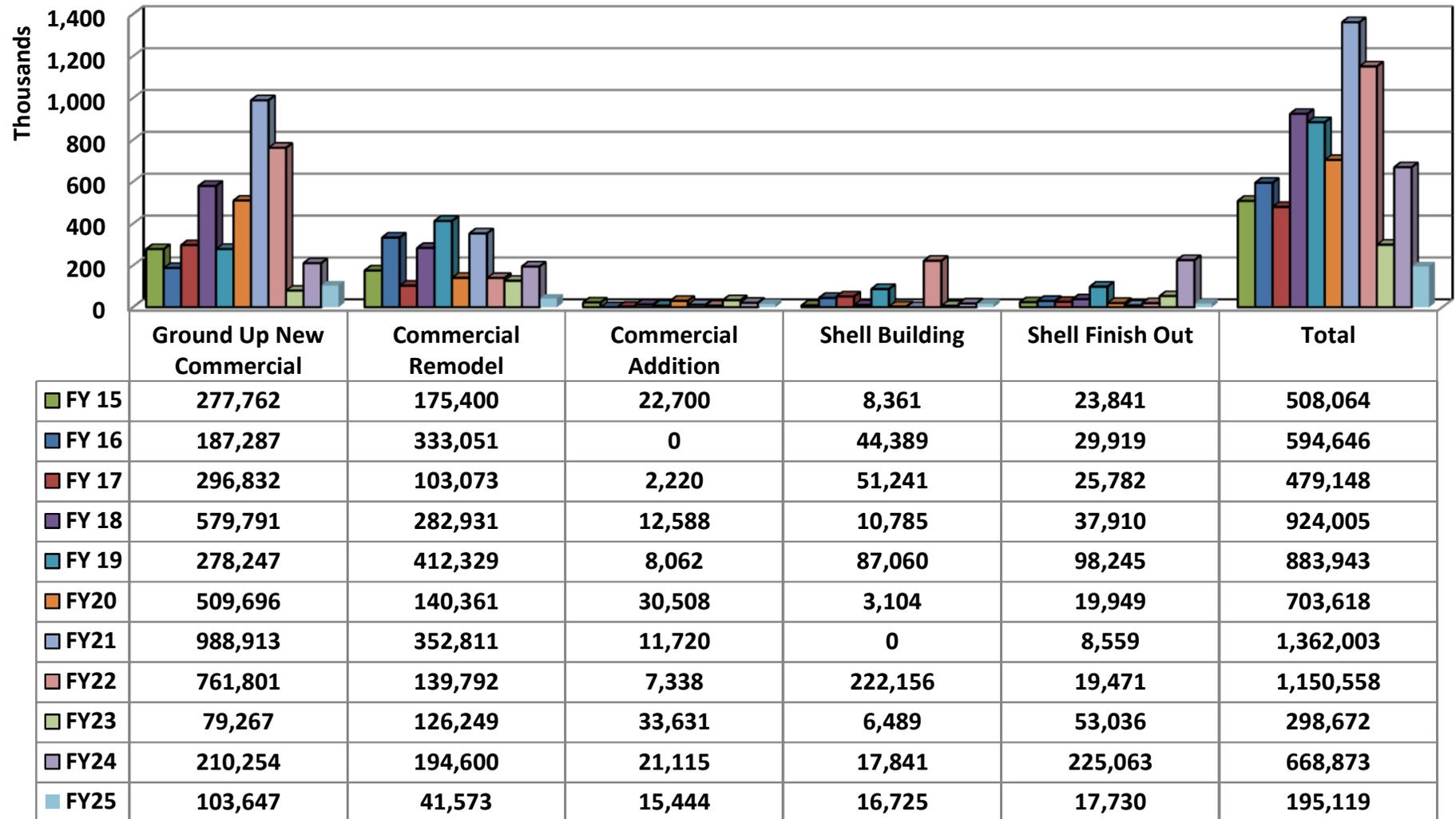
| FISCAL YEAR 2025 | | | |
|--------------------|-------|-----------------|-------------|
| | TOTAL | VALUATION | SQUARE FEET |
| 1st Quarter | 3 | \$ 1,567,000.00 | 12,315 |
| 2nd Quarter | 3 | \$ 840,000.00 | 5,415 |
| 3rd Quarter | 0 | \$ - | 0 |
| 4th Quarter | 0 | \$ - | 0 |

| FISCAL YEAR 2023-2024 / 2024-2025 COMPARISON | | | |
|--|-----------|-------------------------|-----------------|
| | TOTALS | VALUATION | SQUARE FEET |
| 2023 | 10 | \$13,738,017.00 | 225,063 |
| 2024 | 6 | \$2,407,000.00 | 17,730 |
| DIFFERENCE: | -4 | -\$11,331,017.00 | -207,333 |
| PERCENTAGE: | 60.0% | 17.5% | 7.9% |

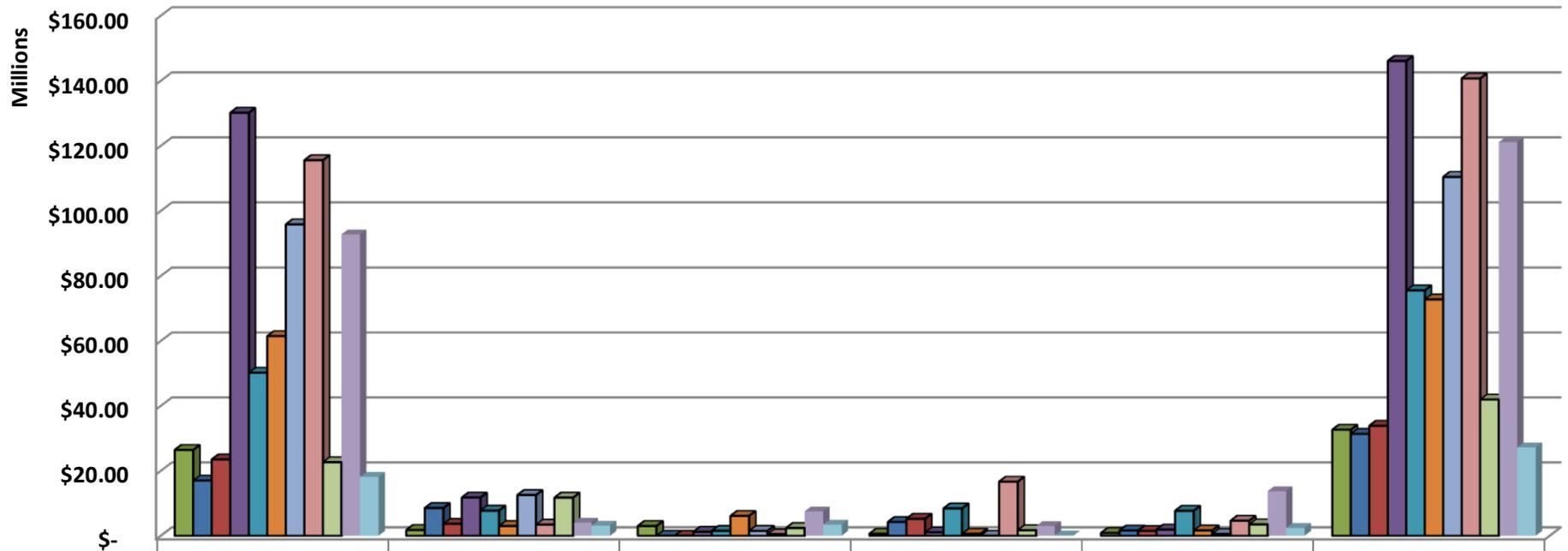
Commercial Permits Issued



Total Square Feet for Commercial Permits



Total Value of Commercial Permits Issued



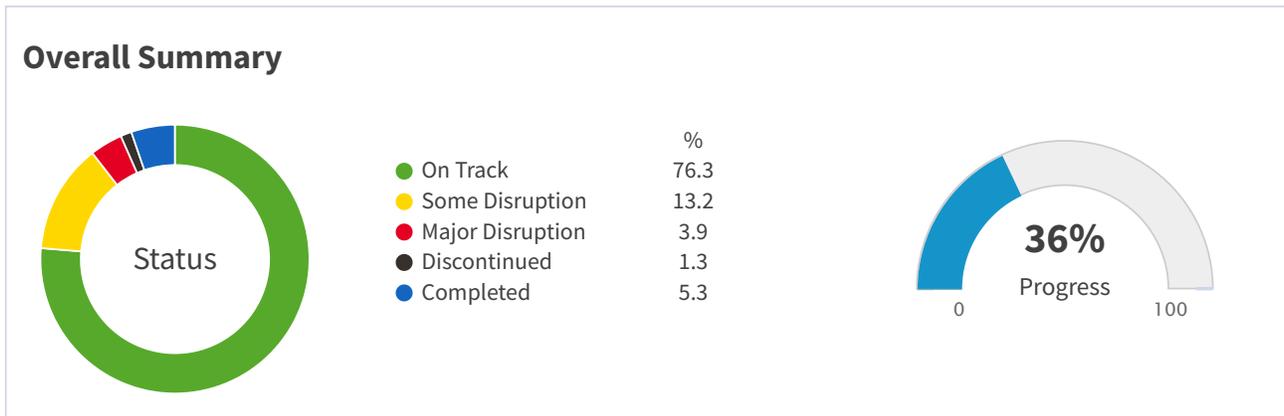
| | Ground Up New Commercial | Commercial Remodel | Commercial Addition | Shell Building | Shell Finish Out | Total |
|-------|--------------------------|--------------------|---------------------|-----------------|------------------|------------------|
| FY 15 | \$26,429,015.00 | \$1,763,989.00 | \$3,000,790.00 | \$600,000.00 | \$847,700.00 | \$32,641,494.00 |
| FY 16 | \$16,996,060.00 | \$8,523,341.00 | \$- | \$4,250,000.00 | \$1,597,850.00 | \$31,367,251.00 |
| FY 17 | \$23,485,837.00 | \$3,653,187.00 | \$10,000.00 | \$5,230,210.00 | \$1,477,820.00 | \$33,857,054.00 |
| FY 18 | \$130,159,924.00 | \$11,762,592.00 | \$1,210,000.00 | \$1,043,140.00 | \$1,900,130.00 | \$146,075,786.00 |
| FY 19 | \$50,200,660.00 | \$7,734,225.00 | \$1,507,300.00 | \$8,411,000.00 | \$7,686,760.00 | \$75,539,945.00 |
| FY 20 | \$61,468,744.00 | \$2,982,403.00 | \$6,098,750.00 | \$600,000.00 | \$1,622,628.00 | \$72,772,525.00 |
| FY 21 | \$95,846,414.00 | \$12,527,343.00 | \$1,494,546.00 | \$- | \$570,000.00 | \$110,438,303.00 |
| FY 22 | \$115,565,793.00 | \$3,413,116.00 | \$465,000.00 | \$16,637,000.00 | \$4,626,700.00 | \$140,707,609.00 |
| FY 23 | \$22,650,000.00 | \$11,727,640.00 | \$2,372,500.00 | \$1,715,000.00 | \$3,490,167.00 | \$41,955,307.00 |
| FY 24 | \$92,787,205.00 | \$4,061,628.00 | \$7,500,000.00 | \$3,000,000.00 | \$13,738,017.00 | \$121,086,850.00 |
| FY 25 | \$18,119,786.00 | \$3,131,500.00 | \$3,450,000.00 | \$118,843.00 | \$2,407,000.00 | \$27,227,129.00 |



Quarter 1 Status Report

FY 24-25 Strategic Plan

| | | |
|----------------------|-----------|----------------|
| 4 | 17 | 76 |
| Strategic Focus Area | Goal | Work Plan Task |



Executive Summary

- Summary:**

- The FY 24-25 Strategic Plan focuses on creating a high-performing city organization, enhancing quality of life amenities, managing city growth, and maintaining a vibrant community.
- Goals encompass improving emergency response, transportation infrastructure, sustainability, community engagement, financial stewardship, and high-quality economic and cultural opportunities.
- Work plan tasks aim to address infrastructure improvements, community safety, environmental sustainability, and economic growth through strategic partnerships and funding opportunities.
- Progress for the current plan is at 0%, with all elements still pending updates.

- Accomplishments:**

- No accomplishments have been recorded as the plan is still in the early stages with progress not commenced.

- Roadblocks:**

- The strategic plan is still pending initiation, which indicates potential delays in executing planned activities and achieving targets on time.
- Various updates and specific strategic focus areas require detailed attention and initiation to meet the outlined timelines and goals.

- Recommendations:**

- Initiate work plan tasks and strategic goals promptly to ensure progress and successful execution of the strategic plan.
- Implement regular status checks and updates to monitor progress and mitigate potential delays.
- Enhance inter-departmental communication and cooperation to effectively tackle complex projects and goals.
- Prioritize and address critical infrastructure and service elements that align with community needs and anticipated growth.
- Explore diverse funding opportunities and partnerships to support strategic projects and improvements.

Report Legend  Priority  No Update  Overdue

High-Performing City Organization Providing Exceptional, People Focused Services

Owner: DeAnna Phillips

Goal: 4 Work Plan Task: 19

| | % | # |
|--------------------|-------|----|
| ● On Track | 68.42 | 13 |
| ● Some Disruption | 21.05 | 4 |
| ● Major Disruption | 5.26 | 1 |
| ● Completed | 5.26 | 1 |

Goal 1.1 Progress 27%

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

Owner: DeAnna Phillips

Work Plan Task: 5

| | % | # |
|-------------------|------|---|
| ● On Track | 40.0 | 2 |
| ● Some Disruption | 40.0 | 2 |
| ● Completed | 20.0 | 1 |

| | |
|---|---|
| <p>Work Plan Task 1.1.1</p> <p>Oct 01, 2024 - Sep 30, 2025 On Track Progress 10%</p> <p>Continue to ensure competitive compensation and benefits across the city by benchmarking against peer cities, evaluating city compensation plan ranges and adjustments, cost of living adjustments, and performance-based merits.</p> <p>Owner: Justin Scharnhorst</p> | <p>Continue to utilize benchmarking cities when considering job offers or internal adjustments. 1Q full-time turnover rate was 10.3%.</p> |
| <p>Work Plan Task 1.1.2</p> <p>Oct 01, 2024 - Sep 30, 2025 Some Disruption</p> <p>Progress 0%</p> <p>Continue to provide growth and promotional opportunities for internal employees through executive and supervisor leadership training and developing a robust succession planning program</p> <p>Owner: Justin Scharnhorst</p> | <p>Proposed and received approval for a 2025 Leadership Forum series to begin January 2025. This series will provide 12 topics for the calendar year, one per month. Include practical and inspiring leadership topics to enhance leadership development across all city departments.</p> |
| <p>Work Plan Task 1.1.3</p> <p>Oct 01, 2024 - Sep 30, 2025 Some Disruption</p> <p>Progress 0%</p> <p>Develop a training program and enhances upon leadership training, diversity and inclusion, communication, and management skills.</p> <p>Owner: Justin Scharnhorst</p> | <p>In development phase of training classes for employees. 2025 Leadership Forum series will begin in January 2025 for those in a leadership role and will include topics such as leadership communication and diversity and inclusion.</p> |
| <p>Work Plan Task 1.1.4</p> <p>Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%</p> <p>Continue development of community partnerships to discuss diversity and offer suggestions of inclusion within the police department</p> <p>Owner: Justin Scharnhorst</p> | <p>Continued partnerships: Citizens On Patrol (COPs), Citizens Police Academy (CPA), Ministers of a Greater Burlison (MOGB), and the Johnson County Child Advocacy Center (CAC) Board; New partnerships: PD Advisory Training Board</p> |

Work Plan Task 1.1.5

Oct 01, 2024 - Dec 31, 2024 Completed Progress 100%

Implemented approved benefit changes during FY1Q for benefit plan year 2025. Completed successful benefit enrollment process for employees.

In partnership with consultant, review and recommend updates to benefit plan designs and carriers based on a RFP process to be completed in FY 23-24

Owner: Justin Scharnhorst

Goal 1.2 Progress 29%

Continue to improve the efficiency and productivity of operations through the use of technology, innovation, teamwork and continual business process improvement.

| | % | # |
|-----------------|------|---|
| On Track | 80.0 | 4 |
| Some Disruption | 20.0 | 1 |

Owner: DeAnna Phillips

Work Plan Task: 5

Work Plan Task 1.2.1

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Expand outreach efforts for Burleson 311 and utility billing payment options to increase citizen awareness.

During the first quarter, staff presented to the Rotary Club - Friday Morning Group, the Burleson Area Chamber, and the Lions Club. Additionally, staff gave a presentation to the Parks and Recreation Board on November 14, 2024. The BTX 311 team also participated in National Nightout, The Burleson Police Department Open House, ASD Halloween Event. BTX 311 also signed up to be a sponsor for Project U 2025. BTX 311 was included on social media posts in October and November 2024.

FY 24/25 success will be determined by participating in four City/Community events, mailing postcards to utility customers (one annually), Social Media Posts and City Newsletter, presenting to three community groups/stakeholders, and presenting informational sessions to Dept. Directors and key staff to help promote 311 to customers.

Owner: Justin Scharnhorst

Work Plan Task 1.2.2

Oct 01, 2024 - Jun 30, 2025 On Track Progress 60%

Update purchasing and contracting process to ensure continued compliance, efficiency, contract management and document retention.

In November 2024, a committee of high-level procurement departments reviewed City Council Policy 36 and the Purchasing Procedures. Recommendations were presented to the Deputy City Managers in December, with their feedback incorporated into a subsequent presentation to the City Manager in January 2025. The next step is to present the updated documents to the City Council Policy and Valuation Committee on January 22, 2025. Following this review, staff will finalize the documents and bring any necessary approvals to the City

Owner: Justin Scharnhorst

Work Plan Task 1.2.3

Oct 01, 2024 - Sep 30, 2025 Some Disruption
Progress 10%

Creation of IT internal knowledge base to expedite IT staff and city staff troubleshooting techniques in an effort to solve issues independently.

The training website is set to go live in March, providing staff with a central hub for various resources and links. Future enhancements and additional documents will be released as they are developed. Additionally, we are planning in-person training sessions within the next month to further support staff in utilizing the platform and technology effectively.

Owner: Justin Scharnhorst

Work Plan Task 1.2.4

Oct 01, 2024 - Sep 30, 2025 On Track Progress 30%

Implementation of Windows 11 across the Technology ecosystem to mitigate security vulnerabilities and enhance our cybersecurity defenses.

BTX-IT has begun implementing Windows 11 as part of this year's computer refresh, with all new devices being deployed with the upgraded operating system. Once our new staff members starts, a primary focus will be to review asset management and begin upgrading all

Owner: Justin Scharnhorst

Work Plan Task 1.2.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 20%

BTX 311 continues to work with Emergency Management in the Fire Department. BTX 311 team members will be attending an Emergency Preparedness training in February 2025.

Continue to work with emergency management to integrate 311/CRM into the city's disaster preparedness program

Owner: Justin Scharnhorst

Goal 1.3

Progress 20%



Deliver high-quality service and communications to external and internal customers by providing outstanding customer experience, communication and community engagement; regularly seeking feedback from citizens and employees through surveys, public forums and other outreach methods; and offering convenient methods for conducting business and communicating with the city.

| | % | # |
|--------------------|------|---|
| ● On Track | 75.0 | 3 |
| ● Major Disruption | 25.0 | 1 |

Owner: DeAnna Phillips

Work Plan Task: 4

Work Plan Task 1.3.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Continually assess communications and engagement resources, processes, strategies and materials to seek ways to increase community stakeholder awareness and engagement.

From October 1 to December 31, 2024, the city achieved a 60% open rate for its e-newsletter, surpassing the goal of 50%. The website recorded 435,000 unique views, exceeding the quarterly target of 375,000. On Facebook, 260 posts were made with an average reach of 5,205 per post, surpassing the 4,500 target.

Communications staff began utilizing Everbridge for targeted outreach, notifying residents about egret deterrents and town hall meetings, such as those addressing egret issues and the Alsbury/Hulen project open house. This strategic approach is enhancing engagement and awareness.

Success will be determined by reviewing analytics on a quarterly basis the goal for the e-newsletter engagement rate is a 50% open rate, for social media the goal is for average reach post is 4,500 and for the website the goal is 375,000 unique views every quarter. The department will also perform quarterly audits of communication material and strategies to identify strengths, weaknesses, and areas for improvement.

Owner: Justin Scharnhorst

Work Plan Task 1.3.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Increase community engagement and awareness of library services through outreach programming, partnerships with community organizations, and marketing efforts.

Library staff attended 15 community events/outreach programs including National Night Out, Founder's Day, Fall Literacy Night with Clinkscale Elementary, Boo Bash, Read 'n' Treat at Norwood Elementary, Emergency Preparedness Fair, STEAM Middle School Holiday Market, Burlison ISD Friends Festival, Book Walks and Talks, outreach to the Senior Activity Center, Employee Health and Lifestyle Expo, outreach to Waverly Apartments, outreach to Residence at Alsbury. Library staff created 252 social media posts in the first quarter.

Success will be determined by the number of community events attended and social media posts. The goal for community events is 40 yearly and 1,000 social media posts in a year.

Owner: Justin Scharnhorst

Work Plan Task 1.3.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Continue to provide the public with updates on the status of the 2022 Bond Program Implementation.

An update of the bond projects was made in the first quarter via the website, newsletter and social media channels.

FY 24/25 success will be determined every quarter if an update was made on social media, in e-newsletter, on the dedicated webpage and via the weekly report.

Owner: Justin Scharnhorst

Work Plan Task 1.3.4

Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 5%

Process will require the Design Standards Manual to be vetted with outside developers.

Revise existing subdivision ordinance to improve efficiency of operations for the overall development process.

Owner: Justin Scharnhorst

Goal 1.4

Progress 30%



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.

| | % | # |
|-------------------|------|---|
| ● On Track | 80.0 | 4 |
| ● Some Disruption | 20.0 | 1 |

Owner: DeAnna Phillips

Work Plan Task: 5

Work Plan Task 1.4.1

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

Continue implementation of asset management program for public infrastructure and fixed assets. *FY 24-25 goal is to establish street operations program

Asset Management has completed the Pavement Maintenance Schedule. Street Operations is currently reviewing the 24/25 activities and procuring work contracts.

Owner: Justin Scharnhorst

Work Plan Task 1.4.2

Oct 01, 2024 - Jun 30, 2025

Some Disruption

Progress 25%

Explore and conduct an analysis and implementation of a storm water and street maintenance fee to enhance the city's infrastructure

Council awarded a contract to Freese and Nichols on January 6th to begin viability and analysis of the potential fee.

Owner: Justin Scharnhorst

Work Plan Task 1.4.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Review and pursue grant opportunities to offset the cost of planned capital projects. Continue with a grant consultant to complete 3 grant applications. Staff to identify 3-4 grant opportunities in each of the following categories: Water/Wastewater, Streets & Sidewalk Improvements, and Public Safety.

Working with consultant on grants for parks and capital projects.

Owner: Justin Scharnhorst

Work Plan Task 1.4.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Continue to exhibit fiduciary responsibility by providing precise and transparent financial information through the submission of 12 monthly financial reports, *AFCR, and development of the FY25/26 budget.

This goal continues throughout the fiscal year to provide monthly financial reports, presentation and submission of the Annual Comprehensive Financial Report by March 31, and presentation of the proposed annual budget for approval in September.

Owner: Justin Scharnhorst

Work Plan Task 1.4.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

In development phase of applying for first and second star in the categories of Traditional Finances and Debt Obligations. PAGE 40

Create and implement goals that align with the State of Texas Comptroller's transparency achievement program. Ongoing with the following for 24/25: Through monthly financial reporting and obtaining 2 of the 5 transparency stars.

Owner: Justin Scharnhorst

Strategic Focus Area 2

Progress 38%

Dynamic & Preferred City through Managed Growth

Owner: DeAnna Phillips

Goal: 5

Work Plan Task: 24

| | % | # |
|------------------|-------|----|
| On Track | 79.17 | 19 |
| Some Disruption | 12.5 | 3 |
| Major Disruption | 4.17 | 1 |
| Discontinued | 4.17 | 1 |

Goal 2.1

Progress 25%

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.

Owner: DeAnna Phillips

Work Plan Task: 6

| | % | # |
|-----------------|-------|---|
| On Track | 83.33 | 5 |
| Some Disruption | 16.67 | 1 |

Work Plan Task 2.1.1

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Hotel/Conference Study is complete, and RFP has been conducted to work with a potential developer.

Develop a viable plan for the development of Hotel/Conference Center.

Owner: Justin Scharnhorst

Work Plan Task 2.1.2

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

The team is continuing to try to find the unique user for this site that adds the best value to Old Town and the Community

Execute an agreement for the redevelopment of the old Hill College site.

Owner: Justin Scharnhorst

Work Plan Task 2.1.3

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Continuing to work with developers and brokers. We have announced Mo'Bettah's and Handel's Ice Cream Parlor this FY so far.

Continue efforts to attract new-to-market retail establishments and promote tourism.

FY 24/25 success will be determined by four new sites.

Owner: Justin Scharnhorst

Work Plan Task 2.1.4

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Completed the agreement with Project Dough, Bethany Water for more industrial development in the community

Continue to pursue industrial development throughout the city and or landbank for future development site.

FY 24/25 success will be determined by four new sites.

Owner: Justin Scharnhorst

Work Plan Task 2.1.5

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Working with Animal Pancakes for the development of a future medical site.

Pursue and recruit medical professionals to the community that have higher paying jobs than the Johnson County Median Income. The focus is on a hospital provider as well as medical offices that would provide those jobs in our community.

Owner: Justin Scharnhorst

Work Plan Task 2.1.6

Not started as there is more discussion of this item as a 4A project

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 0%

Establish a small business incubation project

Owner: Justin Scharnhorst

Goal 2.2

Progress 45%

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.

Owner: DeAnna Phillips

Work Plan Task: 4



| | % | # |
|--------------------|------|---|
| ● On Track | 25.0 | 1 |
| ● Some Disruption | 25.0 | 1 |
| ● Major Disruption | 25.0 | 1 |
| ● Discontinued | 25.0 | 1 |

Work Plan Task 2.2.1

Presentation completed and will go council committee in April.

Oct 01, 2024 - Sep 30, 2025

Some Disruption

Progress 10%

Identify locations for the implementation of neighborhood empowerment zones.

Owner: Justin Scharnhorst

Work Plan Task 2.2.2

Direction was given to staff to not make changes to the platting authority of the ILA.

Oct 01, 2024 - Sep 30, 2025

Discontinued

Revise existing subdivision through an interlocal agreement with Johnson County to reevaluate platting authority in the ETJ.

Owner: Justin Scharnhorst

Work Plan Task 2.2.3

Staff will present raised PID Policy the item to Committee Jan 22, 2025, for feedback and direction on changes needed.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 75%

Reevaluate the need for the public improvement district and other special district policies

Owner: Justin Scharnhorst

Work Plan Task 2.2.4

CMO is aware of delay with TOASE review of proposed changes. Staff will present phase two to Council to keep moving forward.

Oct 01, 2024 - Jun 30, 2025

Major Disruption

Progress 50%

Finalize review and adoption of the zoning ordinance

Owner: Justin Scharnhorst

Goal 2.3

Progress 51%

Enhance connectivity and improve mobility by focusing on key street improvements and expanding capacity of existing transportation network, particularly within the SH 174 Corridor and the western portion of our city; improving roadway, bicycle and pedestrian infrastructure, and coordinating with Regional, State and Federal transportation partners for funding and support.

Owner: DeAnna Phillips

Work Plan Task: 5



| | % | # |
|------------|-------|---|
| ● On Track | 100.0 | 5 |

Work Plan Task 2.3.1

Widening of SH174 is due to be let in June 2025

Oct 01, 2024 - Sep 30, 2025 On Track Progress 50%

Continuous coordination with NCTCOG for transportation projects on the TIP.

FY 24/25 success is measured by always have 2 projects included in the TIP

Owner: Justin Scharnhorst

Work Plan Task 2.3.2

Design under final review with TxDOT

Oct 01, 2024 - Jun 30, 2025 On Track Progress 50%

Assist with the implementation of developing construction schedule for State Highway 174 Widening from Elk Drive to Wicker Hill Road

Owner: Justin Scharnhorst

Work Plan Task 2.3.3

Report in final stages. Preparation for LOMR submittal FY25/26.

Oct 01, 2024 - Sep 30, 2025 On Track Progress 85%

Complete the Willow Creek and Village Creek updates to the Master Drainage Study and submit Letters of Map Revisions to FEMA

Owner: Justin Scharnhorst

Work Plan Task 2.3.4

Hardware installed on city-owned infrastructure and communication system being tested.

Oct 01, 2024 - Sep 30, 2025 On Track Progress 10%

Begin implementation of Intelligent Traffic System (ITS) and Traffic Management Center (TMC), allowing the city to control signal timing throughout the city

Owner: Justin Scharnhorst

Work Plan Task 2.3.5

Roadwork work nearing completion and 50% of parking has been completed.

Oct 01, 2024 - Sep 30, 2025 On Track Progress 60%

Complete the realignment and parking enhancements of Ellison Street project

Owner: Justin Scharnhorst

Goal 2.4 Progress 33%

Implement the city's Capital Improvement Program to improve the quality of life for residents through the completion of projects identified in the city's master plans.



Owner: DeAnna Phillips

Work Plan Task: 6

Work Plan Task 2.4.1

Roadway work continues. Road to be completed in 3rd quarter with landscaping.

Oct 01, 2024 - Sep 30, 2025 On Track Progress 70%

Complete the construction of Lakewood Boulevard to FM 1902 to serve the City's future Hooper Business Park and Chisholm Summit Development

Owner: Justin Scharnhorst

Work Plan Task 2.4.2

Design will begin in 2nd Quarter.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 0%

Finalize design and complete construction of the FY 24-25 Neighborhood Street Program

Owner: Justin Scharnhorst

Work Plan Task 2.4.3

Project will be put out to bid in 2nd Quarter.

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 0%

Begin construction for bridge connecting Alsbury Boulevard to CR1020

Owner: Justin Scharnhorst

Work Plan Task 2.4.4

Schematic Design and Public Meeting Complete.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 30%

Complete design for Alsbury Boulevard extension to Lakewood Drive

Owner: Justin Scharnhorst

Work Plan Task 2.4.5

Schematic Design and Public Meeting Complete.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 30%

Complete design of Hulen Street expansion from SH174 to Candler Drive

Owner: Justin Scharnhorst

Work Plan Task 2.4.6

Design Development Complete and Estimates being gathered.

Oct 01, 2024 - Mar 31, 2025

On Track

Progress 70%

Finalize design and begin construction of the Burseson Police Headquarters Expansion

Owner: Justin Scharnhorst

Goal 2.5 Progress 42%

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

Owner: DeAnna Phillips

Work Plan Task: 3



| | % | # |
|-------------------|-------|---|
| ● On Track | 66.67 | 2 |
| ● Some Disruption | 33.33 | 1 |

Work Plan Task 2.5.1



Analysis of potentially feasible options on schedule to complete early 2025 with anticipated update to the Infrastructure & Development Committee.

Oct 01, 2024 - Dec 31, 2024

Some Disruption

Progress 25%

Complete the feasibility study to identify possible options of a secondary water source

Owner: Justin Scharnhorst

Work Plan Task 2.5.2

Field process has been completed and is draft form. Spacing analysis is on track to be completed.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Finalize a facility masterplan that identifies long-term spacing needs and current facility condition assessment.

Owner: Justin Scharnhorst

Work Plan Task 2.5.3

Design Complete and Project to be awarded in 2nd Quarter.

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

Complete design and begin construction of the city hall renovations

Owner: Justin Scharnhorst

Beautiful, Safe & Vibrant Community

Owner: DeAnna Phillips

Goal: 5 Work Plan Task: 22

| | % | # |
|--------------------|-------|----|
| ● On Track | 81.82 | 18 |
| ● Some Disruption | 9.09 | 2 |
| ● Major Disruption | 4.55 | 1 |
| ● Completed | 4.55 | 1 |

Goal 3.1 Progress 45%

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

Owner: DeAnna Phillips

Work Plan Task: 5

| | % | # |
|-------------------|------|---|
| ● On Track | 40.0 | 2 |
| ● Some Disruption | 40.0 | 2 |
| ● Completed | 20.0 | 1 |

Work Plan Task 3.1.1

Oct 01, 2024 - Sep 30, 2025 Some Disruption

Progress 25%

Increase adoptions at the Animal Shelter by 5%

Owner: Justin Scharnhorst

The goal of increasing adoptions at the Animal Shelter by 5% has not yet been achieved. From October to December 2024, there were 160 adoptions, compared to 202 during the same period in 2023—a decrease of approximately 20.8%.

The Animal Services Department has been diligently working to increase adoptions through enhanced social media visibility and initiatives like the Borrowed Buddies program. Despite these efforts and the waiving of adoption fees, we have observed a decline in adoption numbers.

This trend aligns with national patterns. According to Shelter Animals Count's 2024 Mid-Year Report, there was a nearly 4% decrease in dog and cat adoptions compared to the previous year. Additionally, the Hill's Pet Nutrition 2024 State of Shelter Pet Adoption Report highlights that nearly 50% of respondents cited the overall cost of pet ownership as a significant barrier to adoption.

Work Plan Task 3.1.2

Oct 01, 2024 - Sep 30, 2025 Some Disruption

Progress 25%

Reduce the euthanasia rate of sick animals at the Animal Shelter by 3% by improving early treatment and care

Owner: Justin Scharnhorst

The goal of reducing the euthanasia rate of sick animals by 3% has not been met. From October to December 2024, the shelter euthanized 28 animals, an increase from 20 during the same period in 2023. This represents a 40% rise rather than a reduction. The increase in the euthanasia rate of sick animals from October to December 2024 is largely due to a combination of higher intake rates, longer shelter stays, and resource limitations.

One of the primary challenges is the recent decline in adoptions, which has led to overcrowding and limited space for incoming animals. When animals remain in the shelter longer, they are at a higher risk of developing illness due to stress and exposure to contagious diseases, even with proper medical care. Additionally, with more sick animals needing treatment and limited space available, the shelter has faced difficult decisions regarding humane euthanasia. The shelter also has limited funding and resources to treat sick animals.

Work Plan Task 3.1.3

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Complete construction of the Greenribbon project located at SH 174 and John Jones Dr. to enhance beautification and cultivate tourism opportunities.

Owner: Justin Scharnhorst

Design and Advance Funding Agreement (AFA) executed. On track for completion summer 2025.

Work Plan Task 3.1.4

Oct 01, 2024 - Sep 30, 2025 Completed Progress 100%

Fully leverage funding for FY 24-25 Home Improvement Rebate Program

Owner: Justin Scharnhorst

Six (6) rebate projects completed with 64% or \$16,000 of the funding used.

Work Plan Task 3.1.5

Oct 01, 2024 - Sep 30, 2025 On Track Progress 50%

Council endorsed a potential Solid Waste Collection contract amendment on January 6th that includes curbside HHW collection. Official contract amendment anticipated to be considered by council in February/March.

Explore RFP opportunities to expand a door-to-door household hazardous waste program

Owner: Justin Scharnhorst

Goal 3.2 Progress 40%

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

On Track 100.0 # 5

Owner: DeAnna Phillips

Work Plan Task: 5

Work Plan Task 3.2.1

Oct 01, 2024 - Jun 30, 2025 On Track Progress 50%

Completing public engagement. On track for summer 2025.

Finalize the community arts masterplan in FY 24-25

Owner: Justin Scharnhorst

Work Plan Task 3.2.2

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Working with owners and brokers of updating older centers. The addition of Planet Fitness is updating a vacant space that has been that way for over 2 years.

Continue to work on redeveloping older centers or new land development on I-35W, Alsbury Blvd, Hidden Creek Parkway and State Highway 174. Staff will continue to work with land owners and developers to assist in development efforts

Owner: Justin Scharnhorst

Work Plan Task 3.2.3 

Oct 01, 2024 - Dec 31, 2024 On Track Progress 75%

Public input complete. Currently working through schematic design.

Finalize programming elements and public input for west side masterplan

Owner: Justin Scharnhorst

Work Plan Task 3.2.4

Oct 01, 2024 - Jun 30, 2025 On Track Progress 25%

Field relocation selection complete.

Identify potential options for the relocation of existing softball practice fields located on Hidden Creek Parkway

Owner: Justin Scharnhorst

Work Plan Task 3.2.5

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Initial division of chapters and sections complete.

Complete the Parks Masterplan and begin CAPRA certification

Owner: Justin Scharnhorst

Goal 3.3 Progress 43%

Enhance emergency response services provided to the community, including emergency medical, police, fire and public dispatch services.

On Track 100.0 # 4

Owner: DeAnna Phillips

Work Plan Task: 4

Work Plan Task 3.3.1

Training plan completed. Delivery is ongoing.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Design and implement a strategic fire training program to ensure regulatory compliance while fostering company resources to better equip fire personnel to manage job satisfaction and performance.

Owner: Justin Scharnhorst

Work Plan Task 3.3.2

Preparation and import phase of the accreditation process with the Association of Public Safety Communication Officials (APCO) and will be able to submit our application in the 4th quarter.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 45%

Pursue accreditation through the Association of Public Safety Communication Officials to certify Public Safety Communications training program

Owner: Justin Scharnhorst

Work Plan Task 3.3.3

The Department is on track to track to complete this project in the 3rd quarter.

Oct 01, 2024 - Jun 30, 2025

On Track

Progress 50%

Complete revisions to the Fire Department's call type designation and response configuration in partnership with the Fire Department to create an efficient call-taking guide for future use

Owner: Justin Scharnhorst

Work Plan Task 3.3.4

Staff is still working to amend the current contract. Once contract is complete, cameras will be shipped and desired implementation will begin. Expected completion third quarter (April – June 2025).

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 50%

Increase current real-time information and intelligence capabilities by increasing the number of Flock ALPR systems deployed throughout the city

Owner: Justin Scharnhorst

Goal 3.4

Progress 41%

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

Owner: DeAnna Phillips

Work Plan Task: 4



● On Track

Work Plan Task 3.4.1

Construction has started.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Complete remodel design and begin construction of Fire Station 1 to provide adequate space for Fire/EMS operations and expand office capacity for administration.

Owner: Justin Scharnhorst

Work Plan Task 3.4.2

Trainers have received training and are working toward internal organization training and implementation. Coordination with Emergency Management, Bursleson ISD, Police Department, Public Safety Communications, and Fire.

Oct 01, 2024 - Sep 30, 2025

On Track

Progress 25%

Reestablished department curriculum for a Rescue Task Force, training all members in active threat situations.

Owner: Justin Scharnhorst

Work Plan Task 3.4.3

Oct 01, 2024 - Jun 30, 2025 On Track Progress 75%

Transition Axon Air streaming software to integrate our current drones with existing Axon live streaming and digital evidence storage services.

Owner: Justin Scharnhorst

Software has been installed on one drone and training has been completed.

Working on getting software installed on second drone then project will be complete. Will be completed in second quarter (Jan – March 2025). No changes.

Work Plan Task 3.4.4

Oct 01, 2024 - Sep 30, 2025 On Track Progress 40%

Deploy public safety radios to provide better system redundancy and protection for system operations.

Owner: Justin Scharnhorst

Radios have been fully deployed to Fire vehicles, with replacement Fire label mics for handhelds have been delivered. EOC radio deployment is complete, and deployment to PD has begun in batches of 17 to reuse system IDs and minimize costs and rework.

Goal 3.5 Progress 34%

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

Owner: DeAnna Phillips

Work Plan Task: 4



| | % | # |
|--------------------|------|---|
| ● On Track | 75.0 | 3 |
| ● Major Disruption | 25.0 | 1 |

Work Plan Task 3.5.1

Oct 01, 2024 - Sep 30, 2025 On Track Progress 50%

Continue to conduct emergency preparedness workshops for community members and enhance the CERT program to assist with achieving whole community preparedness. *success will be determined by the frequency of community events and trainings

Owner: Justin Scharnhorst

Two CERT trainings (March & September) scheduled as well as annual preparedness fair (September 6th).

Work Plan Task 3.5.2

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Continue to enhance Community Risk Reduction efforts (drowning prevention, CPR, Stop the Bleed, etc.), making our city a safer place to live, work and visit. *success will be determined by the frequency of community events and trainings.

Owner: Justin Scharnhorst

Monthly Save-a-Life Saturday, two free swim lesson sessions in partnership with the Brick and Sigma swim. Red Cross smoke detector campaign.

Work Plan Task 3.5.3

Oct 01, 2024 - Sep 30, 2025 On Track Progress 50%

Enhance drone operations through the addition of a tethered drone that works with Axon software that does not require a certified pilot to operate.

Owner: Justin Scharnhorst

The equipment has been purchased and waiting on shipment. Expected completion in third quarter (April-June 2025).

Work Plan Task 3.5.4

Oct 01, 2024 - Mar 31, 2025 Major Disruption
Progress 10%

Add 4G camera installation at community parks that have seen an increase of vandalism and other issues to ensure the safety of all park goers

Owner: Justin Scharnhorst

Due to various requests after the project start, a hold has been placed on the work until CMO, Parks, and IT meet to discuss the appropriate approach to limit any potential rework due to expansion requests related to access control and additional cameras.

Strategic Focus Area 4 Progress 41%

Great Place to Live through Expanded Quality of Life Amenities

Owner: DeAnna Phillips

Goal: 3 Work Plan Task: 11

| PAGE 50 | | |
|-------------------|-------|---|
| | % | # |
| ● On Track | 72.73 | 8 |
| ● Some Disruption | 9.09 | 1 |
| ● Completed | 18.18 | 2 |

Goal 4.1 Progress 24%

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

Owner: DeAnna Phillips

Work Plan Task: 3

| | % | # |
|------------|-------|---|
| ● On Track | 100.0 | 3 |

Work Plan Task 4.1.1 All projects on track and currently beginning to plan for FY 26-30 CIP.

Oct 01, 2024 - Sep 30, 2025 On Track Progress 51%

Continue to implement the 5-year capital program by completing the projects approved in FY 24-25

Owner: Justin Scharnhorst

Work Plan Task 4.1.2 Scheduled for later in the spring.

Oct 01, 2024 - Jun 30, 2025 On Track Progress 10%

Complete essential repairs on 3,300 square feet of concrete sidewalk and common areas at Chisenhall Sports Complex to enhance safety and accessibility for all visitors and participants

Owner: Justin Scharnhorst

Work Plan Task 4.1.3 Project is under design.

Oct 01, 2024 - Jun 30, 2025 On Track Progress 10%

Enhance lighting in the Old Town and Plaza area

Owner: Justin Scharnhorst

Goal 4.2 Progress 50%

Provide high-quality recreation opportunities, events and facilities for residents by expanding programs and options for all ages and abilities that enrich the quality of life for residents.

Owner: DeAnna Phillips

Work Plan Task: 4

| PAGE 50 | | |
|-------------------|------|---|
| | % | # |
| ● On Track | 50.0 | 2 |
| ● Some Disruption | 25.0 | 1 |
| ● Completed | 25.0 | 1 |

Work Plan Task 4.2.1 Lobby remodel is underway and scheduled for substantial completion in March.

Oct 01, 2024 - Sep 30, 2025 On Track Progress 50%

Complete BRiCK lobby renovations

Owner: Justin Scharnhorst

Work Plan Task 4.2.2 Goal exceeded with 18 youth tournaments (12 baseball, 6 softball) secured through in-house coordination. Additionally, an RFP for a third-party tournament host is currently in the scoring phase as an option in order to evaluate maximum potential revenue opportunities, operational efficiency, and long-term financial sustainability.

Oct 01, 2024 - Sep 30, 2025 Completed Progress 100%

Expand Tournaments at our sports complex to host a total of 13 events

Owner: Justin Scharnhorst

Work Plan Task 4.2.3

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Increase community engagement and awareness of library services through outreach programming, partnerships with community organizations and marketing efforts

Owner: Justin Scharnhorst

Library staff attended 15 community events/outreach programs including National Night Out, Founder's Day, Fall Literacy Night with Clinkscale Elementary, Boo Bash, Read 'n' Treat at Norwood Elementary, Emergency Preparedness Fair, STEAM Middle School Holiday Market, Burleson ISD Friends Festival, Book Walks and Talks, outreach to the Senior Activity Center, Employee Health and Lifestyle Expo, outreach to Waverly Apartments, outreach to Residence at Alsbury.

Work Plan Task 4.2.4

Oct 01, 2024 - Sep 30, 2025 Some Disruption
Progress 25%

Add plaza and Russell farm opportunities specific to recreational programming

Owner: Justin Scharnhorst

Staff is currently working through programming opportunities.

Goal 4.3

Progress 46%

Provide outstanding cultural, educational and entertainment opportunities by cultivating mutually beneficial partnerships with area education and government entities, the business community, and not-for-profits.

Owner: DeAnna Phillips

| | % | # |
|---|------|---|
| ● On Track | 75.0 | 3 |
| ● Completed | 25.0 | 1 |

Work Plan Task: 4

Work Plan Task 4.3.1

Oct 01, 2024 - Sep 30, 2025 On Track Progress 25%

Partner with Johnson County for the development of a master thoroughfare plan

Owner: Justin Scharnhorst

Johnson County has not provided any information to city staff to review and comment to date.

Work Plan Task 4.3.2

Jan 01, 2025 - Jun 30, 2025 On Track Progress 33%

Implement and host the Burleson 101 Civic Academy for the second year to educate our community on municipal operations and grow partnerships within our residence

Owner: Justin Scharnhorst

Burleson 101 Civic Academy has started. Members meet a new department each month.

Work Plan Task 4.3.3

Oct 01, 2024 - Jun 30, 2025 On Track Progress 25%

Develop fundraising strategies for the senior center by cultivating relationships with donors, seeking out sponsorships from local business and organizations, and planning fundraising that resonate with the community

Owner: Justin Scharnhorst

The Senior Activity Center has made significant progress in developing fundraising strategies this quarter by fostering new and renewed partnerships. Sponsors returning or increasing support include WellMed (Texas Health), Outback Steakhouse, Applebee's, Ol' South Pancake House (upgraded to gift cards), and Independent Financial. New sponsors include Infinity Matrix, Crumbl Cookies, Nothing Bundt Cakes, Sammy's, Assurance Group, Bristol Hospice, and Residence by Alsbury.

Additionally, the center initiated a Caregiver Support Group and is advancing plans for a Burleson Alzheimer's Support Group to further engage and support the community.

Work Plan Task 4.3.4

Oct 01, 2024 - Mar 31, 2025 Completed Progress 100%

Grow the Project U Leadership Conference to be a premier statewide event, bringing visitors and overnight guests to our city

Owner: Justin Scharnhorst

The 2025 Project U Conference sold out in 29 days. Tickets were purchased from as far as Austin, Wylie and will have a few attendees potentially from Michigan. This sold out in record time and we have increased attendance to 400.