FY 2026-2027 Strategic Plan

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The Strategic Plan

Vision

- The City of Burleson Strategic Plan, or Guide BTX, communicates the Mayor and City Council priorities to Burleson residents and businesses. The plan's purpose is to set overall focus areas and goals for the city and develop action items to achieve the goals. Residents can track the city's progress toward the stated goals through quarterly plan updates.

Mission

- To provide exceptional, people-focused municipal services and to plan and invest in the future in a financially responsible and innovative manner through a high-performing city team and in partnership with our Burleson community.

Building the Strategic Plan

Developed utilizing

- City's adopted vision and mission
- Comprehensive Plan
- City's Master Plans and Capital Improvement Plans
- Departmental Strategic Plans
- City Council Retreat Meeting in January 2026
- FY 25-26 Strategic Plan

Components

- Develops key focus areas and goals the city will focus on over the next five years.
- Outlines action items to achieve the set goals for Fiscal Year 2026-2027. Action items are updated yearly.
- Determine city council's top and high priorities for the action tasks.

FOCUS AREA 1

High Performing City Organization

Providing Exceptional, People Focused Services

To make the City of Burleson a community of choice by providing outstanding customer service, communication, and community engagement; leveraging technology to be an efficient and responsive organization; being financially responsible; maintaining an organizational culture that values innovation, process improvement, productivity, and teamwork; and focusing training and development opportunities for city employees.

GOAL 1: 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.

GOAL 2: Continue to improve the efficiency and productivity of operations through the use of technology, innovation, teamwork and continual business process improvement.

GOAL 3: Deliver high-quality service to external and internal customers by providing an outstanding customer experience; 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.

GOAL 4: Be a responsible steward of the city’s financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

FOCUS AREA 2
Dynamic & Preferred City
through Managed Growth

To promote balanced residential and commercial development growth through long-term planning and zoning ordinances; develop and maintain public infrastructure in the city that improves mobility and connectivity; develop superior utility services and facilities; and promote sustainable development and job growth in the city.

GOAL 1: 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.

GOAL 2: 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.

GOAL 3: Enhance connectivity and improve mobility by expanding capacity of existing transportation network, evaluating additional thoroughfare improvements; and improving roadway, bicycle and pedestrian infrastructure.

GOAL 4: 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.

GOAL 5: Develop and maintain facilities and utility services that meet the needs of the community through strategic planning, long-term planning and best practices.

FOCUS AREA 3

Beautiful, Safe & Vibrant Community

Provide a beautiful, safe, and vibrant community for those that live, learn, work, and play in the City of Burleson by focusing on beautification programs; providing public art that enhances the community's visual appeal and uniqueness; providing crime prevention and community risk reduction programs; emergency preparedness; and emergency response services.

GOAL 1: Encourage a clean and healthy community through the promotion of positive behaviors, sustainable practices, outreach programs and city services.

GOAL 2: 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.

GOAL 3: Enhance emergency response services provided to the community, including emergency medical, police, fire and public dispatch services.

GOAL 4: Ensure public safety equipment and personnel needs are being met, including staffing, support and training.

GOAL 5: Continue community policing and risk reduction programs that create strong partnerships with the public to promote safety throughout the community.

FOCUS AREA 4

Great Place to Live

through Expanded Quality of Life Amenities

To make the City of Burleson a premier place to live, learn, and play by providing outstanding cultural, recreational, and educational opportunities that enrich the lives of our residents.

GOAL 1: Provide high-quality parks for residents by expanding park amenities and options; enhancing city's trail network; and improving access to parks facilities.

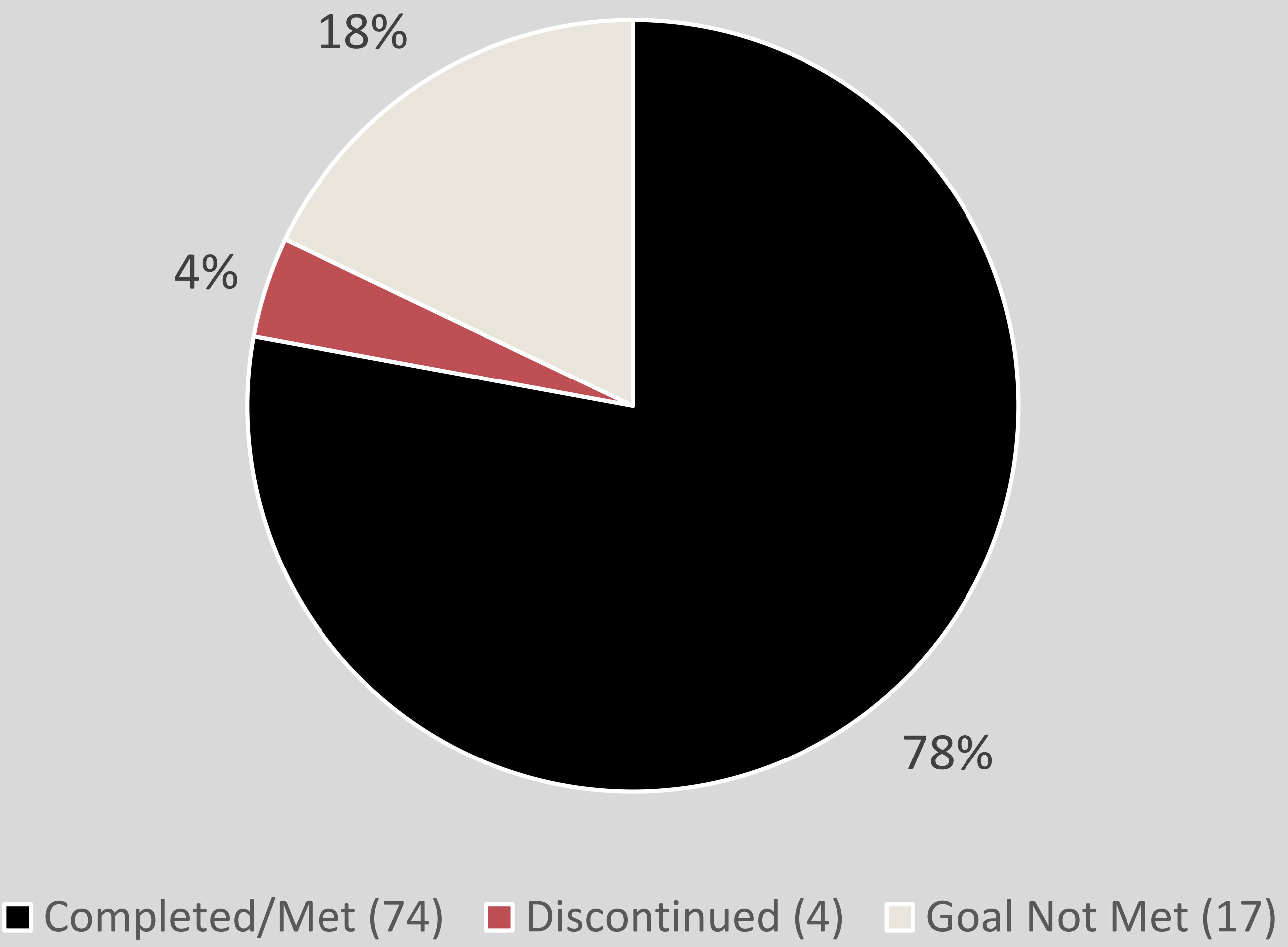
GOAL 2: Provide high-quality recreation opportunities, events and facilities for residents by expanding programs and options for all ages and abilities that enrich the quality of life for residents.

GOAL 3: 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.

Closing Out FY25-26 Strategic Plan

FY2026 Task Summary

95 Tasks



Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 1: 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.

Task		Department	Target Date	Target Matrix	FY26 Status
1.1.1	**Mentorship Program** | We foster professional development through a structured mentorship program that connects experienced employees with emerging talent. By promoting knowledge sharing, guidance, and career support, we strengthen organizational expertise, encourage employee engagement, and cultivate future leaders who embody the City's values and vision.	City Manager's Office	Fourth Quarter	2 Sessions (15 pairings each)	Completed
1.1.2	**Implementation of Standard Operating Procedures** | We advance operational excellence by adopting the Texas Fire Chief's Association Best Practices, including comprehensive policies, standard operating procedures, and recognized industry standards. This commitment ensures consistent, high-quality service delivery, enhances safety, and promotes accountability across all fire department operations.	Fire	Fourth Quarter	5	Completed
1.1.3	**Provide Growth and Promotional Opportunities** | Providing opportunities for internal employees through executive and supervisor leadership training and developing a robust succession planning program; Success will be determined by providing 3 leadership classes per quarter.	Human Resources	On-going	3 leadership classes per quarter	Completed
1.1.4	**Comprehensive Training and Development** | We provide a robust training program that enhances management skills, strengthens communication, and develops effective leadership. By investing in our employees' growth, we equip them with the tools and perspectives needed to excel in their roles and contribute to a collaborative workplace.	Human Resources	On-going	4 Training classes each quarter	Completed

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	Task	Department	Target Date	Target Matrix	FY26 Status
1.1.5	**Obtain and Attract Top Tier Employees** | Our strategic approach to recruitment and retention fosters a thriving, high-performing workforce. By maintaining a selective acceptance rate, we attract top talent whose skills and values align with our organizational goals. At the same time, we focus on reducing turnover and preventing regrettable attrition, ensuring employees feel valued, supported, and motivated to grow their careers with the City.	Human Resources	On-going	85% acceptance rate on job offers	Completed
1.1.6	**Proactive Risk Management** | We reinforce the City's commitment to workforce safety and asset protection through vigilant monitoring and data-driven action. By tracking workers' compensation claims, we identify trends and implement targeted safety measures to reduce incidents. Likewise, effective management of property and liability claims safeguards operational integrity and minimizes financial impact. Through continuous improvement, proactive risk assessment, and employee engagement, we create a secure, resilient work environment that prioritizes well-being while sustaining productivity.	Human Resources	On-going	< 45 Worker's Comp Claims < 12 Property & Liability Claims	Completed
1.1.7	**Ongoing Workforce Development** | We demonstrate our commitment to employee growth by providing meaningful learning opportunities that support current roles and prepare staff for future advancement. Through strategic training initiatives, we foster a culture of growth, innovation, and operational excellence, driving both individual career progression and the City's long-term success.	Human Resources	On-going	50 Learning Opportunities	Completed

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 2: Continue to improve the efficiency and productivity of operations through the use of technology, innovation, teamwork and continual business process improvement.

	Task	Department	Target Date	Target Matrix	FY26 Status
1.2.1	**Integration of 311/CRM in Emergency Preparedness** | We collaborate with Emergency Management to incorporate 311 and Customer Relationship Management systems into the City's disaster preparedness program. This integration enhances communication, streamlines information sharing, and ensures residents receive timely, accurate updates during emergencies, strengthening community resilience and response capabilities.	Administrative Services	Fourth Quarter	Complete	Completed
1.2.2	**Expansion of Online Utility Payments** | We aim to increase the percentage of utility accounts paid online to enhance customer convenience, improve payment efficiency, and strengthen overall collection rates. By promoting secure, user-friendly digital payment options, we streamline operations while providing residents with flexible and accessible service.	Administrative Services	On-going	5% Increase	Completed
1.2.3	**Enhanced Purchasing Response Times** | We will improve initial response times to purchasing inquiries to elevate customer service, reduce delays, and support more efficient procurement workflows. By streamlining communication and decision-making, we ensure timely, accurate support for departments and vendors alike.	Administrative Services	On-going	15% Decrease	Completed
1.2.4	**BTX311 App Engagement** | We will increase the number of BTX311 app downloads by boosting visibility through community events, social media outreach, and other targeted promotions. Expanding awareness and access to the app empowers residents to connect with City services quickly and conveniently.	Administrative Services	On-going	10% Increase	Completed

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	Task	Department	Target Date	Target Matrix	FY26 Status
1.2.5	**Streamlined Development Review Process** | We will implement changes to development submittal and review sequencing to improve efficiency and reduce the need for revisions that require resubmittals. By enhancing coordination and clarity in the review process, we expedite project timelines and support a more predictable development experience.	Development Services	Second Quarter	Complete	Completed
1.2.6	**Texas Cyberstar Certification** | We will complete the DIR Cyberstar Certificate Program, demonstrating our commitment to strong cybersecurity practices. This designation protects City systems, data, and critical infrastructure, aligns with state standards, and strengthens public trust in our technology operations.	Information Technology	Fourth Quarter	Complete	Discontinued
1.2.7	**Computer Aided Dispatch (CAD) Upgrade & Implementation** | We will implement an upgraded CAD system to improve emergency response through increased reliability, speed, and integration across Police, Fire, and Dispatch. This upgrade reduces infrastructure costs, streamlines support, and delivers features tailored to Burleson’s public safety needs, advancing our long-term technology goals.	Information Technology	Second Quarter	Complete	Completed
1.2.8	**Implementation of LoRa Network** | LoRa is a long-range, low-power wireless network used to connect sensors and smart devices across the city. It enables real-time data collection with minimal power use and supports our goal of expanding efficient, cost-effective Internet of Things (IoT) infrastructure.	Information Technology	Fourth Quarter	Complete	Discontinued

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	Task	Department	Target Date	Target Matrix	FY26 Status
1.2.9	**Autonomous Mowing Implementation** | We will transition strategic areas within the parks system to autonomous mowing, increasing efficiency, reducing labor demands, and promoting sustainable maintenance practices. This technology enhances operational capacity while allowing staff to focus on higher-value park improvements and services.	Parks and Recreation	On-going	1	Completed
1.2.10	**CAPRA Accreditation** | We will achieve our Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation, demonstrating our commitment to excellence in parks and recreation management. This nationally recognized standard affirms our dedication to best practices, continuous improvement, and delivering high-quality services to the community.	Parks and Recreation	Third Quarter	Complete	Completed
1.2.11	**Facility Service Request Efficiency** | We will improve efficiency in resolving facility service requests by streamlining the process and enhancing tracking systems. These improvements will ensure timely responses, strengthen accountability, and promote clear communication across departments.	Public Works	Fourth Quarter	Complete	Completed
1.2.12	**Fleet Management Request and Information Efficiency** | We will enhance City fleet operations through the implementation of a fleet management information system. This technology will improve maintenance tracking, optimize vehicle utilization, and support data-driven decisions that extend asset life and reduce operational costs.	Public Works	Second Quarter	Complete	Finish in 27

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 3: 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.

	Task	Department	Target Date	Target Matrix	FY26 Status
1.3.1	**Capital Project GIS Mapping** | We will develop and maintain a Capital Project GIS map that provides clear, concise information and key project details. This tool will enhance transparency, improve public access to project updates, and support informed decision-making across the organization.	Capital Engineering	On-Going	Complete	Completed
1.3.2	**E-Newsletter Engagement** | We will enhance community awareness by continually assessing and refining e-newsletter content, design, and delivery strategies. Quarterly analytics will guide improvements to ensure residents stay informed and engaged with City news and updates.	Community Services - Communications	On-going	55% Open Rate	Completed
1.3.3	**Social Media Outreach** | We will strengthen community engagement on social media by optimizing content, posting strategies, and platform use. Regular review of performance metrics will help expand our reach and encourage active participation.	Community Services - Communications	On-going	5,000 Average Reach Post	Completed
1.3.4	**Website Engagement** | We will improve community access to information by continually evaluating and updating website content, navigation, and usability. Ongoing analysis of user activity will ensure residents have timely, relevant, and easy-to-access resources.	Community Services - Communications	On-going	500,000 Unique Views Every Quarter	Completed

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Task		Department	Target Date	Target Matrix	FY26 Status
1.3.5	**2022 Bond Program Updates** | We will continue to provide the public with timely updates on the status of the 2022 Bond Program implementation. Transparent communication will keep residents informed on project progress, milestones, and the effective use of bond funds.	Community Services - Communications	Fourth Quarter	An Update Provided Every Quarter	Completed
1.3.6	**Increase Library Community Engagement** | We will increase community engagement and awareness of library services through expanded outreach programming, strengthened partnerships with community organizations, and targeted marketing efforts. These initiatives will connect more residents to library resources, programs, and opportunities.	Community Services - Library	Fourth Quarter	40 Community Events	Completed
1.3.7	**Subdivision Ordinance Revision** | We will revise the existing subdivision ordinance to improve operational efficiency within the overall development process. These updates will streamline procedures, enhance clarity, and support consistent, timely project reviews.	Development Services	Third Quarter	Complete	Completed

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 4: Be a responsible steward of the city's financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

	Task	Department	Target Date	Target Matrix	FY26 Status
1.4.1	**Asset Management Program Implementation** | Implement Water and Wastewater into the asset management program for public infrastructure and fixed assets, enhancing data-driven decision-making, optimizing maintenance strategies, and extending the life cycle of critical City resources.	City Manager's Office	Fourth Quarter	Complete	Completed
1.4.2	**Grant Pursuit** | We will review and pursue grant opportunities to help offset the cost of planned capital projects, working with a grant consultant and staff to complete applications and identify additional funding sources.	City Manager's Office	On-Going	8 Submitted Grant Applications	Completed
1.4.3	**Financial Transparency and Accountability** | We will continue to demonstrate fiduciary responsibility by providing precise and transparent financial information through the submission of monthly financial reports for FY25/26, preparation of the Annual Comprehensive Financial Report (ACFR), and development of the FY26/27 budget.	Finance Department	On-Going	Complete	Completed
1.4.4	**Transparency Star Recognition** | We will create website content that meets the Texas Comptroller's Transparency Star program standards, showcasing the City's commitment to openness and public access to financial and operational information.	Finance Department	Fourth Quarter	4 or More Stars	Completed
1.4.5	**Stormwater Fee Implementation** | We will implement a stormwater fee to strengthen the City's infrastructure, providing dedicated funding for drainage improvements, flood mitigation, and long-term system sustainability.	Public Works	Third Quarter	Complete	Completed

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 1: 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.

	Task	Department	Target Date	Target Matrix	FY26 Status
2.1.1	**Small Business Program Expansion** | We will continuously develop and enhance programs that support and empower the local small business community, fostering economic growth, innovation, and long-term sustainability.	Economic Development	Fourth Quarter	1 New Program	Completed
2.1.2	**Hooper Business Park Job Creation** | We will obtain a signed Letter of Intent (LoI) to secure primary jobs for Hooper Business Park, supporting local economic development and long-term community prosperity.	Economic Development	Fourth Quarter	1 new LoI	Finish in 27
2.1.3	**Corridor Redevelopment** | We will actively collaborate with developers to revitalize key community corridors, enhancing economic vitality, improving infrastructure, and fostering vibrant, attractive spaces for residents and visitors.	Economic Development	Fourth Quarter	Secure six or more developer meetings	Completed
2.1.4	**Hill College Site Redevelopment** | We will obtain a signed Letter of Intent (LoI) and execute an agreement to transform the Hill College site into a valuable community asset that supports economic growth and enhances quality of life.	Economic Development	Fourth Quarter	Complete	Completed
2.1.5	**New Industrial Park Development** | We will identify suitable land and a development partner to create a comprehensive plan for a new industrial park, fostering job creation, expanding the tax base, and supporting long-term economic growth.	Economic Development	Fourth Quarter	Complete	Completed

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 1: 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.

	Task	Department	Target Date	Target Matrix	FY26 Status
2.1.6	**Achieve State Tourism Certifications** | We will promote Burleson as a tourism destination by strengthening and expanding marketing efforts, while pursuing state tourism certifications that enhance visibility and attract visitors to the community.	Economic Development	Fourth Quarter	2	Completed
2.1.7	**Development Sports Tourism** | We will identify, plan, and execute a strategy for creating a new indoor sports facility, attracting regional events, boosting local tourism, and supporting economic growth.	Economic Development	Fourth Quarter	Execute Development Agreement	Finish in 27
2.1.8	Retail Recruitment and Tourism Promotion | We will continue efforts to attract new-to-market retail establishments and promote tourism, enhancing the City's economic vitality and expanding amenities for residents and visitors.	Economic Development	Fourth Quarter	4 New Sites	Completed
2.1.9	**High Paying Job Opportunities** | We will pursue and recruit medical professionals to the community, focusing on a hospital provider and medical offices that offer jobs with wages above the Johnson County median income. These efforts will strengthen local healthcare services and support economic growth.	Economic Development	Fourth Quarter	Complete	Finish in 27
2.1.10	**Hotel and Conference Center Development** | We will develop a viable plan for the creation of a hotel and conference center, supporting tourism, attracting events, and driving economic growth.	Economic Development	On-going	Complete	Completed

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 2: 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.

Task		Department	Target Date	Target Matrix	FY26 Status
2.2.1	**2024 International Codes Adoption** | We will adopt the 2024 International Codes along with NCTCOG amendments to ensure building standards align with best practices, enhance safety, and support consistent development across the community.	Development Services	Fourth Quarter	Complete	Finish in 27
2.2.2	**On-Site Sewage Facility Regulation Update** | We will update the TCEQ order and ordinance for on-site sewage facilities to ensure compliance with state regulations, protect public health, and support sustainable environmental practices.	Development Services	Fourth Quarter	Complete	Finish in 27
2.2.3	**Zoning Ordinance Update** | We will finalize the review and adoption of the zoning ordinance update to promote orderly growth, enhance development standards, and support the community's long-term planning goals.	Development Services	Fourth Quarter	Complete	Completed

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 3: Enhance connectivity and improve mobility by expanding capacity of existing transportation network, evaluating additional thoroughfare improvements; and improving roadway, bicycle and pedestrian infrastructure.

	Task	Department	Target Date	Target Matrix	FY26 Status
2.3.1	**State Highway 174 Widening Support** | We will assist with the implementation and construction of the State Highway 174 widening project from Elk Drive to Wicker Hill Road, improving traffic flow, enhancing safety, and supporting future growth.	Capital Engineering	On-going	Complete	Completed
2.3.2	**Westside Mobility Network** | We will continue to evaluate the roadway network for the westside of Burleson and amend the functional classification of Alsbury Blvd and Lakewood Drive to partner with TxDOT and NTCOG for funding opportunities to enhance the mobility and connectivity between IH35 and Chisholm Trail Parkway with expected development in the region.	Development Services	On-going	Complete	Completed
2.3.3	**Proactive Pavement Management** | We will use the Asset Management Model to implement a proactive pavement management program, optimizing repair schedules and utilizing data-driven strategies to extend roadway life and increase overall efficiency.	Public Works	On-going	Complete	Completed

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 4: 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.

	Task	Department	Target Date	Target Matrix	FY26 Status
2.4.1	**Industrial Pump Station Construction** | We will begin construction on the Industrial Pump Station Project to enhance water infrastructure capacity, support economic development, and meet the needs of future growth.	Capital Engineering	First Quarter	Complete	Completed
2.4.2	**Hulen Street Expansion Design** | We will complete the design of the Hulen Street expansion from SH174 to Candler Drive, supporting improved traffic flow, enhanced connectivity, and future infrastructure growth.	Capital Engineering	Fourth Quarter	Complete	Completed
2.4.3	**Alsbury Boulevard Extension Design** | We will complete the schematic design for the Alsbury Boulevard extension to Lakewood Drive, improving roadway connectivity, reducing congestion, and supporting planned development.	Capital Engineering	Fourth Quarter	Complete	Not Met
2.4.4	**Neighborhood Street Program Completion** | We will finalize the design and complete construction of the FY 24-25 Neighborhood Street Program, enhancing roadway conditions, improving neighborhood accessibility, and extending pavement life.	Capital Engineering	Fourth Quarter	Complete	Completed
2.4.5	**Neighborhood Street Program Completion** | We will finalize the design and complete construction of the planned Neighborhood Street Program, improving roadway conditions, enhancing neighborhood accessibility, and extending pavement life.	Capital Engineering	Fourth Quarter	Complete	Not Met
2.4.6	**Community Park Phase I Completion** | We will complete construction on Phase I of the Community Park, providing enhanced recreational amenities, expanding community gathering spaces, and improving quality of life for residents.	Parks and Recreation	Fourth Quarter	Complete	Finish in 27

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 5: Develop and maintain facilities and utility services that meet the needs of the community through strategic planning, long-term planning and best practices.

	Task	Department	Target Date	Target Matrix	FY26 Status
2.5.1	**Water Loss Reduction Planning** | We will establish a baseline for unmetered, unaccounted-for water loss and develop a plan to achieve a target of 6% water loss, improving system efficiency, conserving resources, and reducing operational costs.	Public Works	Third Quarter	Complete	Completed
2.5.2	**Enhanced Compliance Program Exploration** | We will explore the implementation of an enhanced Cross-Connection, Backflow Prevention, and Fats, Oil, and Grease (FOG) Program through centralized reporting and technology adoption, facilitating compliance with TCEQ recordkeeping requirements and providing data to guide field investigation priorities.	Public Works	Third Quarter	Complete	Finish in 27
2.5.3	**Water Infrastructure Preventive Maintenance Program** | We will create a preventive maintenance program for the Collections Program using ASSTRA software, improving asset tracking, optimizing maintenance schedules, and enhancing system reliability.	Public Works	Fourth Quarter	Complete	Completed
2.5.4	**Facility Master Plan Finalization** | We will finalize a facility master plan that identifies long-term space needs, supporting strategic growth, efficient operations, and informed capital planning.	Public Works	Fourth Quarter	Complete	Finish in 27

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 1: Encourage a clean and healthy community through the promotion of positive behaviors, sustainable practices, outreach programs and city services.

	Task	Department	Target Date	Target Matrix	FY26 Status
3.1.1	**Animal Shelter Adoption Growth** | We will increase adoptions at the Animal Shelter by enhancing outreach, expanding community partnerships, and improving the adoption experience to connect more animals with permanent, loving homes.	Community Services - Animal Services	On-going	3% Increase	Not Met
3.1.2	**Animal Shelter Euthanasia Reduction** | We will reduce the euthanasia rate of sick animals at the Animal Shelter by providing onsite veterinary care, enabling earlier treatment and improved overall animal health outcomes.	Community Services - Animal Services	On-going	3% Decrease	Not Met
3.1.3	**Reinvestment and NEZ Policy Development** | We will create Reinvestment Zone and Neighborhood Empowerment Zone (NEZ) policies to encourage revitalization, stimulate economic growth, and support targeted community development efforts.	Development Services	Second Quarter	Complete	Discontinued
3.1.4	**NEZ Incentives and Outreach Implementation** | We will implement the NEZ incentives and outreach program to promote revitalization opportunities, engage property owners, and encourage investment in designated areas.	Development Services	Fourth Quarter	Complete	Completed
3.1.5	**PARTNER Program Implementation** | We will conduct the PARTNER (Pro-active Residential Teams for Environmental Restoration) program to engage the community in addressing environmental concerns, enhancing neighborhood appearance, and promoting sustainable practices.	Development Services	Fourth Quarter	2	Completed
3.1.6	**Green Ribbon Project Completion** | We will complete construction of the Green Ribbon Project at SH 174 and John Jones Drive to enhance beautification and create opportunities to cultivate tourism.	Parks and Recreation	Fourth Quarter	Complete	Completed

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 2: 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.

	Task	Department	Target Date	Target Matrix	FY26 Status
3.2.1	**Commercial Corridor Redevelopment** | We will continue efforts to redevelop older centers and pursue new land development along I-35W, Alsbury Boulevard, Hidden Creek Parkway, and State Highway 174, enhancing economic vitality and community appeal.	Economic Development	On-going	Complete	Completed
3.2.2	**Russell Farm Master Plan Completion** | We will complete the Russell Farm Master Plan to guide future development, preserve historical and cultural assets, and enhance recreational and educational opportunities for the community.	Parks and Recreation	Fourth Quarter	Complete	Finish in 27
3.2.3	**Warren Park Master Plan Completion** | We will complete the Warren Park Master Plan to guide future improvements, expand recreational amenities, and enhance the park's role as a valued community gathering space.	Parks and Recreation	Fourth Quarter	Complete	Finish in 27
3.2.4	**Call for Public Art** | We will complete the first Call for Art for public art, fostering community engagement, supporting local artists, and enhancing the City's cultural and visual landscape.	Parks and Recreation	Third Quarter	Complete	Completed
3.2.5	**Parks Master Plan** | Parks Master Plan Completion | We will complete the Parks Master Plan to guide strategic park development, enhance recreational amenities, and ensure long-term planning aligns with community needs.	Parks and Recreation	Fourth Quarter	Complete	Completed
3.2.6	**Finalize the Community Arts Master Plan** | We will finalize the Community Arts Master Plan from FY24/25, providing a strategic framework to support cultural growth, public art initiatives, and creative community engagement.	Parks and Recreation	Fourth Quarter	Complete	Completed

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 3: Enhance emergency response services provided to the community, including emergency medical, police, fire and public dispatch services.

	Task	Department	Target Date	Target Matrix	FY26 Status
3.3.1	Strategic Fire Training Program | We will design and implement a strategic fire training program that ensures regulatory compliance while fostering company resources to better equip fire personnel, enhancing both job satisfaction and performance.	Fire	Fourth Quarter	Complete	completed
3.3.2	Inspection Responsibility Reallocation | We will reallocate inspection responsibilities from frontline crews for the next year to allow them to focus on core response operations, training, and readiness.	Fire	Second Quarter	Complete	completed
3.3.3	Ambulance Fleet Expansion | We will expand the fleet with an additional ambulance to strengthen EMS capacity and provide operational redundancy, allowing deployment during peak times or as needed.	Fire	Second Quarter	Complete	completed
3.3.4	EOC Footprint Enhancement | The Office of Emergency Management, in partnership with Information Technology, will maximize the EOC footprint through technology, communications, and workspace upgrades to enhance situational awareness, coordination, and efficiency during activations.	Fire - Emergency Management	First Quarter	Complete	completed
3.3.5	Public Safety Communications Accreditation | We will pursue accreditation through the Association of Public Safety Communication Officials to certify the public safety communications training program, ensuring it meets national standards and supports excellence in emergency response.	Public Safety Communications	Fourth Quarter	Complete	Not Met

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 4: Ensure public safety equipment and personnel needs are being met, including staffing, support and training.

	Task	Department	Target Date	Target Matrix	FY26 Status
3.4.1	**Fire Station 1 Remodel Completion** | We will complete the remodel of Fire Station 1 to provide adequate space for Fire/EMS operations and expand office capacity for administration, supporting improved service delivery and operational efficiency.	Capital Engineering	Third Quarter	Complete	Completed
3.4.2	**Police Station Expansion** | We will complete the expansion of the Police Station to increase operational capacity, improve working conditions, and support the growing public safety needs of the community.	Capital Engineering	Fourth Quarter	75% Complete	Finish in 27
3.4.3	**Fire Engine Replacement** | We will replace two fire engines in accordance with the fleet replacement schedule to enhance operational effectiveness, improve reliability and safety, and integrate advanced technology.	Fire	Second Quarter	Complete	Completed
3.4.4	**Arson Investigator Hiring** | We will hire an additional arson investigator to expand the Fire Marshal's Office capacity to manage annual fire inspections, enabling the strategic redistribution of duties so fire crews can focus on core response and readiness.	Fire	Second Quarter	Complete	Completed

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 4: Ensure public safety equipment and personnel needs are being met, including staffing, support and training.

Task		Department	Target Date	Target Matrix	FY26 Status
3.4.5	**TCOLE Training Provider Status** | We will obtain Texas Commission on Law Enforcement (TCOLE) Training Provider status to deliver higher-quality training to staff, enhancing professional development and ensuring compliance with law enforcement training standards.	Police	Third Quarter	Complete	Completed
3.4.6	**Police Fleet Expansion** | We will enhance public safety by purchasing, fully upfitted, and deploy a new police vehicle to the fleet, reducing reliance on older units and extending overall fleet longevity.	Police	Fourth Quarter	Complete	Completed
3.4.7	**Police Staffing Expansion** | We will enhance public safety by hiring, training, and deploying a new police officer to solo status, increasing capacity to respond to both emergency and non-emergency calls for service driven by community growth.	Police	Fourth Quarter	Complete	Completed

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 5: Continue community policing and risk reduction programs that create strong partnerships with the public to promote safety throughout the community.

	Task	Department	Target Date	Target Matrix	FY26 Status
3.5.1	**Emergency Preparedness and CERT Program Enhancement** | We will continue conducting emergency preparedness workshops for community members and enhance the CERT program to support whole community preparedness, fostering resilience through training, education, and public engagement.	Fire - Emergency Management	On-going	Complete	Completed
3.5.2	**Community Risk Reduction Enhancement** | We will continue to enhance Community Risk Reduction efforts, including drowning prevention, CPR, and Stop the Bleed programs, to make the City a safer place to live, work, and visit.	Fire - Emergency Management	On-going	Complete	Completed
3.5.3	**Park Safety Camera Installation** | We will install 4G cameras at community parks experiencing increased vandalism and other issues to enhance security, deter crime, and ensure the safety of all park visitors.	Information Technology	Fourth Quarter	Complete	Discontinued
3.5.4	**S.T.A.N.D. Safety Summit** | We will host the S.T.A.N.D. Safety Summit to engage the community and educate residents about serious safety risks affecting youth, fostering awareness, prevention, and collaborative solutions.	Police	Second Quarter	Complete	Completed

Focus Area 4: Great Place to Live through Expanded Quality of Life Amenities

GOAL 1: Provide high-quality parks for residents by expanding park amenities and options; enhancing city’s trail network; and improving access to parks facilities.

Task		Department	Target Date	Target Matrix	FY26 Status
4.1.1	**Old Town and Plaza** Lighting Enhancement | We will enhance lighting in the Old Town and Mayor Vera Calvin Plaza area to improve safety, increase visibility, and create a more inviting environment for residents and visitors.	Capital Engineering	Fourth Quarter	Complete	Completed
4.1.2	**5-Year Capital Program Implementation** | We will continue implementing the 5-year capital program by completing the projects approved in FY25/26, ensuring timely delivery of infrastructure improvements and strategic investments.	Parks and Recreation	Fourth Quarter	Complete	Completed
4.1.3	**Golf Course Improvements** | We will continually enhance the golf course through strategic upgrades, facility maintenance, and amenity improvements to elevate the player experience and attract more visitors.	Parks and Recreation	On-going	Complete	Completed

Focus Area 4: Great Place to Live through Expanded Quality of Life Amenities

GOAL 2: 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.

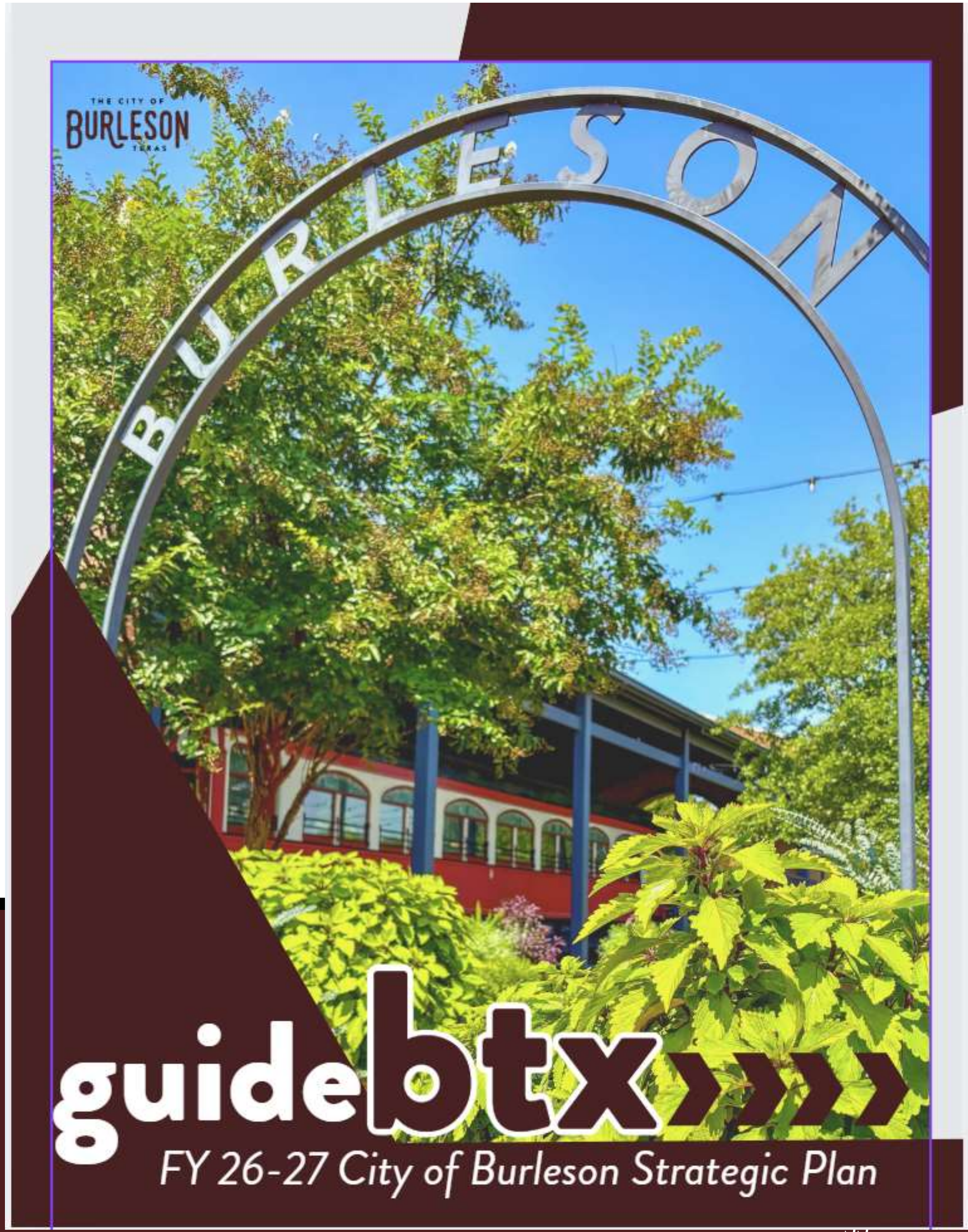
	Task	Department	Target Date	Target Matrix	FY26 Status
4.2.1	**Mayor's Youth Council Management** | We will manage and support the Mayor's Youth Council by providing mentorship, fostering leadership development, and creating opportunities for youth to engage in local government and community service.	City Manager's Office	On-going	Complete	Completed
4.2.2	**Senior Programming Enhancement** | We will enhance senior programming by actively recruiting knowledgeable and enthusiastic volunteers and securing sponsors to introduce fresh, engaging activities that enrich the lives of Burleson's older adults.	Community Services - Senior Activity Center	Fourth Quarter	3 Volunteers Quarterly 4 Annual Sponsors	Completed
4.2.3	**Teen and Young Adult Program Expansion** | We will grow events and programs for the teen and young adult age group, providing engaging activities, fostering community connections, and supporting personal development.	Parks and Recreation	On-going	3	Completed

Focus Area 4: Great Place to Live through Expanded Quality of Life Amenities

GOAL 3: 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.

Task		Department	Target Date	Target Matrix	FY26 Status
4.3.1	**Burleson 101 Civic Academy** | We will implement and host the Burleson 101 Civic Academy to educate the community on municipal operations and strengthen partnerships within the community.	City Secretary's Office	Fourth Quarter	Complete	Completed
4.3.2	**Project U Leadership Conference** | We will grow the Project U Leadership Conference into a premier statewide event, attracting visitors and overnight guests to Burleson and showcasing the City as a hub for leadership development and engagement.	Economic Development	Fourth Quarter	Complete	Completed
4.3.3	**Outdoor Education Program Partnership** | We will partner with the Texas Parks & Wildlife Department (TPWD) to implement an outdoor education program, promoting environmental stewardship, recreation, and community engagement.	Parks and Recreation	Fourth Quarter	Complete	Completed
4.3.4	**Mobile Recreation Program Expansion** | We will expand recreation programming across the city through mobile recreation, increasing access to activities, fostering community engagement, and bringing services directly to neighborhoods.	Parks and Recreation	On-going	1 Event Quarterly	Completed

FY25-26 Strategic Plan



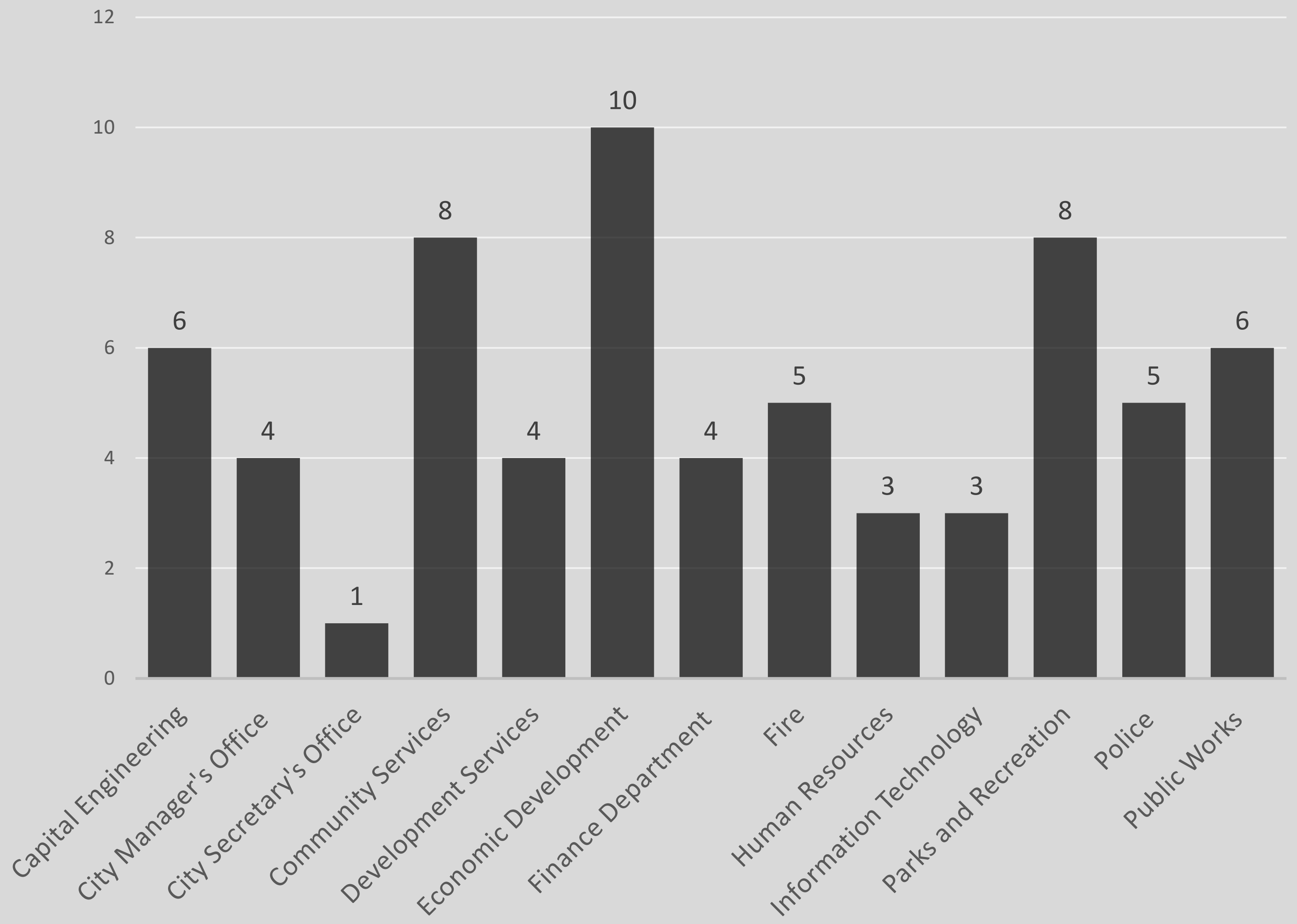
Focus Area’s

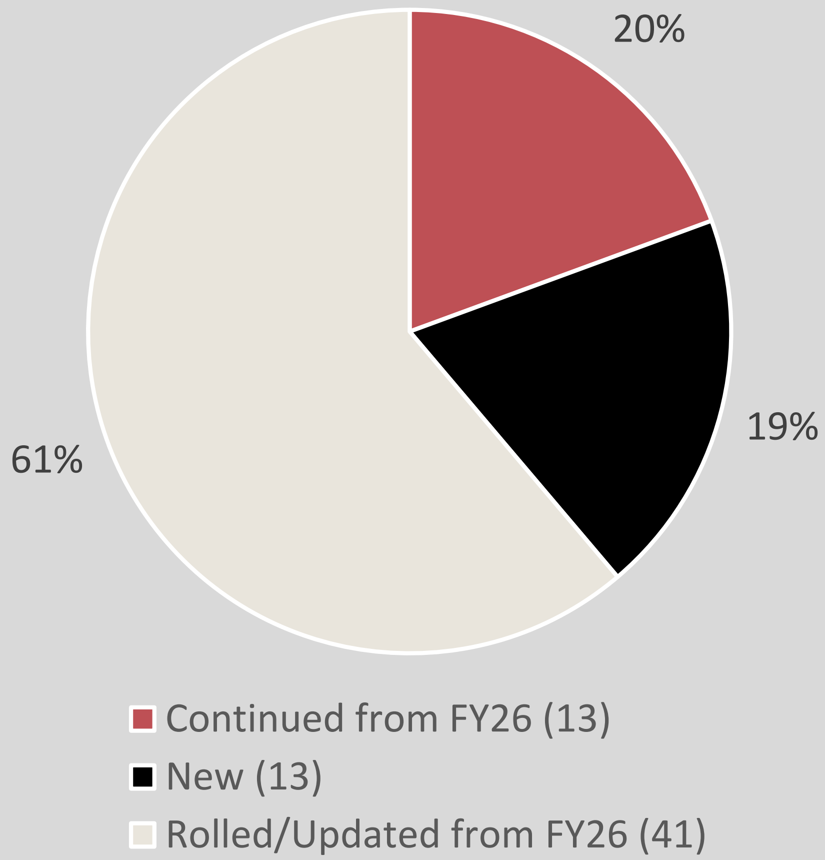
FOCUS AREA 1
High Performing City Organization
Providing Exceptional, People Focused Services

FOCUS AREA 2
Dynamic & Preferred City
through Managed Growth

FOCUS AREA 3
Beautiful, Safe & Vibrant Community

FOCUS AREA 4
Great Place to Live
through Expanded Quality of Life Amenities





FY2027 Task Summary

67 Total Tasks

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 1: 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.

	Task	Department	Target Date	Target Matrix	FY27 Status
1.1.1	**Mentorship Program** | We foster professional development through a structured mentorship program that connects experienced employees with emerging talent. By promoting knowledge sharing, guidance, and career support, we strengthen organizational expertise, encourage employee engagement, and cultivate future leaders who embody the City's values and vision.	City Manager's Office	Fourth Quarter	2 Sessions (15 pairings each)	Rolled/Updated from 26
1.1.2	**Obtain and Attract Top Tier Employees** | Our strategic approach to recruitment and retention fosters a thriving, high-performing workforce. By maintaining a selective acceptance rate, we attract top talent whose skills and values align with our organizational goals. At the same time, we focus on reducing turnover and preventing regrettable attrition, ensuring employees feel valued, supported, and motivated to grow their careers with the City.	Human Resources	On-going	85% acceptance rate on job offers	Rolled/Updated from 26 *Retreat
1.1.3	**Proactive Risk Management** | We reinforce the City's commitment to workforce safety and asset protection through vigilant monitoring and data-driven action. By tracking workers' compensation claims, we identify trends and implement targeted safety measures to reduce incidents. Likewise, effective management of property and liability claims safeguards operational integrity and minimizes financial impact. Through continuous improvement, proactive risk assessment, and employee engagement, we create a secure, resilient work environment that prioritizes well-being while sustaining productivity.	Human Resources	On-going	< 45 Worker's Comp Claims < 12 Property & Liability Claims	Rolled/Updated from 26
1.1.4	**Ongoing Workforce Development |** We demonstrate our commitment to employee growth and development by providing meaningful learning opportunities that support current roles and prepare staff for future advancement. Through strategic training initiatives for employees and leaders, including executive and supervisor leadership training, we foster a culture of growth, innovation, and operational excellence, driving both individual career progression and the City's long-term success.	Human Resources	On-going	50 Learning Opportunities	Rolled/Updated from 26

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 2: Continue to improve the efficiency and productivity of operations through the use of technology, innovation, teamwork and continual business process improvement.

	Task	Department	Target Date	Target Matrix	FY27 Status
1.2.1	**Expansion of Online Utility Payments** | We aim to increase the percentage of utility accounts paid online to enhance customer convenience, improve payment efficiency, and strengthen overall collection rates. By promoting secure, user-friendly digital payment options, we streamline operations while providing residents with flexible and accessible service.	Finance - Administrative Services	On-going	5% Increase	Rolled/Updated from 26
1.2.2	**Enhanced Purchasing Response Times** | We will improve initial response times to purchasing inquiries to elevate customer service, reduce delays, and support more efficient procurement workflows. By streamlining communication and decision-making, we ensure timely, accurate support for departments and vendors alike.	Finance - Administrative Services	On-going	15% Decrease	Rolled/Updated from 26
1.2.3	**BTX311 App Engagement** | We will increase the number of BTX311 app downloads by boosting visibility through community events, social media outreach, and other targeted promotions. Expanding awareness and access to the app empowers residents to connect with City services quickly and conveniently.	Finance - Administrative Services	On-going	10% Increase	Rolled/Updated from 26
1.2.4	**Completion of the NIST Cybersecurity Framework implementation** | The NIST Cybersecurity Framework provides a nationally recognized standard for managing and reducing cybersecurity risk. Aligning with this framework demonstrates the City's commitment to protecting systems, data, and critical infrastructure through a structured, risk-based approach. This alignment strengthens governance, improves resilience, and reinforces public trust in our technology operations.	Information Technology	Fourth Quarter	Complete	New

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 2: Continue to improve the efficiency and productivity of operations through the use of technology, innovation, teamwork and continual business process improvement.

	Task	Department	Target Date	Target Matrix	FY27 Status
1.2.5	**Implementation of USB Device Security** | Set controls to strengthen endpoint protection and support CJIS compliance. This initiative establishes strict governance over removable media by restricting unauthorized USB devices while allowing approved devices to function through controlled configuration. By enforcing these controls, the City significantly reduces the risk of malware and virus introduction, limits potential data exfiltration, and enhances overall data loss prevention efforts. This approach aligns with CJIS Security Policy requirements and ensures that sensitive criminal justice data is properly protected across the City's technology environment.	Information Technology	Second Quarter	Complete	New
1.2.6	**Migration to AT&T Business Circuits** | Increase bandwidth and enhance network performance across City facilities. This initiative transitions the City from AT&T Network on Demand to dedicated Business circuits, providing higher-capacity, more scalable connectivity to support daily operations and critical services. The upgrade also enables improved segmentation and performance of public and guest networks, ensuring that external access does not impact internal City systems. By modernizing connectivity, the City strengthens overall network resilience, improves user experience, and positions the environment to support future technology demands.	Information Technology	Fourth Quarter	Complete	New
1.2.7	**Fleet Management Request and Information Efficiency** | We will enhance City fleet operations through the implementation of a fleet management information system. This technology will improve maintenance tracking, optimize vehicle utilization, and support data-driven decisions that extend asset life and reduce operational costs.	Public Works	Second Quarter	Complete	Finish Goal from 26

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 3: 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.

	Task	Department	Target Date	Target Matrix	FY27 Status
1.3.1	**E-Newsletter Engagement** | We will enhance community awareness by continually assessing and refining e-newsletter content, design, and delivery strategies. Quarterly analytics will guide improvements to ensure residents stay informed and engaged with City news and updates.	Community Services - Communications	On-going	55% Open Rate	Rolled/Updated from 26
1.3.2	**Social Media Outreach** | We will strengthen community engagement on social media by optimizing content, posting strategies, and platform use. Regular review of performance metrics will help expand our reach and encourage active participation.	Community Services - Communications	On-going	5,000 Average Reach Post	Rolled/Updated from 26
1.3.3	**Website Engagement** | We will improve community access to information by continually evaluating and updating website content, navigation, and usability. Ongoing analysis of user activity will ensure residents have timely, relevant, and easy-to-access resources.	Community Services - Communications	On-going	500,000 Unique Views Every Quarter	Rolled/Updated from 26
1.3.4	**2022 Bond Program Updates** | We will continue to provide the public with timely updates on the status of the 2022 Bond Program implementation. Transparent communication will keep residents informed on project progress, milestones, and the effective use of bond funds.	Community Services - Communications	Fourth Quarter	An Update Provided Every Quarter	Rolled/Updated from 26
1.3.5	**Increase Library Community Engagement** | We will increase community engagement and awareness of library services through expanded outreach programming, strengthened partnerships with community organizations, and targeted marketing efforts. These initiatives will connect more residents to library resources, programs, and opportunities.	Community Services - Library	Fourth Quarter	40 Community Events	Rolled/Updated from 26

Focus Area 1: High Performing City Organization Providing Exceptional, People Focused Services

GOAL 4: Be a responsible steward of the city’s financial resources by providing rates and fees that represent a strong value to our citizens; providing timely, accurate and transparent financial reporting; and utilizing long-range planning.

	Task	Department	Target Date	Target Matrix	FY27 Status
1.4.1	**Asset Management Program Implementation** | Update the Asset Management model to coordinate water and wastewater infrastructure with pavement assets, improving project alignment, supporting data-driven decision-making, and maximizing the efficiency of infrastructure investments.	City Manager's Office	Fourth Quarter	Complete	Rolled/Updated from 26
1.4.2	**Grant Pursuit** | We will review and pursue grant opportunities to help offset the cost of planned capital projects, working with a grant consultant and staff to complete applications and identify additional funding sources.	City Manager's Office	On-Going	8 Submitted Grant Applications	Rolled/Updated from 26 *Retreat
1.4.3	**Financial Transparency and Accountability** | We will continue to demonstrate fiduciary responsibility by providing precise and transparent financial information through the submission of monthly financial reports for FY26/27, preparation of the Annual Comprehensive Financial Report (ACFR), and development of the FY27/28 budget.	Finance Department	On-Going	Complete	Rolled/Updated from 26

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 1: 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.

	Task	Department	Target Date	Target Matrix	FY27 Status
2.1.1	**Small Business Program Expansion** | We will continuously develop and enhance programs that support and empower the local small business community, fostering economic growth, innovation, and long-term sustainability.	Economic Development	Fourth Quarter	1 New Program	Rolled/Updated from 26
2.1.2	**Hooper Business Park Job Creation** | We will obtain a signed Letter of Intent (LoI) to secure primary jobs for Hooper Business Park, supporting local economic development and long-term community prosperity.	Economic Development	Fourth Quarter	1 new LoI	Finish Goal from 26
2.1.3	**Corridor Redevelopment** | We will actively collaborate with developers to revitalize key community corridors, enhancing economic vitality, improving infrastructure, and fostering vibrant, attractive spaces for residents and visitors.	Economic Development	Fourth Quarter	Secure six or more developer meetings	Rolled/Updated from 26
2.1.4	**Development Sports Tourism** | We will identify, plan, and execute a strategy for creating a new indoor sports facility, attracting regional events, boosting local tourism, and supporting economic growth.	Economic Development	Fourth Quarter	Execute Development Agreement	Finish Goal from 26
2.1.5	**Retail Recruitment and Tourism Promotion** | We will continue efforts to attract new-to-market retail establishments and promote tourism, enhancing the City’s economic vitality and expanding amenities for residents and visitors.	Economic Development	Fourth Quarter	4 New Sites	Rolled/Updated from 26

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 1: 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.

Task		Department	Target Date	Target Matrix	FY27 Status
2.1.6	**High Paying Job Opportunities** | We will pursue and recruit medical professionals to the community, focusing on a hospital provider and medical offices that offer jobs with wages above the Johnson County median income. These efforts will strengthen local healthcare services and support economic growth.	Economic Development	Fourth Quarter	Complete	Finish Goal from 26
2.1.7	**Hotel and Conference Center Development** | We will support the development of a hotel and conference center by advancing the necessary state legislation and hotel bill, working with legislative partners to secure the tools needed to support the project and promote long-term economic growth.	Economic Development	On-going	Complete	Rolled/Updated from 26 *Retreat
2.1.8	**Support Old Town Redevelopment** | We will actively support redevelopment efforts in Old Town by collaborating with property owners, businesses, and developers to encourage investment, enhance economic vitality, and preserve Old Town as a vibrant destination for residents and visitors.	Economic Development	Fourth Quarter	2 New Businesses	New *Retreat

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 2: 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.

Task		Department	Target Date	Target Matrix	FY27 Status
2.2.1	**2024 International Codes Adoption** | We will adopt the 2024 International Codes along with NCTCOG amendments to ensure building standards align with best practices, enhance safety, and support consistent development across the community.	Development Services	Fourth Quarter	Complete	Finish Goal from 26
2.2.2	**On-Site Sewage Facility Regulation Update** | We will update the TCEQ order and ordinance for on-site sewage facilities to ensure compliance with state regulations, protect public health, and support sustainable environmental practices.	Development Services	Fourth Quarter	Complete	Finish Goal from 26

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 3: Enhance connectivity and improve mobility by expanding capacity of existing transportation network, evaluating additional thoroughfare improvements; and improving roadway, bicycle and pedestrian infrastructure.

	Task	Department	Target Date	Target Matrix	FY27 Status
2.3.1	**State Highway 174 Widening Support** | We will assist with the implementation and construction of the State Highway 174 widening project from Elk Drive to Wicker Hill Road, improving traffic flow, enhancing safety, and supporting future growth.	Capital Engineering	On-going	Complete	Rolled/Updated from 26
2.3.2	**Westside Mobility Network** | We will continue to evaluate the roadway network for the westside of Burleson and amend the functional classification of Alsbury Blvd and Lakewood Drive to partner with TxDOT and NTCOG for funding opportunities to enhance the mobility and connectivity between IH35 and Chisholm Trail Parkway with expected development in the region.	Development Services	On-going	Complete	Rolled/Updated from 26
2.3.3	**Proactive Pavement Management** | We will use the Asset Management Model to implement a proactive pavement management program, optimizing repair schedules and utilizing data-driven strategies to extend roadway life and increase overall efficiency.	Public Works	On-going	Complete	Rolled/Updated from 26

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 4: 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.

Task		Department	Target Date	Target Matrix	FY27 Status
2.4.1	**Industrial Pump Station Construction** | Continue with construction of the Industrial Pump Station Project to enhance water infrastructure capacity, support economic development, and meet the needs of future growth.	Capital Engineering	On-going	Complete	Rolled/Updated from 26
2.4.2	**Hulen Street Expansion Design** | We will complete the design of the Hulen Street expansion from SH174 to Candler Drive, supporting improved traffic flow, enhanced connectivity, and future infrastructure growth. Start the ROW Acquisition process.	Capital Engineering	Fourth Quarter	Complete	Finish Goal from 26
2.4.3	**Alsbury Boulevard Extension Design** | We will work with TxDOT on the schematic design for the Alsbury Boulevard extension to Lakewood Drive, improving roadway connectivity, reducing congestion, and supporting planned development.	Capital Engineering	On-going	Complete	Rolled/Updated from 26
2.4.5	**Neighborhood Street Program Completion** | We will finalize the design and complete construction of the planned Neighborhood Street Program, improving roadway conditions, enhancing neighborhood accessibility, and extending pavement life.	Capital Engineering	Fourth Quarter	Complete	Rolled/Updated from 26
2.4.6	**Community Park Phase I Completion** | We will complete construction on Phase I of the Community Park, providing enhanced recreational amenities, expanding community gathering spaces, and improving quality of life for residents.	Parks and Recreation	Fourth Quarter	Complete	Finish Goal from 26
2.4.1	**Industrial Pump Station Construction** | Continue with construction of the Industrial Pump Station Project to enhance water infrastructure capacity, support economic development, and meet the needs of future growth.	Capital Engineering	On-going	Complete	Rolled/Updated from 26

Focus Area 2: Dynamic & Preferred City through Managed Growth

GOAL 5: Develop and maintain facilities and utility services that meet the needs of the community through strategic planning, long-term planning and best practices.

	Task	Department	Target Date	Target Matrix	FY27 Status
2.5.1	**Enhanced Compliance Program Exploration** | We will explore the implementation of an enhanced Cross-Connection, Backflow Prevention, and Fats, Oil, and Grease (FOG) Program through centralized reporting and technology adoption, facilitating compliance with TCEQ recordkeeping requirements and providing data to guide field investigation priorities.	Public Works	Third Quarter	Complete	Finish Goal from 26
2.5.2	**Facility Master Plan Finalization** | We will finalize a facility master plan that identifies long-term space needs, supporting strategic growth, efficient operations, and informed capital planning.	Public Works	Fourth Quarter	Complete	Finish Goal from 26
2.5.3	**Ultrasonic Meter Installation |** We will implement the use of ultrasonic solid-state water meters for new construction to improve meter accuracy, enhance water usage data, and support the long-term reliability and efficiency of the City's water system.	Public Works	Fourth Quarter	Complete	New
2.5.4	**Advanced Metering Infrastructure Implementation |** We will research and evaluate recommended funding strategies, costs, and implementation timelines for the citywide deployment of Advanced Metering Infrastructure (AMI) meters to support the development of a long-term implementation plan.	Public Works	Fourth Quarter	Complete	New

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 1: Encourage a clean and healthy community through the promotion of positive behaviors, sustainable practices, outreach programs and city services.

Task		Department	Target Date	Target Matrix	FY27 Status
3.1.1	**Animal Shelter Adoption Growth** | We will increase adoptions at the Animal Shelter by enhancing outreach, expanding community partnerships, and improving the adoption experience to connect more animals with permanent, loving homes.	Community Services - Animal Services	On-going	3% Increase	Rolled/Updated from 26
3.1.2	**Animal Shelter Euthanasia Reduction** | We will reduce the euthanasia rate of sick animals at the Animal Shelter by providing onsite veterinary care, enabling earlier treatment and improved overall animal health outcomes.	Community Services - Animal Services	On-going	3% Decrease	Rolled/Updated from 26
3.1.3	**PARTNER Program Implementation** | We will conduct the PARTNER (Pro-active Residential Teams for Environmental Restoration) program to engage the community in addressing environmental concerns, enhancing neighborhood appearance, and promoting sustainable practices.	Development Services	Fourth Quarter	2	Roll from 27

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 2: 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.

Task		Department	Target Date	Target Matrix	FY27 Status
3.2.1	**Commercial Corridor Redevelopmen**t | We will continue efforts to redevelop older centers and pursue new land development along I-35W, Alsbury Boulevard, Hidden Creek Parkway, and State Highway 174, enhancing economic vitality and community appeal.	Economic Development	On-going	Complete	Rolled/Updated from 26
3.2.2	**Russell Farm Master Plan Completion** | We will complete the Russell Farm Master Plan to guide future development, preserve historical and cultural assets, and enhance recreational and educational opportunities for the community.	Parks and Recreation	Fourth Quarter	Complete	Finish Goal from 26
3.2.3	**Warren Park Master Plan Completion** | We will complete the Warren Park Master Plan to guide future improvements, expand recreational amenities, and enhance the park's role as a valued community gathering space.	Parks and Recreation	Fourth Quarter	Complete	Finish Goal from 26

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 3: Enhance emergency response services provided to the community, including emergency medical, police, fire and public dispatch services.

	Task	Department	Target Date	Target Matrix	FY27 Status
3.3.1	**CALEA Accreditation Process** | We will initiate the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation process to strengthen Police Department policies, procedures, and operations while promoting professional standards, accountability, and continuous improvement.	Police - Public Safety Communications	On-going	Complete	Rolled/Updated from 26
3.3.2	**Whole Blood Program Implementation** | We will establish and implement a Whole Blood Program to enhance emergency medical response capabilities, improve pre-hospital patient care, and provide critical lifesaving treatment to patients experiencing severe blood loss.	Fire - EMS	Fourth Quarter	Complete	New
3.3.3	**AED Replacement and Expansion** | We will replace and update AEDs at City facilities and expand access by installing additional AEDs at City Hall, Mayor Vera Calvin Plaza, and Bartlett Park to enhance emergency preparedness and provide greater access to lifesaving equipment.	Fire - EMS	Fourth Quarter	Complete	New
3.3.4	**Regulatory Training Program** | We will develop and implement a regulatory training program through TECOL to enhance staff knowledge of applicable regulations, promote consistent compliance practices, and support effective enforcement across the organization.	Police	Fourth Quarter	Complete	New

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 4: Ensure public safety equipment and personnel needs are being met, including staffing, support and training.

Task		Department	Target Date	Target Matrix	FY27 Status
3.4.1	**Police Station Expansion** | We will complete the expansion of the Police Station to increase operational capacity, improve working conditions, and support the growing public safety needs of the community.	Capital Engineering	Fourth Quarter	Complete	Finish Goal from 26
3.4.2	**Fire Department Staffing Expansion** | We will enhance Fire Department staffing and operational readiness through the addition of two firefighter positions and one Fire Training Captain to support emergency response capabilities, workforce development, and ongoing training needs.	Fire - EMS	Second Quarter	Complete	New
3.4.3	**Opioid Funding Utilization** | We will utilize opioid settlement funding to enhance drug detection and prevention efforts through the purchase of portable Viken drug detection and TruNarc drug analyzer tools and the restoration of the Prescription Drug Take Back Program.	Police	Second Quarter	Complete	New
3.4.4	**Public Safety Communications Technology** | We will install new Computer-Aided Dispatch (CAD) computers for Public Safety Communications personnel to enhance operational efficiency, improve access to critical information, and support timely and effective emergency response.	Police - Public Safety Communications	Third Quarter	Complete	New
3.4.5	**Police Department Staffing Expansion** | We will enhance Police Department staffing and operational readiness through the addition of one record Coordinator, one Training Lieutenant, and one Police Officer to support departmental operations, training, and public safety services.	Police	Second	Complete	New

Focus Area 3: Beautiful, Safe & Vibrant Community

GOAL 5: Continue community policing and risk reduction programs that create strong partnerships with the public to promote safety throughout the community.

Task		Department	Target Date	Target Matrix	FY27 Status
3.5.1	**Emergency Preparedness and CERT Program Enhancement** | We will continue conducting emergency preparedness workshops for community members and enhance the CERT program to support whole community preparedness, fostering resilience through training, education, and public engagement.	Fire - Emergency Management	On-going	Complete	Rolled/Updated from 26
3.5.2	**Community Risk Reduction Enhancement** | We will continue to enhance Community Risk Reduction efforts, including drowning prevention, CPR, and Stop the Bleed programs, to make the City a safer place to live, work, and visit.	Fire - Emergency Management	On-going	Complete	Rolled/Updated from 26

Focus Area 4: Great Place to Live through Expanded Quality of Life Amenities

GOAL 1: Provide high-quality parks for residents by expanding park amenities and options; enhancing city's trail network; and improving access to parks facilities.

	Task	Department	Target Date	Target Matrix	FY27 Status
4.1.1	**5-Year Capital Program Implementation** | We will continue implementing the 5-year capital program by completing the projects approved in FY25/26, ensuring timely delivery of infrastructure improvements and strategic investments.	Parks and Recreation	Fourth Quarter	Complete	Rolled/Updated from 26
4.1.2	**Golf Course Improvements** | We will continually enhance the golf course through strategic upgrades, facility maintenance, and amenity improvements to elevate the player experience and attract more visitors.	Parks and Recreation	On-going	Complete	Rolled/Updated from 26

Focus Area 4: Great Place to Live through Expanded Quality of Life Amenities

GOAL 2: 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.

Task		Department	Target Date	Target Matrix	FY27 Status
4.2.1	**Mayor's Youth Council Management** | We will manage and support the Mayor's Youth Council by providing mentorship, fostering leadership development, and creating opportunities for youth to engage in local government and community service.	City Manager's Office	On-going	Complete	Rolled/Updated from 26
4.2.2	**Senior Programming Enhancement** | We will enhance senior programming by actively recruiting knowledgeable and enthusiastic volunteers and securing sponsors to introduce fresh, engaging activities that enrich the lives of Burleson's older adults.	Community Services - Senior Activity Center	Fourth Quarter	3 Volunteers Quarterly 4 Annual Sponsors	Rolled/Updated from 26
4.2.3	**Teen and Young Adult Program Expansion** | We will grow events and programs for the teen and young adult age group, providing engaging activities, fostering community connections, and supporting personal development.	Parks and Recreation	On-going	3	Rolled/Updated from 26

Focus Area 4: Great Place to Live through Expanded Quality of Life Amenities

GOAL 3: 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.

Task		Department	Target Date	Target Matrix	FY27 Status
4.3.1	**Burleson 101 Civic Academy** | We will implement and host the Burleson 101 Civic Academy to educate the community on municipal operations and strengthen partnerships within the community.	City Secretary's Office	Fourth Quarter	Complete	Rolled/Updated from 26
4.3.2	**Project U Leadership Conference** | We will grow the Project U Leadership Conference into a premier statewide event, attracting visitors and overnight guests to Burleson and showcasing the City as a hub for leadership development and engagement.	Economic Development	Fourth Quarter	Complete	Rolled/Updated from 26
4.3.3	**Outdoor Education Program Partnership** | We will partner with the Texas Parks & Wildlife Department (TPWD) to implement an outdoor education program, promoting environmental stewardship, recreation, and community engagement.	Parks and Recreation	Fourth Quarter	Complete	Rolled/Updated from 26
4.3.4	**Mobile Recreation Program Expansion** | We will expand recreation programming across the city through mobile recreation, increasing access to activities, fostering community engagement, and bringing services directly to neighborhoods.	Parks and Recreation	On-going	1 Event Quarterly	Rolled/Updated from 26

Add, Remove, or Update Tasks to the FY27 Strategic Plan

Council Direction

Questions
Comments

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