

# Town of Fairview

Monthly Staff Reports

For the period ending March 31, 2025



Finance

# Background

- Report is prepared for the following funds:
  - General Fund
  - Water & Sewer Fund
  - Solid Waste Fund
  - Debt service Fund
  - Stormwater Fund
  - Fairview EDC & CDC Funds
  - Hotel/Motel Tax Fund
- This report covers the sixth month of FY24-25 (or 50% of the budget)



# General Fund - Revenues

- Revenue Collections for the sixth month:
  - \$10,266,900 or 81% of the total annual budget.
- Revenue Collection is \$849,002 more than last fiscal year.





# General Fund - Expenditures

- Expenditures for the sixth month:
  - \$6,029,407 or 48% of the total annual budget.
- Expenditures are \$113,901 more than last fiscal year.



# General Fund Revenues

## March 2025 (50% of the Fiscal Year)

Year to Date General Fund Revenues					
	Budget	Current Year	Prior Year	Variance vs. Last Year F/(UF)	% Actual yr to Date
<u>Revenues:</u>	FY 24-25	March 25	March 24		
Property Taxes	\$ 7,065,000	\$ 7,377,593	\$ 6,708,333	\$ 669,260	>100%
Sales & Use Taxes	2,100,000	1,146,855	1,107,626	39,229	54.6%
Mixed Beverage Tax	100,000	57,803	47,702	10,101	57.8%
Franchises	637,000	261,276	152,917	108,359	41.0%
Licenses & Permits	279,200	213,517	218,056	(4,539)	76.5%
Charges for Service	280,500	163,998	206,888	(42,890)	58.5%
Fines & Fees	215,300	133,581	106,795	26,786	62.0%
Investment Income	450,000	396,159	460,852	(64,693)	88.0%
Miscellaneous	696,815	154,817	47,429	107,388	22.2%
Transfer from Water & Sewer Fund	685,000	342,500	342,500	-	50.0%
Transfer from Stormwater Fund	37,600	18,800	18,800	-	50.0%
Transfer from Hotel/Motel Fund	110,000	-	-	-	0.0%
Transfer from Court Fund	15,000	-	-	-	0.0%
<b>Total Revenues</b>	<b>\$ 12,671,415</b>	<b>\$10,266,900</b>	<b>\$ 9,417,898</b>	<b>\$ 849,002</b>	<b>81.0%</b>



# General Fund Expenditures

## March 2025 (50% of the Fiscal Year)

**Expenditures:**

Mayor & Council

Administration

Accounting

Town Secretary

Planning & Zoning

Police

Fire

Public Works

Inspections

Municipal Court

Parks & Recreation

Non-Departmental

**Total Expenditures**

Year to Date General Fund Expenditures				
Budget	Current Year	Prior Year	Variance vs. Last Year F/(UF)	% Actual Spent yr to Date
FY 24-25	March 25	March 24		
\$ 32,500	\$ 11,330	\$ 8,596	\$ (2,734)	34.9%
960,236	408,963	401,687	(7,276)	42.6%
750,629	362,806	377,651	14,845	48.3%
236,855	114,652	77,154	(37,498)	48.4%
196,003	89,251	86,407	(2,844)	45.5%
3,563,071	1,589,117	1,514,882	(74,235)	44.6%
4,970,259	2,446,015	2,329,849	(116,166)	49.2%
639,955	245,121	192,351	(52,770)	38.3%
261,888	134,074	109,196	(24,878)	51.2%
253,817	114,357	106,098	(8,259)	45.1%
85,644	39,391	44,534	5,143	46.0%
719,313	474,330	667,101	192,771	65.9%
<b>\$ 12,670,170</b>	<b>\$ 6,029,407</b>	<b>\$ 5,915,506</b>	<b>\$ (113,901)</b>	<b>47.6%</b>





# Water and Sewer

- Revenue Collections for the sixth month:
  - \$4,350,782 or 43% of the total annual budget.
- Revenue Collections are \$328,322 more than last fiscal year.
- Water revenue increased by; \$275,177 and sewer revenue increased by \$30,657 as compared to last year at this time.
- Expenditures for the sixth month:
  - \$4,822,992 or 46% of the total annual budget.
- Expenditures are \$133,672 more than last fiscal year.



# Utility Fund Revenues/Expenditures

## March 2025 (50% of the Fiscal Year)

Year to Date Utility Fund Revenues					
	Budget	Current Year	Prior Year	Variance vs. Last Year F/(UF)	% Actual yr to Date
	FY 24-25	March 25	March 24		
<b>Revenues:</b>					
Water Service	\$ 7,626,000	\$ 2,999,292	\$ 2,724,115	\$ 275,177	39.3%
Sewer Service	2,275,000	1,128,315	1,097,658	30,657	49.6%
Tower Lease	200,000	115,584	113,473	2,111	57.8%
Investment Income	10,000	14,484	16,260	(1,776)	>100%
Miscellaneous	106,000	83,107	60,954	22,153	78.4%
Transfers	20,000	10,000	10,000	-	50.0%
<b>Total Revenues</b>	<b>\$ 10,237,000</b>	<b>\$ 4,350,782</b>	<b>\$ 4,022,460</b>	<b>\$ 328,322</b>	<b>42.5%</b>
Year to Date Utility Fund Expenditures					
	Budget	Current Year	Prior Year	Variance vs. Last Year F/(UF)	% Actual yr to Date
	FY 24-25	March 25	March 24		
<b>Expenses:</b>					
Water Department	\$ 5,969,559	\$ 2,891,109	\$ 2,765,327	\$ (125,782)	48.4%
Utilities	276,335	125,095	128,539	3,444	45.3%
Sewer Department	2,214,923	1,014,583	899,506	(115,077)	45.8%
Debt Service	781,596	385,003	480,051	95,048	49.3%
General Fund Franchise Fee	345,000	172,500	172,500	-	50.0%
Transfer to General Fund	340,000	170,000	170,000	-	50.0%
Non-Departmental	658,336	64,702	73,397	8,695	9.8%
<b>Total Expenses</b>	<b>\$ 10,585,749</b>	<b>\$ 4,822,992</b>	<b>\$ 4,689,320</b>	<b>\$ (133,672)</b>	<b>45.6%</b>





# Utility Billing Information

Report Period	Active Accounts	New Utility Accounts	Monthly Billing Total	Monthly Gallons Billed (in 1,000's)
March 2024	3,991	36	388,369	38,978
March 2025	4,017	25	325,175	31,416
Increase (Decrease)	26	(11)	(63,194)	(7,562)



# Sales Tax Analysis

- Sales Tax Collections year to date-FY25 (Town, EDC and CDC):
  - \$2,605,961: This amount is an increase of \$64,766 or 2.5% from last FY at this time.
- Sales Tax Collections March 2025-January Sales (Town, EDC and CDC):
  - \$330,393: This amount is an increase of \$40,293 or 13.9% more than March 2024.
- Sales Tax Collections April 2025-February Sales (Town, EDC and CDC):
  - \$312,250: This amount is a decrease of \$13,692 or 4% less than April 2024.



# Sales Tax – 2%

## General Fund/EDC/CDC

	FY2025	FY2024	FY2023	FY2022	FY2021
	<u>Oct 24 - Sept 25</u>	<u>Oct 23 - Sept 24</u>	<u>Oct 22 - Sept 23</u>	<u>Oct 21 - Sept 22</u>	<u>Oct 20 - Sept 21</u>
October	339,495	316,095	294,418	274,115	228,979
November	368,776	408,774	329,891	309,829	291,892
December	329,428	340,642	311,312	292,392	227,941
January	384,743	371,227	353,906	344,893	251,699
February	540,876	488,414	461,045	477,658	417,850
March	330,393	290,100	266,047	261,307	239,829
April	312,250	325,942	295,640	240,366	198,459
May		390,503	361,181	334,010	308,087
June		285,150	329,377	329,494	279,927
July		363,500	366,317	340,373	315,440
August		366,261	368,131	349,430	362,625
September		<u>347,092</u>	<u>335,995</u>	<u>303,464</u>	<u>289,501</u>
Total	<u>2,605,961</u>	<u>4,293,700</u>	<u>4,073,260</u>	<u>3,857,331</u>	<u>3,412,229</u>



# Fund Summaries

	Combined Revenue & Expenditure Report				
	Budget	Current Year	Last Year	Variance vs. Last Year F/(UF)	% Actual yr to Date
<b>Solid Waste</b>	<b>FY 24-25</b>	<b>March 25</b>	<b>March 24</b>		
Revenue	\$ 995,000	\$ 486,992	\$ 466,409	\$ 20,583	48.9%
Expenses	997,722	407,674	388,645	(19,029)	40.9%
<b>Debt Service</b>					
Revenue	2,685,000	2,468,158	2,222,598	245,560	91.9%
Expenses	2,421,687	2,151,643	1,878,184	(273,459)	88.8%
<b>Stormwater</b>					
Revenue	390,000	209,075	990,724	(781,649)	53.6%
Expenses	374,496	153,870	1,100,033	946,163	41.1%
<b>Fairview EDC</b>					
Revenue	1,040,000	621,803	603,112	18,691	59.8%
Expenses	977,228	278,932	236,547	(42,385)	28.5%
<b>Fairview CDC</b>					
Revenue	1,043,500	617,041	602,192	14,849	59.1%
Expenses	1,045,566	294,174	247,112	(47,062)	28.1%
<b>Hotel / Motel Tax</b>					
Revenue	240,000	97,508	100,551	(3,043)	40.6%
Expenses	110,000	-	-	-	0.0%







# Questions & Discussion

Steven Ventura, CFO



Police

# Police Department Update

## **Officer Training and Recruitment Status:**

**Texoma Regional Law Enforcement Academy:** Two (2) officers are currently attending the Texoma Regional Law Enforcement Academy. They will graduate on June 3<sup>rd</sup>.

## **NTCOG Law Enforcement Academy (Arlington):**

- One (1) officer began training at the NTCOG Law Enforcement Academy on February 3<sup>rd</sup>.
- One (1) officer began training at the NTCOG Law Enforcement Academy on March 31<sup>st</sup>.

**Field Training Officer (FTO) Program:** One (1) officer is currently in FTO training. This officer is projected to complete FTO training and be available for independent patrol by mid-May.

**Current Staffing:** The Fairview Police Department currently has one (1) opening.

## **Citizen's Police Academy**

- The CPA program allows residents to learn more about the operations of the department and helps bridge the gap between the Fairview Police Department and those we serve. The 7-week long program will be held on Thursday evenings from 6-9 pm beginning May 8, 2025, with one class being held on a Saturday.



# Fairview Police Report –March 2025

Call Types	February Responses	Average Monthly Responses	Yearly Totals to Date
Accidents	30	24	80
Traffic Stops	463	155	1124
Alarms	42	29	99
Other Calls	310	228	782
<b>Total Calls</b>	<b>878</b>	<b>454</b>	<b>2129</b>
Offenses - Part 1			
Homicide	0	0	0
Rape	0	0	0
Robbery	0	0	0
Assault	1	2	6
Burglary	0	0	0
Theft	14	7	27
Motor Veh Theft	0	0	3
Arrests	2	2	7
Offenses - Part 2	15	15	37
Arrests	8	2	18
Total Aid Given	22	17	60
Total Aid Received	11	1	20

Fire



# Fire Department Update

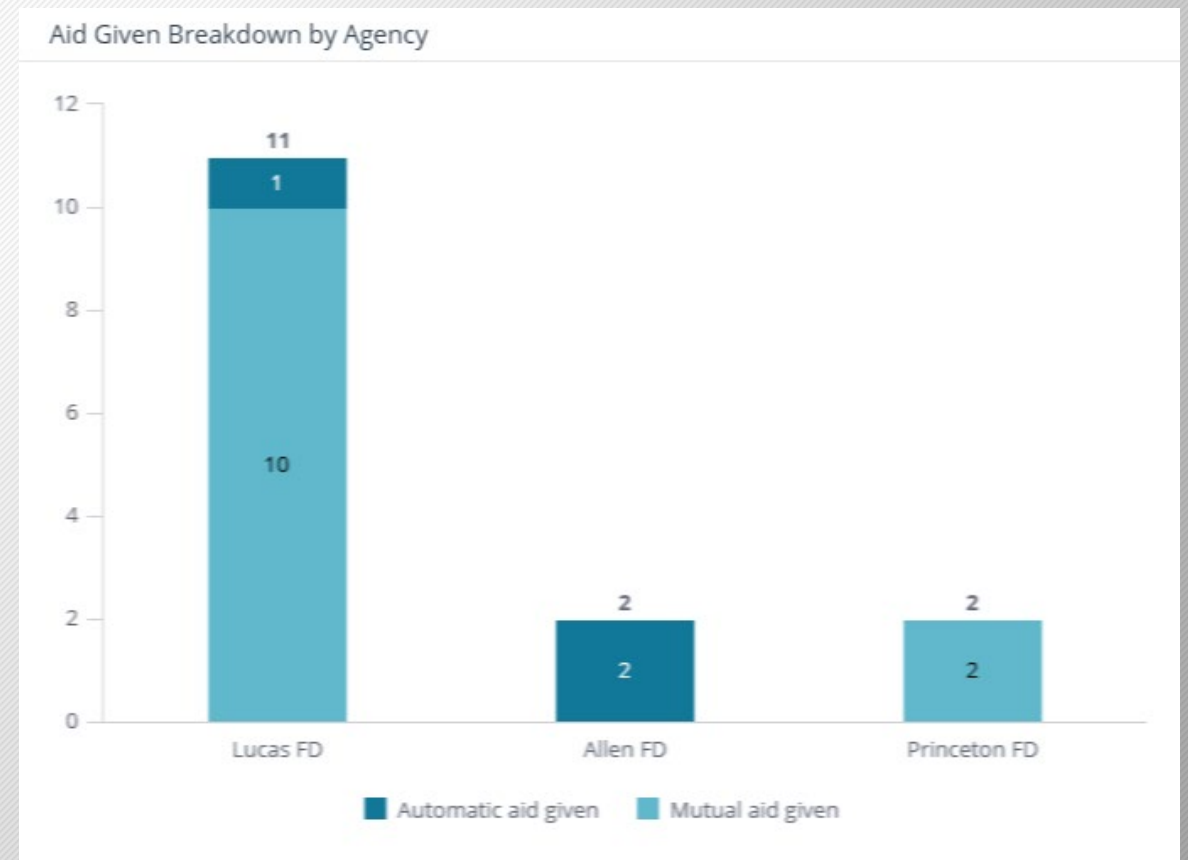
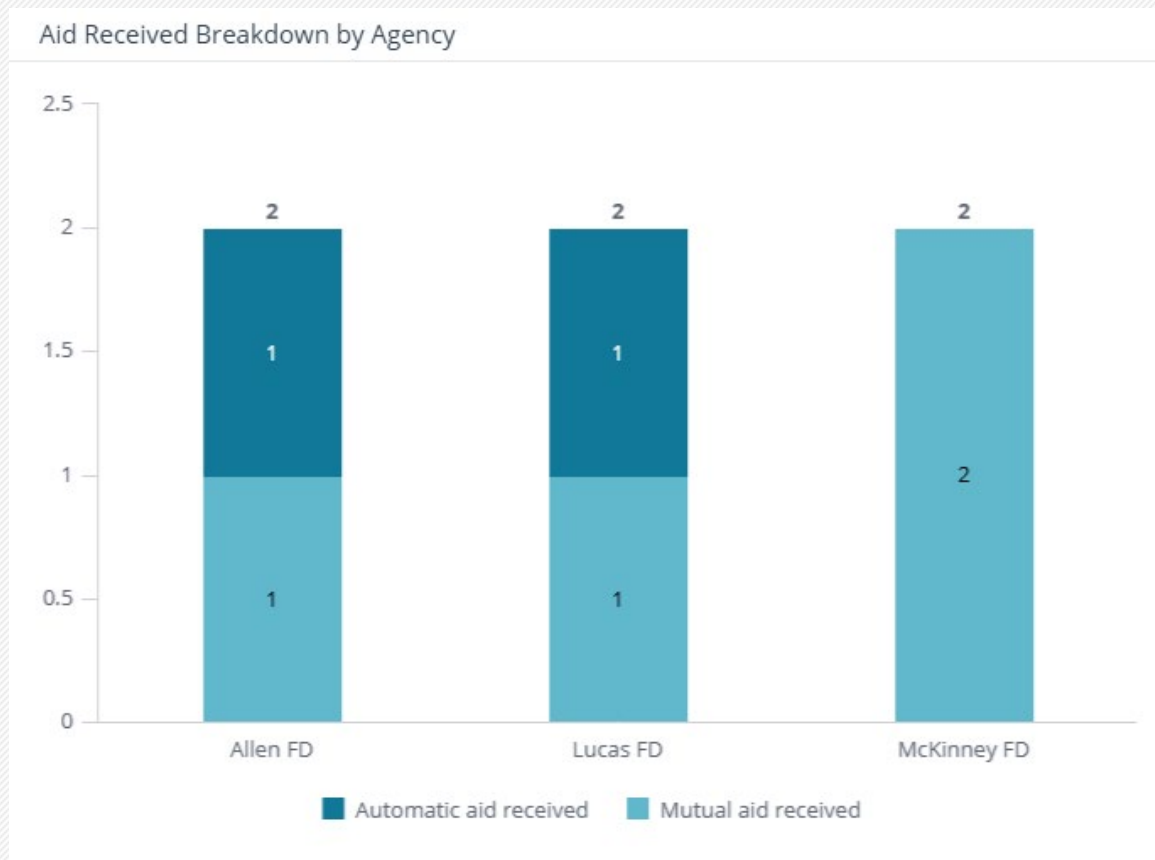
- Personnel:
  - Department is down one (1) position.
    - Our newest firefighters, Mathew Pryor started on April 28, 2025
    - Testing and interviews are scheduled for next week.
- Events
  - Texas Fire Captains Association (TFCA) Best Practices Accreditation documents are being reviewed.
  - Spring Get Together at Fire Station 1 will be on May 18, 2025, from 2PM – 4PM



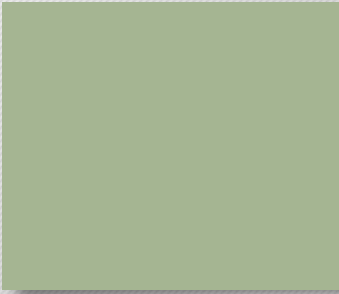
# Fairview Fire Rescue Report –March 2025

Types	March Responses	Yearly Totals to Date
Fires	5	12
EMS	61	129
MVA/Rescue	11	18
Service Calls	19	48
Fire Alarm	12	22
All Other	26	23
<b>Incident Totals</b>	<b>134</b>	<b>52</b>
EMS Patients		
Total Patients	68	211
Total Transports	45	139
Average Response Time	06:15	06:16

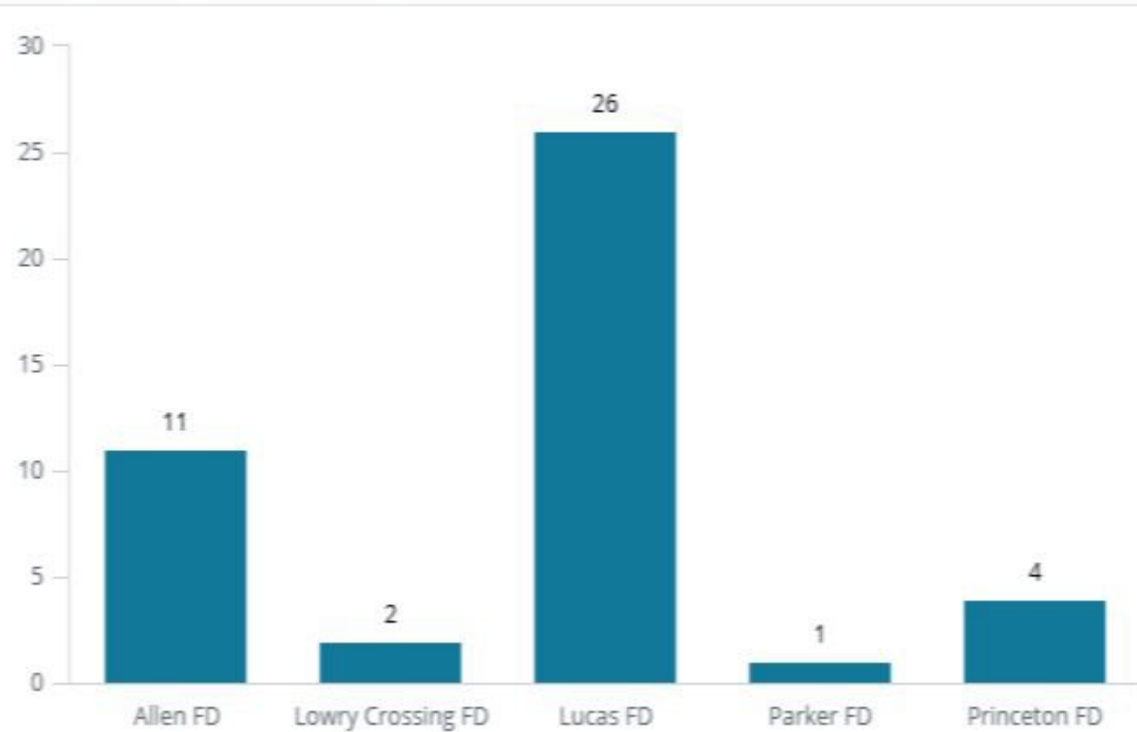
# Aid Given/ Received for March 2025



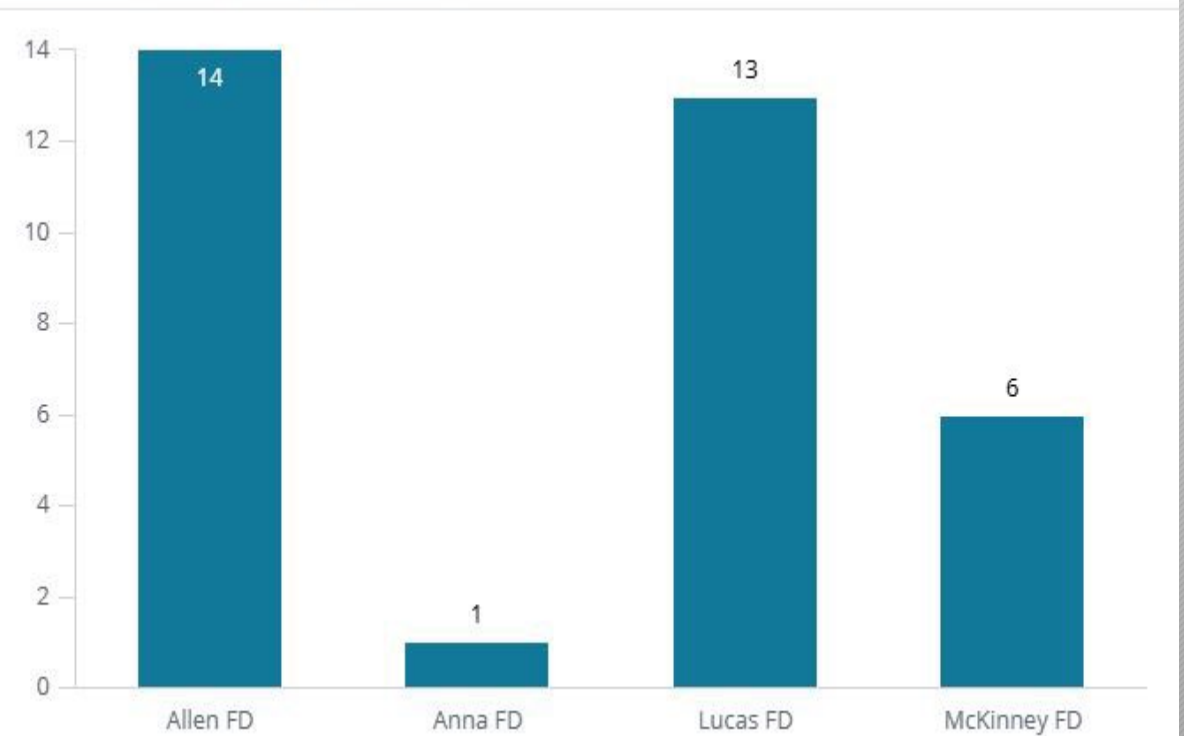
# Aid Given/ Received Current Year 2025



Aid Given by Agency (current year)

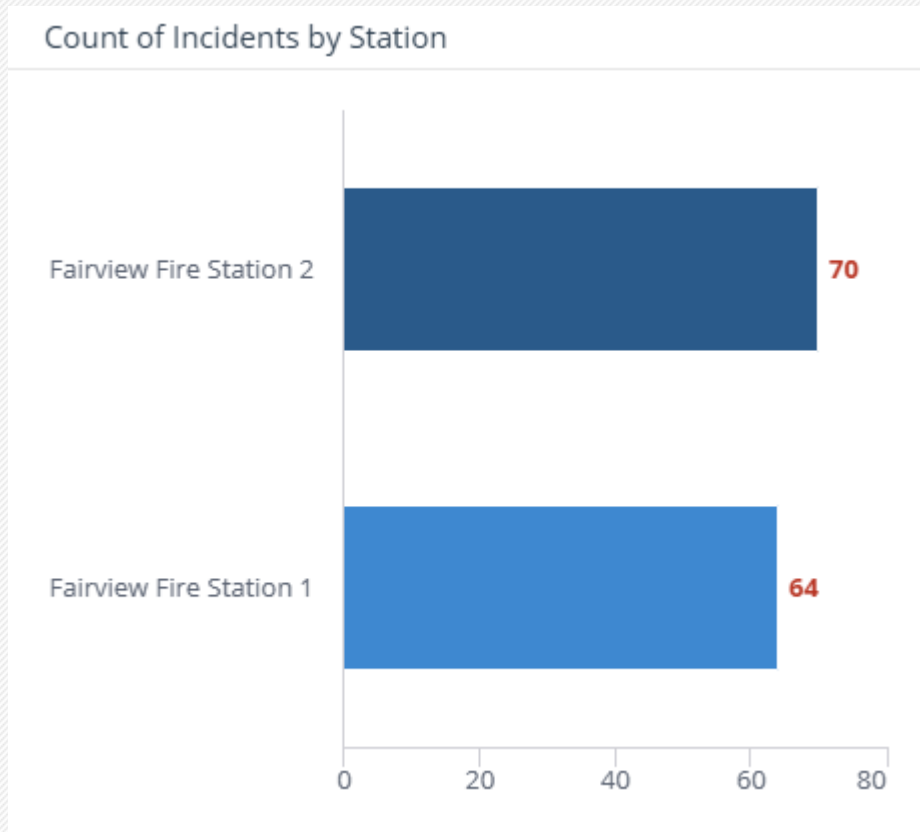


Aid Received by Agency (current year)

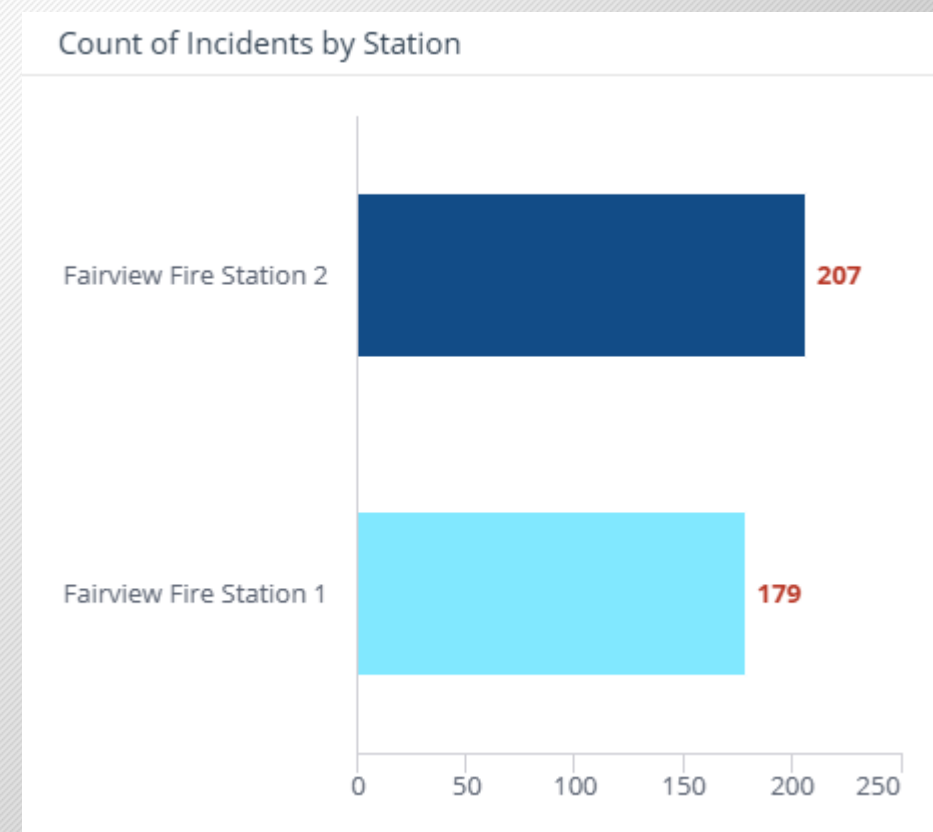


# Calls by District

March 2025



Current Year 2025

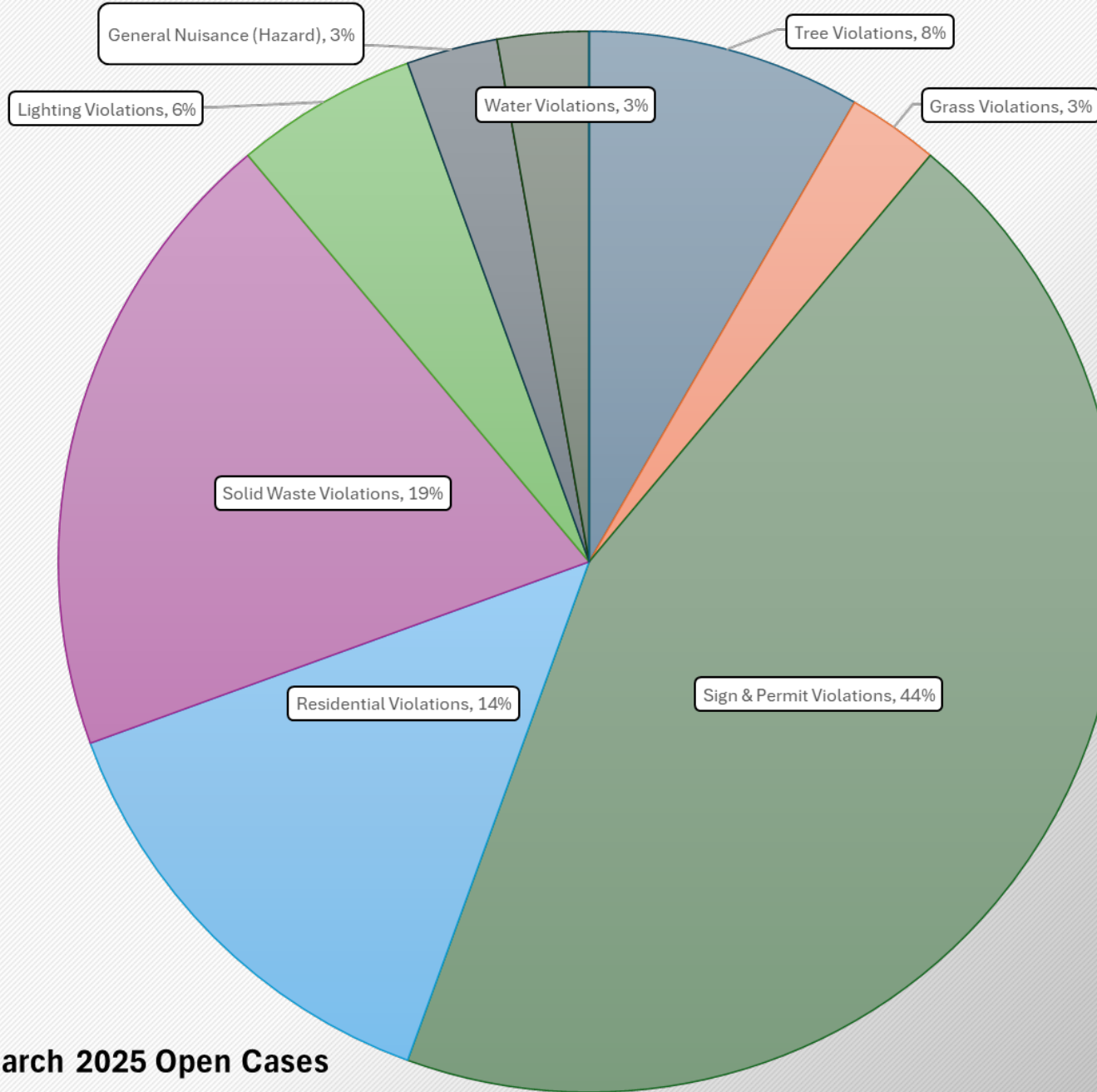


# Code Enforcement



Code Compliance Activity Report														
Cases Opened	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Category Totals
Tree Violations	33	14	26	14	8	7	20	4	0	1	0	0	3	130
Grass Violations	16	29	21	7	12	13	6	12	2	0	0	0	1	119
Sign & Permit Violations	14	14	6	14	7	10	9	21	35	15	5	14	16	180
Residential Violations	2	2	0	1	0	1	1	3	0	0	3	1	5	19
Solid Waste Violations	36	28	18	7	21	8	2	8	5	12	4	13	7	169
Lighting Violations	0	0	0	3	0	1	1	1	1	0	0	0	2	9
General Nuisance (Hazard)	4	1	2	2	2	0	3	0	1	0	0	0	1	16
Noise Violations	0	0	1	1	0	2	1	1	0	1	0	1	0	8
Water Violations	5	3	5	0	6	4	1	0	2	1	4	4	1	36
Vehicle Violations	2	2	1	0	1	1	1	2	1	2	8	1	0	22
Monthly Totals	112	93	80	49	57	47	45	52	47	32	24	34	36	708
Origin of Complaints	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Category Totals
Email	N/A	N/A	4	5	2	10	5	7	2	3	12	2	4	56
Phone	N/A	N/A	12	4	8	2	1	5	1	0	1	1	7	42
In Person	N/A	N/A	2	0	1	0	2	0	0	0	0	0	1	6
Internal (Town of Fairview employee)	N/A	N/A	6	2	6	8	2	3	2	2	4	5	1	41
Code Compliance Officer - Proactive	N/A	N/A	56	38	40	27	35	37	42	27	7	26	23	358
Monthly Totals	N/A	N/A	80	49	57	47	45	52	47	32	24	34	36	503
Communication Method	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Category Totals
Citations Issued	0	0	0	0	0	1	0	0	1	0	0	0	0	2
Phone Contact/Personal Contact	6	19	20	10	11	22	6	11	3	5	6	3	9	131
Delivered Email/Letter	28	17	21	11	10	4	3	9	2	3	3	5	4	120
Door Hanger	64	49	40	15	30	11	26	8	7	10	9	17	8	294
Proactive	0	12	6	14	6	9	7	24	35	14	4	12	14	157
Monthly Totals	98	97	87	50	57	47	42	52	48	32	22	37	35	704
Total Code Enforcement Cases														
March 2024- March 2025 Opened Cases: 801														
March 2024- March 2025 Closed Cases: 752														

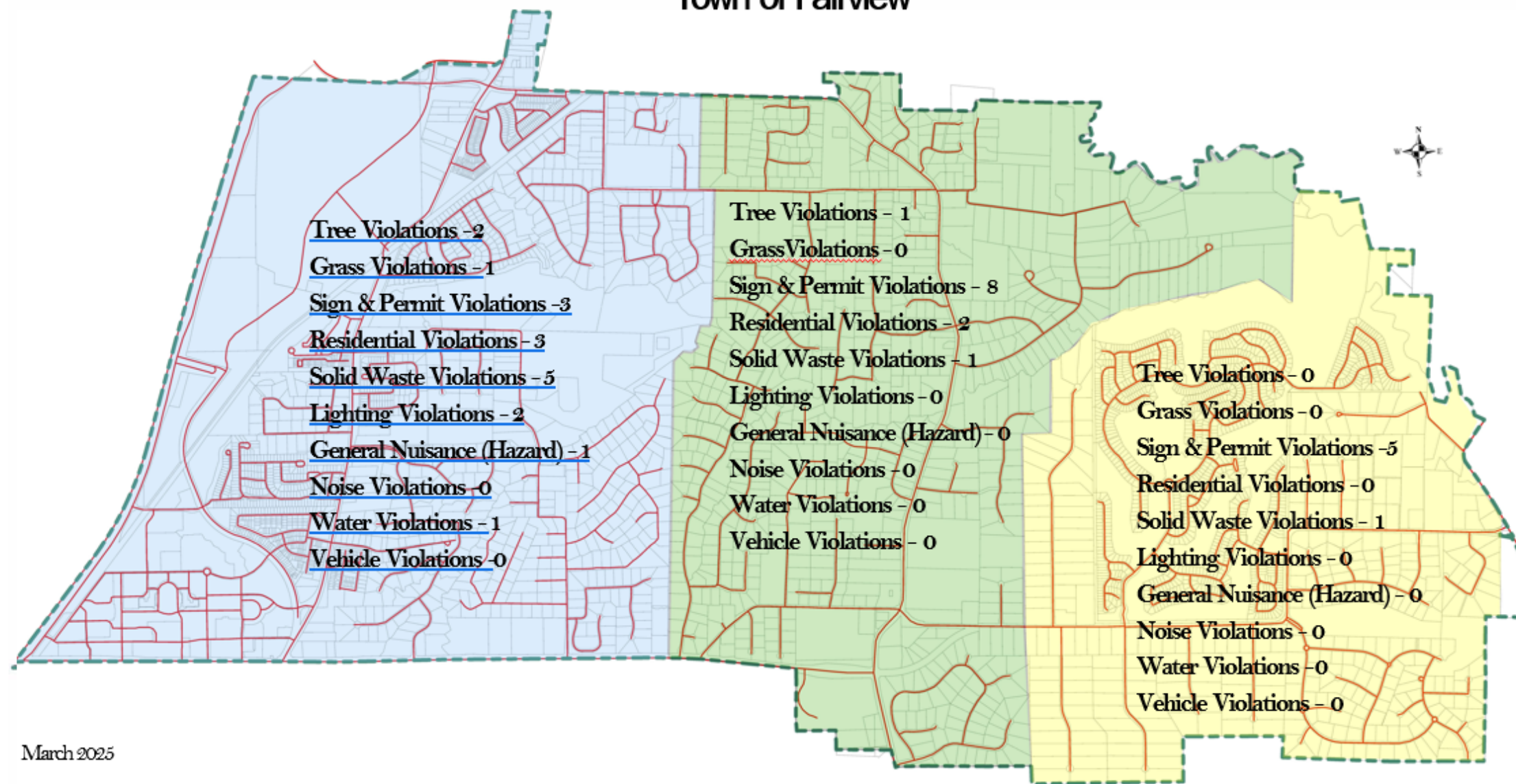
Cases Opened	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Category Totals
Tree Violations	33	14	26	14	8	7	20	4	0	1	0	0	3	130
Grass Violations	16	29	21	7	12	13	6	12	2	0	0	0	1	119
Sign & Permit Violations	14	14	6	14	7	10	9	21	35	15	5	14	16	180
Residential Violations	2	2	0	1	0	1	1	3	0	0	3	1	5	19
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Water Violations	5	3	5	0	6	4	1	0	2	1	4	4	1	36
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Phone	N/A	N/A	12	4	8	2	1	5	1	0	1	1	7	42
In Person	N/A	N/A	2	0	1	0	2	0	0	0	0	0	1	6
Internal (Town of Fairview employee)	N/A	N/A	6	2	6	8	2	3	2	2	4	5	1	41
Code Compliance Officer - Proactive	N/A	N/A	56	38	40	27	35	37	42	27	7	26	23	358
Monthly Totals	N/A	N/A	80	49	57	47	45	52	47	32	24	34	36	503
Communication Method	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Category Totals
Citations Issued	0	0	0	0	0	1	0	0	1	0	0	0	0	2
Phone Contact/Personal Contact	6	19	20	10	11	22	6	11	3	5	6	3	9	131
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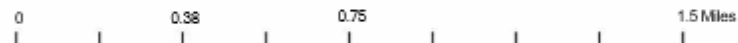
March 2025 Open Cases

- Tree Violations
- Grass Violations
- Sign & Permit Violations
- Residential Violations
- Solid Waste Violations
- Lighting Violations
- General Nuisance (Hazard)
- Noise Violations
- Water Violations
- Vehicle Violations

# Town of Fairview



March 2025



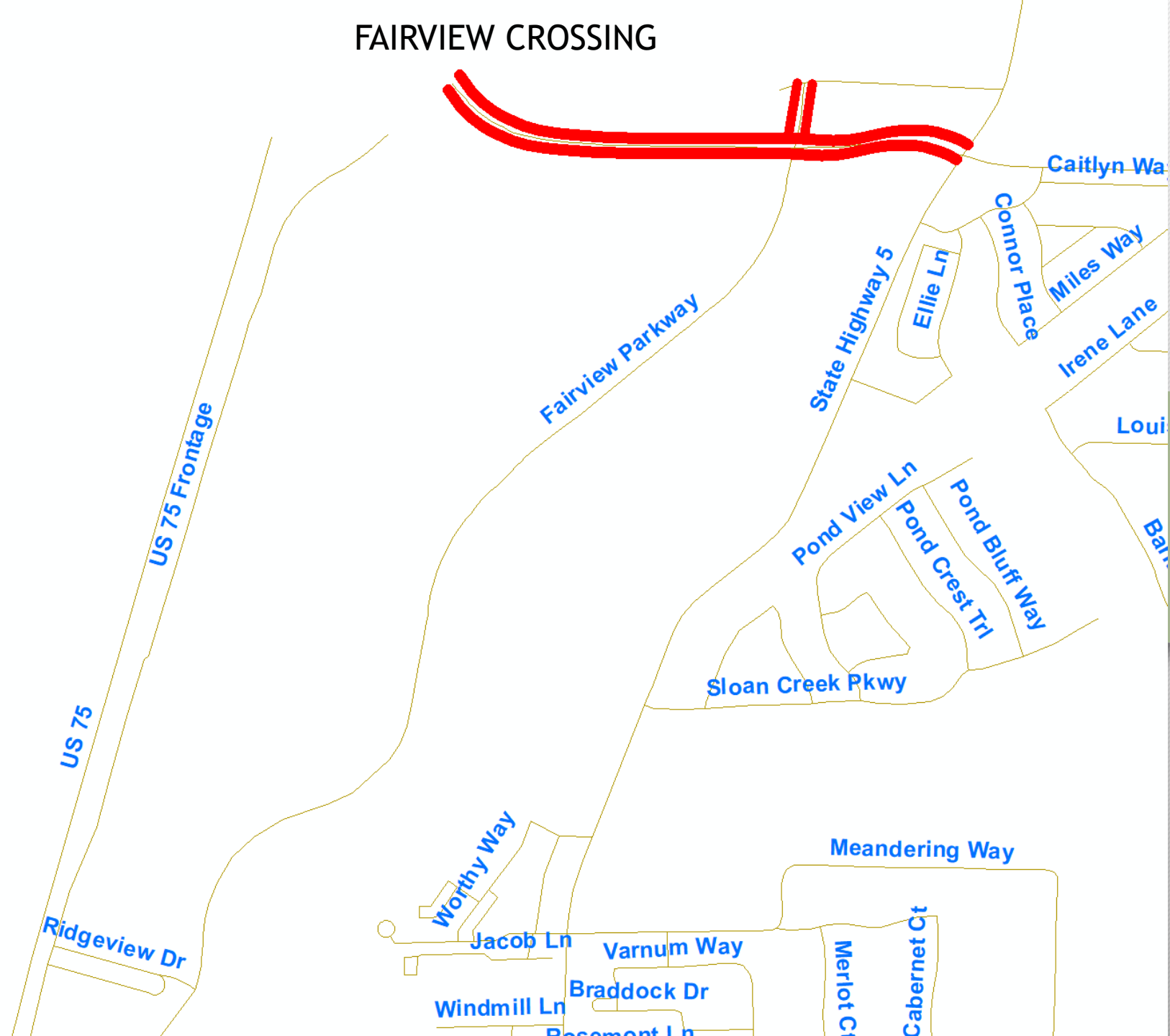


# Construction Projects



# Fairview Crossing

# FAIRVIEW CROSSING









# Items Remaining

- ASPHALT DRAINAGE ISSUE AT MEDICAL CENTER DRIVE
- COMPLETE TRAFFIC SIGNAL PROGRAMMING AND OPTICOM INSTALL
- FINAL SWEEP/CLEANUP
- SAFETY TRACKS/REFLECTORS INSTALL
- TXDOT SIGNAL ACTIVATION



ED 241.775 ACRES  
OAN CREEK 75, LTD.  
O. 20190917001149530  
O.P.R.C.C.T.

**White flexible  
refelctors**

**Dog tracks**

PROP ROW

FUTURE SH5  
(BY OTHERS)

REMOVE EX  
SIGNS

EX PAVEMENT  
MARKINGS  
(TO REMAIN)

FUTURE SH5  
(BY OTHERS)

**WHITE**

**YELLOW**

REMOVE EX  
PAVEMENT  
MARKINGS

FRISCO ROAD

PROP FACE  
OF CURB

10

32+00

STATE HIGHWAY 5

33+00

SEE SHEET 44 A  
FOR PAVEMENT  
MARKING AND SIGNING  
AT STATE HIGHWAY 5

INSTALL  
TYPE III  
BARRICADES

PROP TRAFFIC  
SIGNAL POLE  
(RE: TRAFFIC  
SIGNAL SHEETS)

FUTURE SH5

EX ROW

FUTURE S  
(BY OTHERS)

PART  
GEO

241.775 ACRES  
N CREEK 75, LTD.  
0190917001149530

PROP ROW

PROP TRAFFIC SIGNAL







# Fairview Parkway

























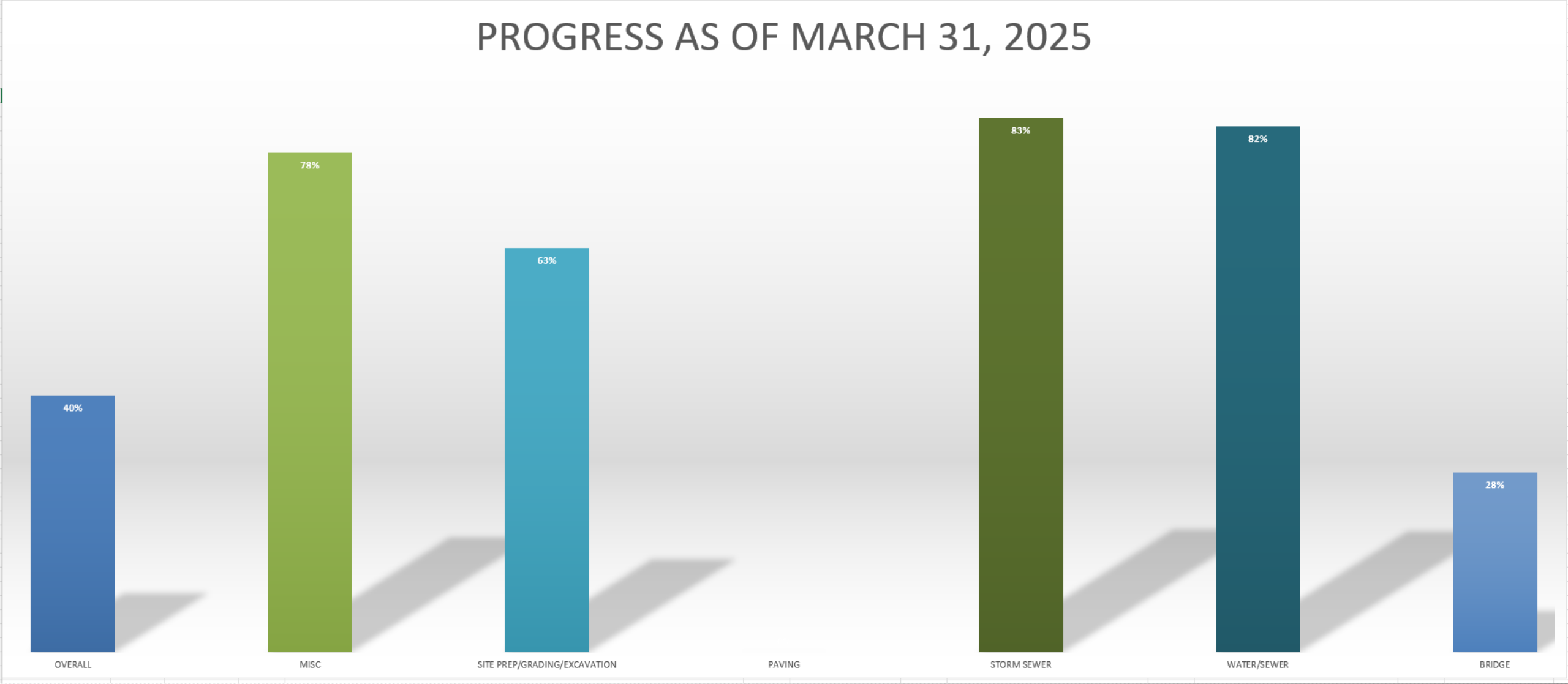






OVERALL	MISC	SITE PREP/GRADING/EXCAVATION			PAVING	STORM SEWER		WATER/SEWER	BRIDGE
40%	78%	63%			0%	83%		82%	28%

PROGRESS AS OF MARCH 31, 2025





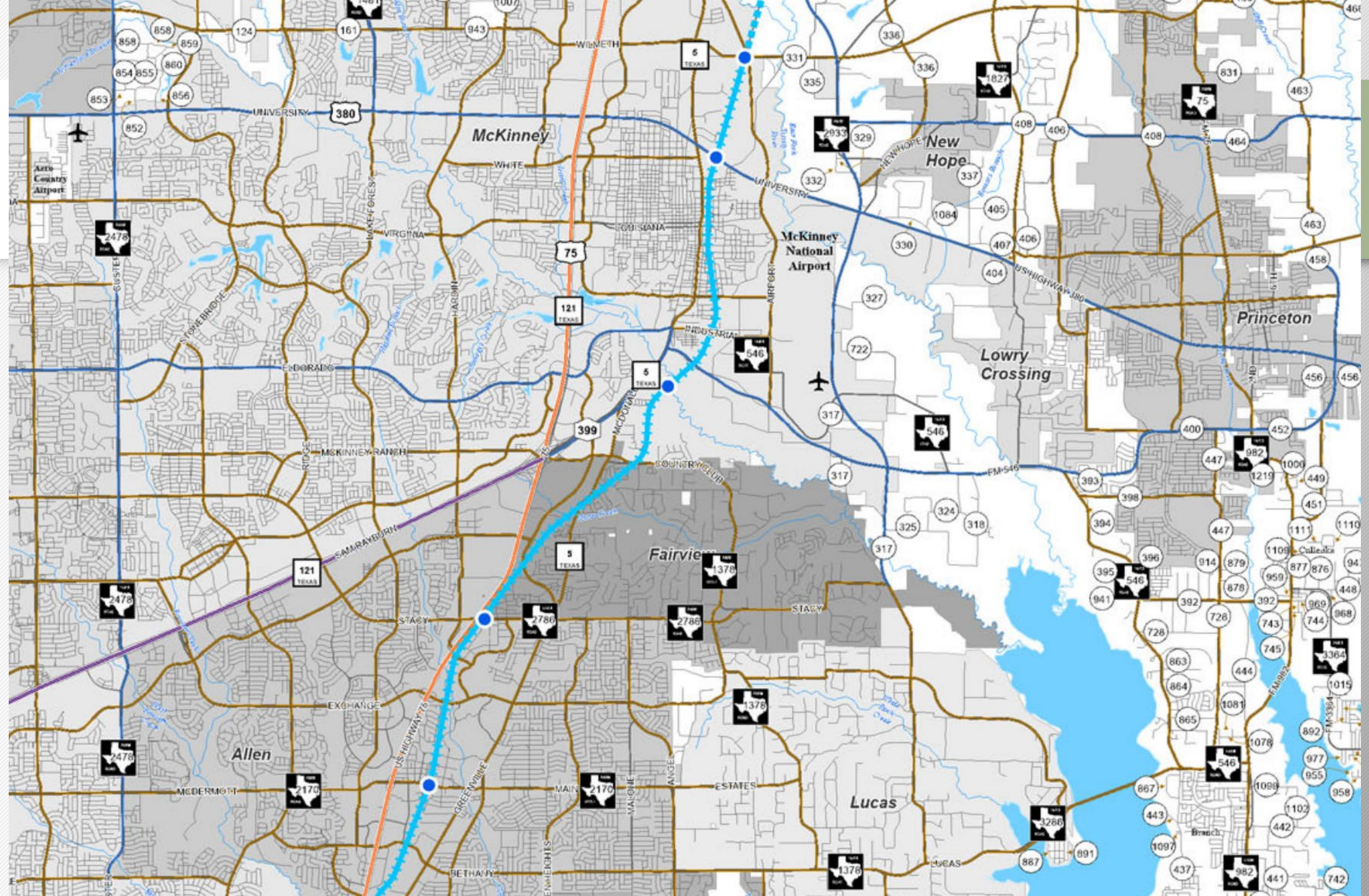
# FUNDING ITEMS

- RECEIVED THE FIRST INSTALLMENT FROM COLLIN COUNTY \$3,988,072
- WILL BE INVOICING THE BILLINGSLEY DEVELOPMENT SOON FOR FIRST INSTALLMENT
- WILL BE TRANSFERRING ARPA FUNDS IN THE AMOUNT OF \$1,690,753 AS NEEDED

# COLLIN COUNTY THOROUGHFARE

# PREVIOUS PLAN







# PROPOSED PLAN



