



**City of New Fairview
City Council
Regular Meeting
999 Illinois Lane
Tuesday, September 5, 2023, at 7:00 pm**

REGULAR SESSION

1. **Call to Order and Determination of Quorum**
2. **Pledge to the Flags.**
 - A. **United States of America**
 - B. **Texas Flag Honor the Texas Flag, I pledge allegiance to thee, Texas, one state under God, one and indivisible.**
3. **Announcements & Special Recognitions:** The agenda shall provide a time when proclamations, recognitions, general reports, and updates may be presented by the City Council.
4. **City Administrator's Report:** The City Administrator's Report may provide information on status of current city projects and other projects affecting the City, meetings and actions of the city's boards and commissions, upcoming local community events, including but not limited to departmental operations and capital improvement project status. No action will be taken with respect to this report.
5. **Public Comment:** The City Council invites persons with comments or observations related to city issues, projects, or policies to briefly address the City Council. Anyone wishing to speak should sign in with the City Secretary before the beginning of the City Council Meeting. In order to expedite the flow of business and to provide all citizens the opportunity to speak, there is a three-minute limitation on any person addressing the City Council. State law prohibits the City Council from discussing or taking action on any item not listed on the posted agenda.
6. **Consent Agenda:** All matters as Consent Agenda are considered to be routine by the City Council and will be enacted by one motion. An item can be removed from the consent agenda by the City Administrator, Mayor, or any member of the City Council and will be considered after approval of the consent agenda.
 - A. **Approve the City Council Meeting minutes for August 21, 2023.**
7. **New Business:** All matters listed in New Business will be discussed and considered separately.
 - A. **Conduct a Public Hearing on the proposed Tax Rate for the 2023 Tax Year.**
 - B. **Conduct a Public Hearing to consider the proposed budget for the fiscal year beginning on October 1, 2023, and ending on September 30, 2024.**

- C. Discuss, consider, and act on an Ordinance approving and adopting the budget for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024.
 - D. Discuss, consider, and act on an Ordinance levying the Ad Valorem Taxes for the 2023 Tax Year at a Rate of \$.258013 per \$100 Assessed Valuation on all Taxable Property within the City's Corporate Limits as of January 1, 2023.
 - E. Discuss, consider, and act on a Resolution ratifying the property tax increase reflected in the Fiscal Year 2023-2024 Budget.
 - F. Discuss, consider, and act on a Resolution approving the first amendment to the fire protection agreement with East Wise Fire Rescue.
 - G. Discuss, consider, and act on a Resolution approving the first amendment to the fire protection and emergency medical services agreement with Justin Community Volunteer Fire Department.
8. **Executive Session:** Recess to Executive Session to discuss matters relating to real property pursuant to §551.072, Texas Government Code; deliberation of economic development negotiations pursuant to §551.087, Texas Government Code; discuss personnel matters pursuant to §551.074, Texas Government Code; discuss IT network or critical infrastructure security pursuant to §551.089, Texas Government Code; and to consult with the City Attorney pursuant to §551.071, Texas Government Code. The Council may go into closed session at any time when permitted by Chapter 551, Texas Government Code or Chapter 418, Texas Tax Code. Before going into closed session, a quorum of the Council must be present, the meeting must be convened as an open meeting pursuant to proper notice, the presiding officer must announce that a closed session will be held and must identify the sections of Chapter 551 or 418, Texas Government Code authorizing the closed session.
9. **Return to Open Session:** Discuss and take appropriate action, if any, resulting from the discussions conducted in Executive Session.
10. **Mayor & Council Member Announcements:** The City Council may hear or make reports of community interest provided no action is taken or discussed. Community interest items may include information regarding upcoming schedules of events, honorary recognitions, and announcements involving imminent public health and safety threats to the city. Any deliberation shall be limited to a proposal to place the subject on an agenda for a subsequent meeting.

11. Adjournment

I, the undersigned authority, do hereby certify the above notice of the meeting of the City Council of New Fairview, is a true and correct copy of the said notice that I posted on the official posting place at New Fairview City Hall, FM 407, New Fairview, Texas, a place of convenience and readily accessible to the general public at all times, and on its website, said notice being posted this 1st day of September, 2023 at 5:00 PM at least 72 hours preceding the meeting time.


 Brooke Boller, City Secretary

SEAL:



This facility is wheelchair accessible; parking spaces are available. Requests for accommodation or interpretive services must be made 48 hours prior to this meeting. Please contact the City Secretary at City Hall 817-638-5366 or fax 817-638-5369 or by email at citysecretary@newfairview.org for further information.



**City of New Fairview
City Council
Regular Meeting Minutes
Monday, August 21, 2023**

**CITY COUNCIL
Mayor John Taylor
Mayor Pro Tem Steven King
Place 1 Councilman Harvey Lynn Burger
Place 3 Councilwoman Sarah Adams
Place 5 Councilman Richard Greene**

**City Staff
John Cabrales Jr, City Administrator
Brooke Boller, City Secretary
Roberta (Robin) Cross, City Attorney – Virtual**

**Absent
Place 2 Councilman Peter Kozlowski**

WORK SESSION

1. Call to Order and Determination of Quorum (**Work Session called to order by Mayor John Taylor at 7:00 pm; Roll Call with the above-mentioned names.**)
2. Receive a report and hold a discussion regarding the name change of East Wise Fire Rescue to New Fairview Fire Rescue.
Council received a presentation from Fire Chief Arne Wisseman.
3. Receive a report and hold a discussion regarding an update on the 88th Session of the Texas Legislature.
Council received a presentation from City Attorney Robin Cross.
4. Receive a report and hold a discussion regarding Code Enforcement.
Council received a presentation from City Operations Administrator Joshua Barnwell.
5. Receive a report and hold a discussion regarding the Fiscal Year (FY) 2022-23 budget trends and the projections and priorities for FY 2023-24 annual budget.
Council received a presentation from City Administrator John Cabrales and Michele Sanchez.
6. Adjournment
**Motion: Councilman Richard Greene
Second: Councilwoman Sarah Adams
Vote: All in Favor
Result: Work session was adjourned at 9:07pm.**

REGULAR SESSION

1. Call to Order and Determination of Quorum (**Regular Session called to order by Mayor John Taylor at 8:26 pm; Roll Call with the above-mentioned names.**)
2. Pledge to the Flags.
 - A. United States of America
 - B. Texas Flag Honor the Texas Flag, I pledge allegiance to thee, Texas, one state under God, one and indivisible.
3. Announcements & Special Recognitions: The agenda shall provide a time when proclamations, recognitions, general reports, and updates may be presented by the City Council.
4. City Administrator's Report: The City Administrator's Report may provide information on status of current city projects and other projects affecting the City, meetings and actions of the city's boards and commissions, upcoming local community events, including but not limited to departmental operations and capital improvement project status. No action will be taken with respect to this report.
5. Public Comment: The City Council invites persons with comments or observations related to city issues, projects, or policies to briefly address the City Council. Anyone wishing to speak should sign-in with the City Secretary before the beginning of the City Council Meeting. In order to expedite the flow of business and to provide all citizens the opportunity to speak, there is a three-minute limitation on any person addressing the City Council. State law prohibits the City Council from discussing or taking action on any item not listed on the posted agenda.
6. Consent Agenda: All matters as Consent Agenda are considered to be routine by the City Council and will be enacted by one motion. An item can be removed from the consent agenda by the City Administrator, Mayor, or any member of the City Council and will be considered after approval of the consent agenda.
 - A. Approve the City Council Meeting minutes for August 7, 2023.
 - B. Approve the July 2023 Financial Report.
Motion: Councilman Richard Greene
Second: Mayor Pro Tem Steven King
Vote: All in Favor
Result: City Council approved the minutes from Aug 7 meeting as well as the July 2023 financial report.
7. New Business: All matters listed in New Business will be discussed and considered separately.
 - A. Receive, consider, and act on a Resolution updating the New Fairview Capital Improvements Plan and Transportation Impact Fee.
Motion: Mayor Pro Tem Steven King
Second: Councilwoman Sarah Adams
Vote: All in Favor
Result: Council approved a Resolution updating the New Fairview Capital Improvements Plan and Land Use Assumptions, the creation of a Capital Advisory Committee, and the publication of notice for a public hearing before this Committee on an update to the Transportation Impact Fee.
 - B. Receive, consider, and act on a Resolution authorizing the City Administrator to execute a Professional Services Agreement with MHW Group, PC to conduct the annual audits for the fiscal years ending on September 30, 2023-25.
Motion: Councilwoman Sarah Adams
Second: Councilman Richard Greene

Vote: All in Favor

Result: Council approved the Resolution authorizing the City Administrator to execute a Professional Services Agreement with MHW Group, PC to conduct the annual audits for the fiscal years ending on September 30, 2022-25.

- C. Receive, consider, and act upon a Resolution accepting the proposed property tax rate; establishing dates for public hearings on the proposed property tax rate for the Fiscal Year 2023-2024 Budget; providing for the dates for the City Council to approve the property tax rate and Fiscal Year 2023-2024 Budget; and providing for publication of public hearing notices as provided by Texas law.

Motion: Councilman Richard Greene

Second: Councilwoman Sarah Adams

Vote: All in Favor

Result: Council approved a Resolution accepting the proposed property tax rate; establishing dates for public hearings on the proposed property tax rate for the Fiscal Year 2023-2024 Budget; providing for the dates for the City Council to approve the property tax rate and Fiscal Year 2023-2024 Budget; and providing for publication of public hearing notices as provided by Texas law.

8. Executive Session: Recess to Executive Session to discuss matters relating to real property pursuant to §551.072, Texas Government Code; deliberation of economic development negotiations pursuant to §551.087, Texas Government Code; discuss personnel matters pursuant to §551.074, Texas Government Code; discuss IT network or critical infrastructure security pursuant to §551.089, Texas Government Code; and to consult with the City Attorney pursuant to §551.071, Texas Government Code. The Council may go into closed session at any time when permitted by Chapter 551, Texas Government Code or Chapter 418, Texas Tax Code. Before going into closed session, a quorum of the Council must be present, the meeting must be convened as an open meeting pursuant to proper notice, the presiding officer must announce that a closed session will be held and must identify the sections of Chapter 551 or 418, Texas Government Code authorizing the closed session.
9. Return to Open Session: Discuss and take appropriate action, if any, resulting from the discussions conducted in Executive Session.
10. Mayor & Council Member Announcements: The City Council may hear or make reports of community interest provided no action is taken or discussed. Community interest items may include information regarding upcoming schedules of events, honorary recognitions, and announcements involving imminent public health and safety threats to the city. Any deliberation shall be limited to a proposal to place the subject on an agenda for a subsequent meeting.
11. Adjournment
Motion: Councilman Richard Greene
Second: Councilwoman Sarah Adams
Vote: All in Favor
Result: Council adjourned regular session at 10:17pm

MINUTES APPROVED ON THIS, THE 5TH DAY OF SEPTEMBER 2023

John Taylor, Mayor

Brooke Boller, City Secretary



**CITY COUNCIL
AGENDA MEMO**

Prepared By: Michele Sanchez, Finance Director

September 5, 2023

Public Hearing on Proposed 2023 Tax Rate

DESCRIPTION:

Conduct a Public Hearing on the proposed Tax Rate for the 2023 Tax Year.

BACKGROUND INFORMATION:

Truth in Taxation requires one public hearings before implementing a tax rate if a rate is considered which will exceed the lower of the No New Revenue Rate or the Voter Approved Rate. The No New Revenue Rate is generally equal to the prior year's taxes divided by the current taxable value of properties that were also on the tax roll in the prior year.

The proposed tax rate of \$0.258013 per \$100 valuation for the 2023 Tax Year (Fiscal Year 2023-24). It is the same as the Voter Approved Rate of \$0.258013 per \$100 valuation but exceeds the No New Revenue Rate of \$0.1781641 per \$100 valuation, so the public hearing is required.

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities, and day-to-day operations. The proposed M&O Tax Rate is \$.151455/100.
- Debt Rate (Interest & Sinking (I&S)): The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue. The proposed I&S Tax Rate is \$.106558/100.

This proposed tax rate of \$.258013/100 is a \$.003371/100 decrease from the current \$.261384/100 tax rate.

FINANCIAL CONSIDERATION:

None.

RECOMMENDED MOTIONS:

None.

ATTACHMENT(S):

None.



**CITY COUNCIL
AGENDA MEMO**

Prepared By: Michele Sanchez, Finance Director

September 5, 2023

Public Hearing on the FY 2023-2024 Proposed Budget

DESCRIPTION:

Conduct a Public Hearing to consider the proposed budget for the fiscal year beginning on October 1, 2023, and ending on September 30, 2024.

BACKGROUND INFORMATION:

The city is required by Section 102.006 of the Texas Local Government Code to hold a public hearing on the proposed budget. Notice for the public hearing was posted on the city website and in the *Wise County Messenger*. During the public hearing on the proposed budget, all interested people shall be given the opportunity to be heard, either for or against, any item of the proposed budget.

The Fiscal Year 2022-2023 Proposed Budget was filed with the City Secretary and distributed to the City Council on August 18, 2023. The proposed budget has been on file for review at City Hall and on the City’s website. The proposed budget was developed through an extensive process of meetings with department heads, reviewing requests received by city departments, and then prioritizing those requests in a manner that utilizes resources effectively, within fiscal constraints, while working to achieve the City’s strategic goals and objectives.

A budget calendar was implemented to ensure numerous discussions with the City Council to seek input, and to make sure that statutorily required dates are met for public notices, public hearings, and tax rate and budget adoption. Below is the calendar that was followed for this proposed budget.

- June 5 Budget Workshop at Regular Council Meeting
- June 19 Budget Workshop at Regular Council Meeting
- July 17 Budget Workshop at Regular Council Meeting
- August 7 Budget Workshop at Regular Council Meeting
- August 18 File Proposed Budget
- August 21 Budget Workshop at Regular Council Meeting
- August 24 Publish Notice of Budget & Tax Public Hearing

- September 5 Public Hearing on Tax Rate and Budget at Regular Council Meeting
- September 5 Adoption of Tax Rate and Budget at Regular Council Meeting
- September 29 Final Date to adopt a Budget.

This budget has been developed to allocate available resources to accomplish the goals and objectives of the City Council and City's Boards and Commissions. This year's budget focuses specifically on addressing the City Council Strategic Goals and Objectives that were adopted on March 20, 2023, including: infrastructure, public safety, code enforcement, managing growth, parks and beautification, and fiscal responsibility.

This budget will raise more revenue from property taxes than last year's budget by \$258,584.82 which is a 45.33% increase from last year's budget. The property tax revenue to be raised from new property added to the tax rolls this year is \$45,674.07.

FINANCIAL CONSIDERATION:

FY 2023-2024 Proposed Budget will contain the projected revenues and expenses for the City.

RECOMMENDED MOTIONS:

None.

ATTACHMENT(S):

None.



**CITY COUNCIL
AGENDA MEMO**

Prepared By: Michele Sanchez, Finance Director

September 5, 2023

Adoption of the Fiscal Year 2023-2024 Budget

DESCRIPTION:

Discuss, consider, and act on an Ordinance approving and adopting the budget for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024.

BACKGROUND INFORMATION:

The proposed budget was developed through an extensive process of meetings with department heads, reviewing requests received by city departments, and then prioritizing those requests in a manner that utilizes resources effectively, within fiscal constraints, while working to achieve the City's strategic goals and objectives. A budget calendar was implemented to ensure numerous discussions with the City Council to seek input, and to make sure that statutorily required dates are met for public notices, public hearings, and tax rate and budget adoption. Below is the calendar that was followed for this proposed budget.

- June 5 Budget Workshop at Regular Council Meeting
- June 19 Budget Workshop at Regular Council Meeting
- July 17 Budget Workshop at Regular Council Meeting
- August 7 Budget Workshop at Regular Council Meeting
- August 18 File Proposed Budget
- August 21 Budget Workshop at Regular Council Meeting
- August 24 Publish Notice of Budget & Tax Public Hearing
- September 5 Public Hearing on Tax Rate and Budget at Regular Council Meeting
- September 5 Adoption of Tax Rate and Budget at Regular Council Meeting
- September 29 Final Date to adopt a Budget.

The City is required by Section 102.006 of the Texas Local Government Code to hold a public hearing on the proposed budget. Notice for the public hearing was posted on the city website and published in the *Wise County Messenger* as required by Section 102.0065 of the Texas Local Government Code. During the public hearings on the proposed budget, all interested persons have been given the opportunity to be heard on any item of the proposed budget. The City Council is also holding a public hearing on the proposed budget on September 5, 2023, at 7:00

p.m. at New Fairview City Hall as required by Section 102.007 of the Texas Local Government Code, prior to its adoption.

The Fiscal Year 2023-2024 Proposed Budget was filed with the City Secretary and distributed to the City Council on August 18, 2023. The proposed budget has been on file for review at City Hall and on the City's internet website. This budget has been developed to allocate available resources to accomplish the goals and objectives of the City Council and City's Boards and Commissions. This year's budget focuses specifically on addressing the City Council Strategic Goals and Objectives that were adopted on March 20, 2023, including: infrastructure, public safety, code enforcement, managing growth, parks and beautification, and fiscal responsibility.

The FY 2023-2024 Proposed Budget is presented for Council approval. The presented budget reflects the expressed consensus of the City Council from the budget discussions.

FINANCIAL CONSIDERATION:

FY 2023-2024 Proposed Budget contains a property tax rate of \$.258013/100, which is a reduction from the current property tax rate of \$.261384/100. This budget will raise more revenue from property taxes than last year's budget by \$258,584.82 which is a 45.33% increase from last year's budget. The property tax revenue to be raised from new property added to the tax rolls this year is \$45,674.07.

The Proposed Budget is balanced with an estimated \$1,929,895 in revenues, including a drawdown from the Fund Balance of \$49,946. Expenditures are estimated at \$1,979,841.

The Reserve Fund Balance at the end of FY 2023-24 is estimated to be \$1,229,362, or 62% of expenditures.

RECOMMENDED MOTIONS:

I move to **Approve/Deny** an Ordinance approving and adopting the Proposed budget for the Fiscal Year beginning October 1, 2023, and ending September 30, 2024, with the vote to be a record vote.

ATTACHMENT(S):

1. Ordinance 202309-01-119
2. Exhibit A - Proposed Budget

ORDINANCE NO. 202309-01-119

AN ORDINANCE OF THE CITY OF NEW FAIRVIEW, TEXAS ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024, IN ACCORDANCE WITH STATE LAW; PROVIDING FOR THE FILING OF THE BUDGET AS REPRESENTED IN “EXHIBIT A”; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING A CUMULATIVE REPEALING CLAUSE; PROVIDING SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Of New Fairview, Texas is an incorporated city in the State of Texas as a Type A General Law city, as classified by the Texas Local Government Code; and

WHEREAS, pursuant to Section 102.006 of the Texas Local Government Code, the New Fairview City Council (the “City Council”) held a public hearing on the proposed budget on September 5, 2023, at 7:00 p.m. at New Fairview City Hall, wherein interested citizens were given the opportunity to express their opinions concerning the proposed budget; and

WHEREAS, the City Council now wishes to adopt the proposed budget for the fiscal year beginning on October 1, 2023, and ending on September 30, 2024, through a record vote, pursuant to state law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NEW FAIRVIEW, TEXAS, THAT:

SECTION 1. INCORPORATION OF PREMISES

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2. BUDGET ADOPTED

The budget of the City of New Fairview for the ensuing Fiscal Year beginning October 1, 2023, and ending September 30, 2024, as modified by the City Council, be, and the same is, in all things, adopted and approved as the said City of New Fairview budget for the Fiscal Year beginning the 1st day of October, 2023, and ending the 30th day of September, 2024. The City Administrator is hereby authorized to approve transfers between line items in any divisional budget which will neither decrease a program or service adopted in said budget, nor increase expenditures over the total amount of expenditures approved in said budget, in order to meet unanticipated expenditures within any program or service.

SECTION 3. FILING OF BUDGET

A true and correct copy of this Ordinance along with the approved budget as represented in attachment “**EXHIBIT A**,” attached hereto and incorporated herein. and any amendments thereto shall be filed with the City Secretary. In addition, the City Administrator is hereby directed to file or cause to be filed a true and correct copy of this Ordinance along with the approved budget as represented in Exhibit A, and any amendments thereto, in the office of the County Clerk of Wise County, Texas, as required by law.

SECTION 4. CUMULATIVE REPEALING CLAUSE

This Ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of New Fairview, Texas, as amended, except where the provisions of this Ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

SECTION 5. SEVERABILITY CLAUSE

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 6. EFFECTIVE DATE

This Ordinance shall become and be effective on and after its adoption; provided, however, that the City budget adopted herein shall have an effective date of October 1, 2023. The City Council of the City of New Fairview, Texas met in a public meeting on September 5, 2023, with a majority vote as follows:

Mayor- John R Taylor	Yea	Nay	Abstain	Absent
Mayor Pro Tem Steven King	Yea	Nay	Abstain	Absent
Council Member Harvey Burger	Yea	Nay	Abstain	Absent
Council Member Pete Kozlowski	Yea	Nay	Abstain	Absent
Council Member Sarah Adams	Yea	Nay	Abstain	Absent
Council Member Richard Greene	Yea	Nay	Abstain	Absent

PASSED AND APPROVED by the City Council of the City of New Fairview, Texas on this the 5th day of September 2023.

John Taylor, Mayor

ATTEST:

Brooke Boller, City Secretary

EXHIBIT A
Approved Budget



CITY OF NEW FAIRVIEW FY2023-2024 OPERATING AND CAPITAL BUDGET



COUNTRY BUZZ

Welcome New Council and P & Z Members

We would like to welcome two new Council Members, Place 2, Councilman Peter Kotowski and Place 5 Councilman Richard Greene and also two new P & Z Commissioners, Place 2, Lisa Cabrera and Place 4, Sarah Adams.

Thank you for your commitment to serve on the City Council and the P & Z Board. The work of the Council and P & Z Members will help us lay the foundation for success for our City in the coming years.

Mayor's Message

Year to all I hope you had a joyous holiday season. As we enter a new year, I want you to know that I am already busy working on a plan. Strategic planning is the process by which leaders of an organization determine what it intends to do in the future and how it will get there. It involves a mission and vision statement, organization and determining the goals, priorities, and action steps. Strategic plan serves as a tool that can be used to prioritize including the budget, goals, and initiatives. The first step of this process is already begun with the new State Survey that was posted on the website.



www.newfairview.org

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Fiscal Year (FY) 2023-2024 Budget Memo
Submitted to: The Mayor and City Council on August 18, 2023.
The following statement is provided in accordance with Texas
Local Government Code 102.005:

2023 Tax Rate Calculations:

Property Tax Rate:	\$.258013/100
Maintenance & Operation Rate:	\$.151455/100
Interest & Sinking Rate:	\$.106558/100
No New Revenue Rate:	\$.1781641/100
No New M & O Rate:	\$.0716061/100
Voter Approved Rate:	\$.258013/100
City Debt Obligations secured by Property Taxes	\$ 361,278

2022 Tax Rate Calculations:

Property Tax Rate:	\$.261384/100
Maintenance & Operation Rate:	\$.212043/100
Interest & Sinking Rate:	\$.049341/100
No New Revenue Rate:	\$.198932/100
No New M & O Rate:	\$.149591/100
Voter Approved Rate:	\$.261384/100
City Debt Obligations secured by Property Taxes	\$ 144,625

This budget will raise more revenue from property taxes than last year’s budget by \$258,584.82 which is a 45.33% increase from last year’s budget. The property tax revenue to be raised from new property added to the tax rolls this year is \$45,674.07.

Prepared by:

John Cabrales Jr.
City Administrator

Brooke Boller
City Secretary

Susan Greenwood
Court Administrator

Michele Sanchez
Finance Director

Joshua Barnwell
Operations Administrator

Elected Officials

John R Taylor, Mayor
Terms Expires: May 2025
John.Taylor@newfairview.org

Harvey Burger, Place 1
Term Expires: May 2024
Harvey.Burger@newfairview.org

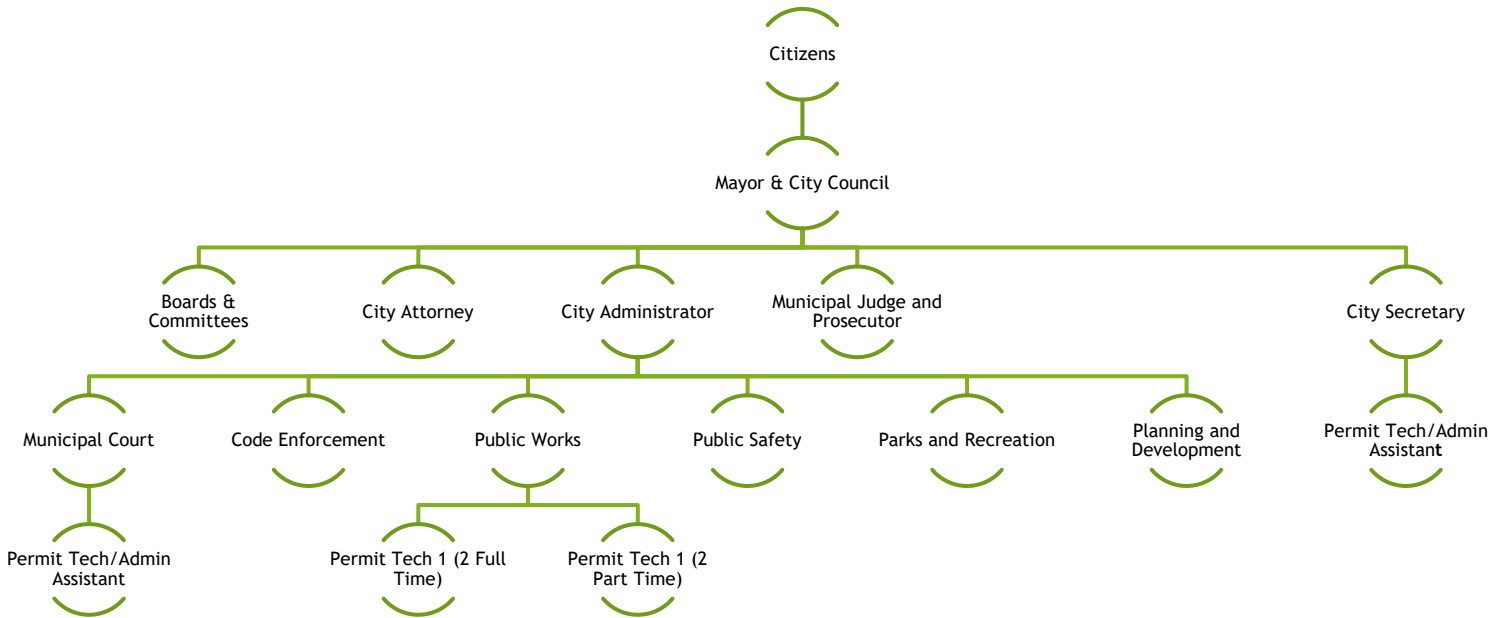
Peter Kozlowski, Place 2
Term Expires: May 2025
Peter.Kozlowski@newfairview.org

Sarah Adams, Place 3
Term Expires: May 2024
Sarah.Adams@newfairview.org

Steven King, Mayor Pro Tem, Place 4
Term Expires: May 2025
Steven.King@newfairview.org

Richard Greene, Place 5
Term Expires: May 2024
Richard.Greene@newfairview.org

Organizational Chart for FY 2023-2024



Boards and Commissions

Planning & Zoning Commission

The Planning and Zoning Commission is an advisory body to the City Council that makes recommendations regarding the administration of the zoning ordinance, and the development of the comprehensive plan for the physical development of the city. Other duties include regulating zoning and ordinance amendments and plating.

Parks and Recreation Board

The members of the Parks and Recreation Board serve as an advisory board to the City Council and staff regarding the recreational needs of the community including developing plans to meet the needs for future recreation programs, facilities, and areas; recommending policies to carry out recreational programs and initiatives; reviewing maintenance of recreation facilities; informing the public of recreation opportunities or needs; similar and related activities.

Keep New Fairview Beautiful Committee

The Keep New Fairview Beautiful Committee is an advisory board to the City Council and staff regarding issues related to community appearance, beautification, the environment, and main entrances into the city. They educate and engage residents to take responsibility for improving our community; they help to organize local cleanup events, recycling programs, and environmental education programs.

FY 2023 – 2024 Budget Message

TO THE HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL

Introduction

As required by the Texas Local Government Code, I respectfully submit to you for your consideration the annual operating and capital budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024. This budget has been developed to allocate available resources to accomplish the goals and objectives of the City Council and City's Boards and Commissions. This year's budget focuses specifically on addressing the City Council Strategic Goals and Objectives that were adopted on March 20, 2023, including: infrastructure, public safety, code enforcement, managing growth, parks and beautification, and fiscal responsibility.

The budget addresses the operational impact of taking on the City of Boyd's Municipal Court operations through a recent Interlocal Agreement (ILA). This includes the addition of a full-time Permit Tech/Admin Assistant in the Municipal Court Department, an increase in department operational costs, and projected revenue growth based on the significant rise in court activity. There is also a part-time Permit Tech/Admin Assistant in the City Secretary Department to assist with the transfer of a large volume of information to a new integration software system, FundView, and to assist with increased permit activity. There is also the addition of a full-time Public Works Tech in the Public Works Department to assist with street and drainage, park maintenance, and code enforcement.

The budget also has a significant increase in the amounts paid to East Wise Fire Rescue and Justin Community Volunteer Fire Department for the fire protection services. It also works on the assumption that the City will soon have an Interlocal Agreement with the City of Boyd for law enforcement services. Specifically, for the enforcement of city ordinances and of traffic laws within the community. This ILA will have a significant increase to the Public Safety Department budget, but it also has a significant impact to the projected revenues for Municipal Court.

The budget also contains a salary adjustment, up to five percent (5%) for all employees to keep City positions competitive with surrounding communities and help with retention.

The budget takes into account the dis-annexation of the Falcon Ridge subdivision from the city, which this year is equivalent to a certified taxable value of a little over \$85 million. This resulted in a significant decrease in the amount of property tax the City is collecting compared to the previous fiscal year. However, per state law, the property owners in the Falcon Ridge subdivision will still receive an assessment for their share of debt service that is required due to the issuance of debt that occurred when they were part of the city. All of the funds collected will go directly into the Debt Service Special Revenue Fund (Fund 04).

The budget also includes the debt service payments resulting from just under \$3.5 million in Certificates of Obligation issued on August 7, 2023. As part of that issuance, \$75,000 will be transferred from the Transportation Impact Fee Special Revenue Fund (Fund 05) to the Debt Service Special Revenue Fund (Fund 04) to cover the debt service payment for Graham Road

improvements. Between the 2021 CO and 2023 CO Bonds, the debt service payments this year will total \$436,278.06.

Formation of the Budget

The proposed budget was developed through an extensive process of meetings with department heads, reviewing of requests received by city departments, and then prioritizing those requests in a manner that utilizes resources effectively, within fiscal constraints, while working to achieve the City's strategic goals and objectives. A budget calendar was implemented to ensure numerous discussions with the City Council to seek input, and to make sure that statutorily required dates are met for public notices, public hearings public, and tax rate and budget adoption. Below is the calendar that was followed for this proposed budget.

- June 5 Budget Workshop at Regular Council Meeting
- June 19 Budget Workshop at Regular Council Meeting
- July 17 Budget Workshop at Regular Council Meeting
- August 7 Budget Workshop at Regular Council Meeting
- August 18 File Proposed Budget
- August 21 Budget Workshop at Regular Council Meeting
- August 24 Publish Notice of Budget & Tax Public Hearing
- September 5 Public Hearing on Tax Rate and Budget at Regular Council Meeting

- September 5 Adoption of Tax Rate and Budget at Regular Council Meeting
- September 29 Final Date to adopt a Budget

Proposed Tax Rate

This budget is based on a voter approved tax rate of \$0.258013/100. The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities, and day-to-day operations. The proposed M&O Tax Rate is \$.151455/100.
- Debt Rate (Interest & Sinking (I&S)): The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue. The proposed I&S Tax Rate is \$.106558/100.

This proposed tax rate is a \$.258013/100, which is a \$.003371/100 decrease from the current \$.261384/100 tax rate.

Funds

City departments operate out of the General Fund, which provides what most citizens consider to be basic city services. This budget contains the following departments: City Council, Administration, City Secretary, Municipal Court, Planning and Development, Public Works, Code Enforcement, Public Safety, and Parks & Recreation.

The budget also contains several Special Revenue Funds including the Debt Services Fund; Transportation Impact Fee Fund; Court Security Fund; Local Truancy Prevention Diversion Fund; Jury Fund; Court Technology Fund; Parks Grant Fund; and Capital Improvement Projects Fund.

Budget Highlights

On March 20, 2023, the City Council adopted a Strategic Plan with six Strategic Goals and seventeen (17) Strategic Objectives aligned with the City's mission and vision statements. Many hours were invested in the creation of this Strategic Plan, including the creation, implementation, and results tabulation of a New Fairview Citizen Survey. The Strategic Plan is an all-encompassing systematic approach that permits the current and future City Councils the ability to best allocate the resources entrusted to the City by our citizens. It gives the City the ability to prioritize the actions that have to be taken in order to meet the overall goals that we need to fulfill in order to generate the results that the citizens expect and deserve. The Strategic Plan is also used in daily operations and in budget discussions.

The budget focuses on several City Council goals and objectives including the following items that are found in the budget.

Strategic Goal 1 – Protect the Public

Objective 1.2 – Improve Code Enforcement: We are working on contracts for abatement of code violations where we cannot gain voluntary compliance (\$5,000). The addition of 1 full-time equivalent (FTE) in Public Works will help free up time for our Code Enforcement Officer to do more enforcement activity. This will also allow the City to bring training of another staff member to become a licensed Code Enforcement Officer (\$39,520). The new fleet truck in Public Works (\$85,000) will free up use of the current F350 truck to be used as a Code Enforcement vehicle.

Objective 1.3 – Grow Public Safety Services: There is an increase in the Public Safety Department budget for the amounts paid to both East Wise Fire Rescue (EWFR) and Justin Community Volunteer Fire Department for the annual fire service contracts (\$73,800). The budget also assumes that an Interlocal Agreement will be approved with the City of Boyd for law enforcement services (\$70,000). There are also funds for the addition of six bunker gear lockers that will be installed in the Multipurpose Building as requested by the EWFR Fire Chief. There are also funds to replace three Multipurpose Building bay door openers for EWFR and/or Wise County EMS (\$16,500).

Strategic Goal 2 – Invest in Infrastructure.

Objective 2.1 – Better Roads and Drainage: Again, the addition of one FTE in the Public Works Department and the addition of a new fleet truck in Public Works will promote more efficiency and the ability to complete more road and drainage projects. We will maintain our two part-time Public Work Techs (\$40,452) and have funding for road maintenance materials (\$40,000). The improvements to the equipment storage area and materials yard behind City Hall will help with operational efficiency on road and drainage projects for the Public Works Department (\$32,000). The budget also contains the \$3.5 million resulting for the issuing of Certificates of Obligation (CO) for road and drainage reconstruction projects in the Chisholm Hills subdivision, Graham Road, and enhanced maintenance to roads in the Sky View Ranch and/or Rio Rancho Estates subdivisions.

Strategic Goal 3 – Manage our Growth.

Objective 3.1 – Respect for our rural heritage: The Code Enforcement/Health Department budget has funds for the newly created Keep New Fairview Beautiful (KNFB) Committee to use for beautification projects (\$5,000). There are also funds for KNFB to work with a consultant to apply for a TxDOT Green Ribbon grant or Governor’s Excellence Award grant (\$12,000) for further beautification projects at our entrance corridors.

Strategic Goal 4 – Exercise Fiscal Responsibility.

Objective 4.1 – Sustain a low Property Tax Rate: The budget has a proposed tax rate that is equivalent to the Voter-approval tax rate (\$0.258013/\$100). This tax rate is a \$.003371/100 decrease from the current \$.261384/100 tax rate. This tax rate will cover the debt service payments for the new issuance of \$3.5 million in CO Bonds, does not reduce city services, and absorbed the loss in taxable value with the dis-annexation of the Falcon Ridge subdivision (\$85 million).

Objective 4.2 – Seek grant opportunities: The City has applied for another Texas Community Block Grant (TxCDBG), which if awarded will result in \$500,000 that will be used for the road and drainage reconstruction of Latham Lane. There is a local match of \$10,000 for this grant. The City will seek another Rainwater Harvest Grant next year, and a TxDOT Green Ribbon grant or Governor’s Excellence Award grant.

Objective 4.3 – Seek interlocal opportunities: The recently entered into an Interlocal Agreement (ILA) with the City of Boyd’s to take over their Municipal Court operations. The budget reflects the increased operational costs to our Municipal Court for the Municipal Judge, Municipal Prosecutor, and the addition of one FTE Permit Tech/Admin Assistant to the department (\$45,100). The budget also includes the increase in revenues (\$75,000) to the City resulting from this ILA. The City is working with the City of Boyd on an Interlocal Agreement for law enforcement service that could cost the City approximately \$70,000 but could also generate approximately \$150,000 to the Municipal

Court.

Strategic Goal 5 – Parks and Beautification.

Objective 5.1 – Develop and enhance Community Events: There are funds in the Parks Department (\$7,000) for special events including Trunk or Treat, Christmas with Santa, Easter Egg Hunt, a Summer event, and for the newly created Farmers Market. There are also funds for Parks Board to work with staff on recommending additional equipment to the new park (\$7,300), a tree planting event (\$4,000), and to work with a consultant to complete a Parks Master Plan or apply for another Texas Parks and Wildlife grant (\$20,000).

Objective 5.2 – Enhance the beautification of the community: The Code Enforcement/Health Department budget has funds for the KNFB Committee to use for beautification projects (\$5,000). There are also funds for the Committee to work with a consultant to apply for a TxDOT Green Ribbon grant or Governor’s Excellence Award grant (\$12,000) for further beautification projects at our entrance corridors.

Strategic Goal 6 – Advance our Interests.

Objective 6.1 – Improve Communication: There are funds in the budget to continue the community newsletter (Country Buzz) as well as to continue to make improvements to the City website. The City is utilizing our social media platform more often than in years past.

Objective 6.3 – Develop an Economic Development Plan: There are no specific funds in the proposed budget, but staff will continue to work with commercial developers to try to get some economic development accomplished.

Conclusion

In summary, the Fiscal Year 2023-2024 budget reflects the City Council Strategic Goals and Objectives. There is a decrease in property tax revenue due to the dis-annexation of the Falcon Ridge subdivision, but there is a slight increase projected for franchise fees and permits revenue. There is a significant increase projected in sales tax that is consistent with the last two fiscal years, and to court fines and other revenue due to the ILA’s with the City of Boyd. The budget does add two and one-half (2.5) FTE’s to help address the increased demands for service of the growing community.

I would like to extend my thanks to our City Secretary, Brooke Boller, City Operations Administrator, Joshua Barnwell, Municipal Court Administrator, Susan Greenwood, and our contract Finance Director, Michele Sanchez, for all their work on the preparation of this budget.

I also want to thank the City Council and the residents of New Fairview for the honor and privilege of serving as the City Administrator. I appreciate the trust and confidence that has been bestowed on me and I look forward to implementing this budget to the best of my abilities.

FY 2023-2024 Budget Overview General Fund

Reserve Fund Balance

The importance of cash reserves, generally identified as Reserve Fund Balance, cannot be stressed enough in any governmental function. The ability to overcome unexpected disasters or to be able to fund an unbudgeted expenditure that may be significant to the City requires available but unencumbered funds. The estimated reserve balance at the end of FY 2022-23 is estimated to be \$1,279,308.

The table below provides a listing of the ending reserve fund balances for the previous fiscal year, budgeted and projected ending fund balance for FY 2022-2023, and the proposed ending fund balance for FY 2023-2024. City Management will continue to monitor our financial performance and make appropriate expenditure and/or revenue adjustments as necessary to manage the reserve fund balance.

	FY 2021-2022 Actual	FY2022-2023 Adopted	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$3,004,009.00	\$1,350,690.55	\$1,350,690.55	\$1,279,308.33
Changes to Fund Balance	-\$1,653,318.45	\$46,164.16	-\$71,382.22	-\$49,945.85
Ending Fund Balance	\$1,350,690.55	\$1,396,854.71	\$1,279,308.33	\$1,229,362.48
Fund Balance as % of Expenditures	0.35	0.80	0.68	0.62

Bond Rating

The Standard and Poor's Global Rating (S&P) recently revised its outlook to positive from stable and affirmed its 'A+' rating on the city of New Fairview. The positive outlook reflects their view of the city's economic growth that they expect will continue during the outlook period as well as greater diversification and stability in the city's revenue sources from recent implementation of a property tax that will help offset rising operational and capital expenses stemming from substantial growth.

Ratings agencies consider all the economic characteristics of the City and the bond issue in assigning a rating. They evaluate the economic well-being of the City including: the median income, the community's dependence on certain employers or industries, the diversity of the tax base, the rate of population growth, tax revenue trends, tax rates, and reserve fund balance.

Revenues

Property Tax

This year, property taxes dropped to the second largest revenue source in the General Fund. Approximately 26.6% of the total General Fund revenue is generated from ad valorem taxes. The certified taxable value for FY 2023 – 2024 is \$339,041,402. This is up from the previous year, but there was a loss of approximately \$85,000,000 in taxable value due to the dis-annexation of the Falcon Ridge subdivision from the city in November 2022.

The FY 2023-2024 Budget includes a decrease in the overall tax rate of \$.003371/100 from the current \$.261384/100 tax rate. The proposed tax rate of \$.258013/100 is equal to the Voter approval rate, above the No new revenue tax rate of \$.178164/100, but below the De minimis rate of \$.443535/100. Of the proposed tax rate \$.151455/100 is provided for Maintenance and Operations (M&O), and \$.106558 is provided for the Interest and Sinking (I&S) or debt service. The rate for the M&O decreased \$.060588 and the rate for the I&S increased \$.057217 due to the issuance of 2023 Certificates of Obligation Bonds.

Sales Tax

The third largest revenue source in the General Fund is sales tax. The FY 2022-2023 year-end estimate of \$439,742 is \$61,742 above budgeted revenue. The FY 2023-2024 Budget projects that sales tax revenues are going to remain around \$440,000 as they have been for the last two fiscal years.

Permits

This year Permits are projected to be the largest revenue source in the General Fund. These include building, septic, annexation, and contractor registrations. The FY 2022-2023 year-end estimate of \$360,150 is \$157,450 below budgeted amount. This is due to a couple of developments that did not begin last fiscal year as anticipated but have begun now and will require several permits during the next fiscal year. The FY 2023-2024 Budget projects that permits will increase to \$521,400 due to an anticipated residential home construction next year.

Franchise Fees

These are the fees that are collected from utility providers as a form of “rent” for the utilities to use city rights-of-ways. The FY 2022-2023 year-end estimate of \$78,515 is \$6,719 above budgeted amount. The FY 2023-2024 Budget projects there will be a slight increase to \$80,000 due to more customers being added onto CoServ, Frontier Waste and various telecom providers due to new home construction.

Fines and Fees

This covers the Municipal Court fines and fees assessed. There have not been many traffic citations or code enforcement citations this year so the FY 2022-2023 year-end estimate of \$21,500 is \$11,500 above the budget amount. The FY 2023-2024 Budget projects there will be a significant increase (\$150,000) to traffic citations due to the anticipated adoption of an Interlocal Agreement with the City of Boyd for law enforcement services. The Municipal Court has made improvements to court processes, and our code enforcement department has started to issue citations for non-compliance code violations.

Other Revenue

When we receive unanticipated funds, such as refunds or sponsorships, any loans and grants all get placed into Other Revenue. The FY 2022-23 year-end estimate of \$245,338 is \$86,338 greater than budgeted, mainly due to higher interest revenue and revenue from the City of Boyd for the municipal court services we are providing to them. The FY 2023-2024 Budget projects there will be \$225,000 that includes \$60,000 in interest revenue and \$75,000 from the City of Boyd for the operation of their municipal court.

General Fund

Revenues/Expenses Balance Sheet					
	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Property Tax Revenue Total	\$563,835.00	\$656,790.05	\$645,650.65	\$656,980.60	\$513,495.16
Sales and Mixed Beverage Tax	\$439,640.00	\$378,000.00	\$333,701.45	\$439,742.00	\$440,000.00
Franchise Fees Total	\$69,922.00	\$71,795.46	\$74,175.78	\$78,515.00	\$80,000.00
Permits Total	\$836,909.00	\$517,600.00	\$287,766.12	\$360,150.00	\$521,400.00
Fine and Fees Total	\$16,572.00	\$10,000.00	\$15,031.09	\$21,500.00	\$150,000.00
Other Revenue	\$226,610.00	\$159,000.00	\$223,431.92	\$245,338.25	\$225,000.00
Revenues Total	\$2,153,488.00	\$1,793,185.51	\$1,579,757.01	\$1,802,225.85	\$1,929,895.16
City Council	\$23,399.93	\$37,420.00	\$21,108.20	\$30,143.41	\$24,620.00
Administration	\$449,484.76	\$433,070.07	\$344,879.34	\$501,644.38	\$402,940.05
City Secretary	\$78,784.68	\$113,017.63	\$82,312.03	\$132,441.29	\$151,879.02
Finance	\$79,661.00	\$0.00	\$0.00	\$0.00	\$0.00
HR & Risk	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Information Technology	\$65,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Court	\$65,546.71	\$103,666.21	\$77,038.09	\$138,242.54	\$224,613.69
Planning & Development	\$136,409.00	\$147,900.00	\$150,491.12	\$211,538.25	\$335,250.00
Public Works	\$345,807.87	\$602,519.45	\$471,557.06	\$584,103.24	\$580,949.24
Code Enforcement	\$4,625.00	\$34,135.00	\$5,715.74	\$13,393.69	\$31,275.00
Economic Development	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety	\$62,623.49	\$111,320.00	\$73,799.12	\$95,272.33	\$176,849.00
Parks and Recreation	\$0.00	\$163,973.00	\$159,885.73	\$166,828.94	\$51,465.00
Communications & Public Relations	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Non-Departmental Expenses	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay	\$2,436,264.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses Total	\$3,806,806.45	\$1,747,021.35	\$1,386,786.43	\$1,873,608.07	\$1,979,841.01
Revenues - Expenses	-\$1,653,318.45	\$46,164.16	\$192,970.58	-\$71,382.22	-\$49,945.85
Draw Down from Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$49,945.85
Adjusted Revenues - Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Starting Fund Balance	\$3,004,009.00	\$1,350,690.55	\$1,350,690.55	\$1,350,690.55	\$1,279,308.33
Changes to Fund Balance	-\$1,653,318.45	\$46,164.16	\$192,970.58	-\$71,382.22	-\$49,945.85
Ending Fund Balance	\$1,350,690.55	\$1,396,854.71	\$1,543,661.13	\$1,279,308.33	\$1,229,362.48
Fund Balance as % of Expenditures	0.35	0.80	1.11	0.68	0.62

Personnel

The proposed budget includes the addition of 2.5 full-time equivalents (FTE) that includes a part-time (0.5 FTE) Permit Tech/Admin Assistant in the City Secretary Department, a full-time (1 FTE) Permit Tech/Admin Assistant in the Municipal Court Department, and a full-time Public Works Tech (1 FTE) in the Public Works Department.

Personnel Full Time Equivalents (FTE)			
Department	FY 2021-2022 Actual	FY 2022-2023 Adopted	FY 2023-2024 Proposed
Administration	1	1	1
City Secretary	1	1	1.5
Municipal Court	1	1	2
Public Works	1	3	4
TOTAL	4	6	8.5

Chapter 380 Agreements

The City of New Fairview has one (1) Chapter 380 Economic Development Agreement with Sunrise, LLC. The City agrees to pay Sunrise an amount equal to fifty percent (50%) of the sales tax revenues paid by Sunrise for operation on the property. The sales tax revenues will be paid at the end of each calendar quarter for a three (3) year period, or until Sunrise has been reimbursed for the cost of the Graham Road Improvements required under the Agreement. The Agreement was amended on June 6, 2022, and among other things the start of the three (3) year window that Sunrise has to recoup the costs for the public infrastructure improvements was reset to this new effective date. On February 23, 2023, the City accepted the Graham Road improvements. The total cost for the public infrastructure improvements submitted by Sunrise, that have been approved by the City, totals \$579,071.28. The first reimbursement to Sunrise covered the months of June through December 2022, and the amount for this seven-month period was \$52,128.86. The table below shows the payments made thus far.

SUNRISE Payments - New Fairview		
Period	Amount	Remaining Balance
Total Cost of Public Improvements		\$579,071.28
June - Dec. 2022	\$52,128.86	\$526,942.42
Jan. - Mar. 2023	\$12,460.09	\$514,482.33
Apr. Jun. 2023	\$21,440.53	\$493,041.80
July - Sept. 2023	\$0.00	\$493,041.80
Oct. - Dec. 2023	\$0.00	\$493,041.80
TOTAL:	\$86,029.48	

For the FY 2023-2024 it is projected that \$85,000 in sales tax will be remitted back to Sunrise, LLC, based on the project sales tax collections for the fiscal year.

Department Expenditures Information
General Fund
Fund- 01

<u>Department Number</u>	<u>Department Name</u>
2001	City Council
2002	Administration
2003	City Secretary
2007	Municipal Court
2008	Planning & Development
2009	Public Works
2010	Code Enforcement
2011	Public Safety
2013	Parks and Recreation

**City Council
General Fund
Department 2001**

The purpose of the City Council Department is to provide funding to cover expenditures for the elected officials of the city. This includes legal costs, supplies, travel and training, expenses to hold an election, and software costs. The city council meets twice a month to discuss City business, and reports to the citizens of New Fairview.

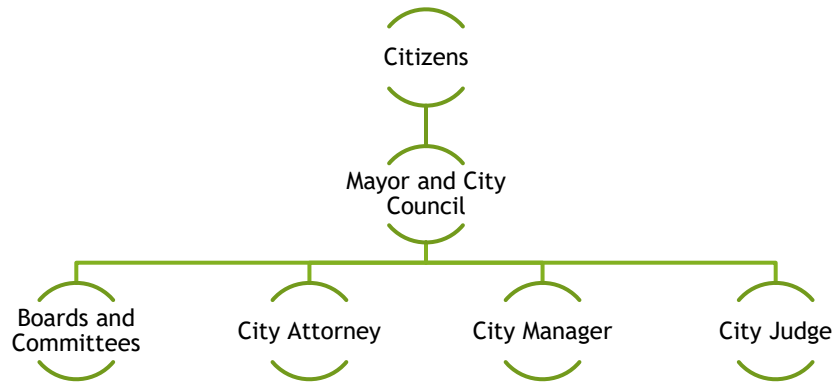
Changes to the City Council Budget:

- Decreased legal expenses.
- Decreased Election Expenses since no Special Election is anticipated for November.
- Decreased training budget since there is no regular legislative session next year.

2001-City Council Budget						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2001-5108	Legal Expenses	\$17,500.00	\$15,000.00	\$12,043.50	\$16,500.00	\$10,000.00
	Contract Labor Total	\$17,500.00	\$15,000.00	\$12,043.50	\$16,500.00	\$10,000.00
01-2001-5201	Office Supplies	\$677.95	\$2,000.00	\$244.36	\$2,000.00	\$1,500.00
01-2001-5213	Council Supplies	\$217.21	\$0.00	\$0.00	\$0.00	\$0.00
01-2001-5299	Miscellaneous Supplies	\$0.00	\$300.00	\$288.17	\$288.17	\$500.00
	Supplies Total	\$895.16	\$2,300.00	\$532.53	\$2,288.17	\$2,000.00
01-2001-5307	Election Expense	\$1,406.56	\$5,000.00	\$1,716.90	\$3,790.00	\$3,000.00
01-2001-5310	Software	\$261.02	\$120.00	\$108.24	\$108.24	\$120.00
01-2001-5322	Training/ Dues	\$3,337.19	\$15,000.00	\$5,250.03	\$6,000.00	\$8,000.00
01-2001-5323	Membership	\$0.00	\$0.00	\$1,457.00	\$1,457.00	\$1,500.00
	Services Total	\$5,004.77	\$20,120.00	\$8,532.17	\$11,355.24	\$12,620.00
	Grand Total	\$23,399.93	\$37,420.00	\$21,108.20	\$30,143.41	\$24,620.00

**Administration Department
General Fund
Department 2002**

The purpose of the Administration Department is to provide leadership necessary for the implementation of City Council policy direction, administration of the organization, and delivery of service to the citizens of New Fairview. The department is responsible for overseeing the management of day-to-day operations of the city and is comprised of the City Manager.



Changes to the Administrative Services Budget:

- Slight increase to legal expenses and contract labor.
- Decrease in software.
- Increase for the Annual Audit.
- Significant decrease to miscellaneous expense.
- Increase from TML insurance.

2002 City Administration						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2002-5001	Salaries	\$109,758.16	\$119,700.00	\$121,040.01	\$157,352.01	\$126,000.00
01-2002-5004	Longevity Pay	\$163.20	\$100.00	\$100.00	\$100.00	\$136.00
01-2002-5005	TMRS	\$23,572.51	\$7,636.86	-\$1,826.38	(\$1,826.38)	\$10,557.58
01-2002-5006	Health Insurance	\$10,542.86	\$10,740.96	\$8,960.84	\$10,740.96	\$10,813.32
01-2002-5007	FICA - Payroll Taxes		\$9,157.05	\$1,235.78	\$1,606.51	\$9,649.40
01-2002-5008	Worker's Comp	\$49.40	\$400.00	\$267.75	\$348.08	\$517.16
01-2002-5010	Unemployment		\$3,591.00	\$253.29	\$310.00	\$3,780.00
01-2002-5011	Deferred Compensation		\$6,000.00	\$0.00	\$14,000.00	\$8,000.00
01-2002-5012	LTD, STD and Life		\$456.00	\$1,679.29	\$2,183.08	\$2,411.58
	Salaries & Payroll Total	\$144,086.14	\$157,781.87	\$131,710.58	\$184,814.26	\$171,865.05
01-2002-5101	Contract Labor	\$18,040.64	\$6,240.00	\$5,680.00	\$7,120.00	\$8,400.00
01-2002-5108	Legal Expenses	\$50,000.00	\$50,000.00	\$37,707.10	\$70,000.00	\$55,000.00
01-2002-5111	Information Technology	\$7,264.32	\$8,000.00	\$5,448.24	\$7,265.00	\$7,265.00
01-2002-5113	Website	\$11,025.00	\$10,000.00	\$0.00	\$0.00	\$0.00
	Contract Labor Total	\$86,329.96	\$74,240.00	\$48,835.34	\$84,385.00	\$70,665.00
01-2002-5201	Office Supplies	\$2,807.47	\$2,500.00	\$2,071.58	\$2,500.00	\$2,000.00
01-2002-5202	Equipment	\$162.50	\$500.00	\$0.00	\$0.00	\$0.00
01-2002-5207	Postage	\$0.00	\$0.00	\$31.40	\$31.40	\$0.00
01-2002-5299	Miscellaneous Supplies	\$444.11	\$500.00	\$298.91	\$500.00	\$500.00
	Supplies Total	\$3,414.08	\$3,500.00	\$2,401.89	\$3,031.40	\$2,500.00
01-2002-5305	Legal Notice	\$0.00	\$0.00	\$187.50	\$187.50	\$0.00
01-2002-5310	Software	\$25,260.00	\$15,500.00	\$9,175.74	\$11,637.00	\$11,000.00
01-2002-5315	Electric / Trash	\$1,607.13	\$2,000.00	\$1,006.62	\$1,500.00	\$1,700.00
01-2002-5320	Equipment Rental	\$412.95	\$500.00	\$1,504.72	\$2,200.00	\$6,500.00
01-2002-5322	Training/ Dues	\$3,753.56	\$4,600.00	\$4,212.22	\$4,212.22	\$4,260.00
01-2022-5323	Membership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2002-5335	Internet/Telephone	\$2,118.14	\$1,500.00	\$1,346.93	\$1,600.00	\$1,500.00
01-2002-5340	Auditor	\$3,500.00	\$7,000.00	\$11,500.00	\$23,000.00	\$16,500.00
01-2002-5350	Professional Services	\$0.00	\$5,000.00	\$840.40	\$4,000.00	\$5,000.00
01-2002-5355	Miscellaneous Expense	\$111,241.20	\$33,618.00	\$34,851.92	\$35,000.00	\$2,000.00
01-2002-5360	Prop Tax Collection Fees	\$12,600.00	\$14,200.00	\$11,008.77	\$14,500.00	\$11,200.00
01-2002-5361	Credit Card Fees	\$16,500.00	\$20,000.00	\$3,965.17	\$5,500.00	\$0.00
01-2002-5365	Penalties Expense	\$28,893.94	\$1,200.00	\$0.00	\$0.00	\$0.00
01-2002-5375	Chapter 380 Reimbursement	\$0.00	\$84,000.00	\$64,588.95	\$106,000.00	\$85,000.00
01-2002-5380	TML Insurance	\$9,767.66	\$8,430.20	\$17,742.59	\$20,077.00	\$13,250.00
	Services Total	\$215,654.58	\$197,548.20	\$161,931.53	\$229,413.72	\$157,910.00
	Total	\$449,484.76	\$433,070.07	\$344,879.34	\$501,644.38	\$402,940.05

**City Secretary
General Fund
Department 2003**

The City Secretary Department is responsible for managing and posting all agendas, managing, and posting elections, and assisting with financial matters in the City.



Changes to City Secretary:

- Increase in personnel salaries due to addition of part-time Permit Tech/Admin Assistant, salary adjustment, and honoring an agreement made between the City Council and the City Secretary for an increase in pay upon completion of her City Secretary certification.
- Decrease in legal expenses.
- Increase in software costs.
- Increase in equipment rental for the office printer.
- Decrease in training and dues.

2003-City Secretary						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2003-5001	Salaries	\$37,985.83	\$57,750.00	\$44,365.33	\$57,674.93	\$65,637.50
01-2003-5002	Part-time	\$0.00	\$0.00	\$0.00	\$3,200.00	\$20,000.00
01-2003-5004	Longevity Pay		\$64.00	\$208.00	\$208.00	\$244.00
01-2003-5005	TMRS	\$4,441.20	\$3,684.45	\$3,848.45	\$5,002.99	\$7,188.28
01-2003-5006	Health Insurance	\$6,074.27	\$10,740.96	\$8,960.84	\$11,649.09	\$10,813.32
01-2003-5007	FICA - Payroll Taxes	\$2,873.88	\$4,417.88	\$3,369.26	\$4,380.04	\$6,569.93
01-2003-5008	Worker's Comp	\$41.93	\$320.00	\$267.74	\$348.06	\$352.11
01-2003-5010	Unemployment		\$0.00	\$253.29	\$329.28	\$2,569.13
01-2003-5012	LTD, STD and Life		\$945.34	\$514.33	\$668.63	\$1,266.75
	Salaries & Payroll Total	\$51,417.11	\$77,922.63	\$61,787.24	\$83,461.01	\$114,641.02
01-2003-5108	Legal Expenses	\$11,265.50	\$10,000.00	\$3,632.00	\$6,000.00	\$6,000.00
	Contract Labor Total	\$11,265.50	\$10,000.00	\$3,632.00	\$6,000.00	\$6,000.00
01-2003-5201	Office Supplies	\$2,000.00	\$2,000.00	\$356.01	\$2,000.00	\$1,500.00
01-2003-5202	Equipment	\$681.59	\$500.00	\$849.99	\$849.99	\$500.00
01-2003-5207	Postage	\$400.00	\$400.00	\$32.40	\$400.00	\$400.00
01-2003-5222	Signs	\$363.99	\$0.00	\$0.00	\$0.00	\$0.00
01-2003-5299	Miscellaneous Supplies	\$1,000.00	\$1,000.00	\$42.50	\$1,000.00	\$500.00
	Supplies Total	\$4,445.58	\$3,900.00	\$1,280.90	\$4,249.99	\$2,900.00
01-2003-5305	Legal Notices	\$1,456.25	\$2,000.00	\$1,705.00	\$2,000.00	\$1,500.00
01-2003-5310	Software	\$2,696.14	\$7,695.00	\$4,866.24	\$24,450.00	\$12,278.00
01-2003-5315	Electric / Trash	\$1,678.44	\$2,000.00	\$1,006.54	\$1,500.00	\$2,000.00
01-2002-5320	Equipment Rental	\$0.00	\$1,000.00	\$1,196.71	\$2,000.00	\$6,000.00
01-2003-5322	Training/ Dues	\$5,009.76	\$7,500.00	\$5,212.49	\$7,000.00	\$4,300.00
01-2022-5323	Membership	\$0.00	\$0.00	\$199.00	\$260.00	\$1,260.00
01-2003-5335	Internet/Telephone	\$805.92	\$1,000.00	\$595.62	\$800.00	\$1,000.00
01-2003-5355	Miscellaneous Expense	\$9.98	\$0.00	\$830.29	\$720.29	\$0.00
	Services Total	\$11,656.49	\$21,195.00	\$15,611.89	\$38,730.29	\$28,338.00
	Grand Total	\$78,784.68	\$113,017.63	\$82,312.03	\$132,441.29	\$151,879.02

**Municipal Court
General Fund
Department 2007**

The mission of The New Fairview Municipal Court is to serve all citizens in a courteous, efficient, and professional manner. Our service delivery provides case resolution through the judicial process, including enforcement. The court is dedicated to principles of fair and impartial justice administered with respect and equality. The Municipal Court is responsible for collecting fines, holding trials, and processing defensive driving, deferred dispositions, payment plans, and warrants.



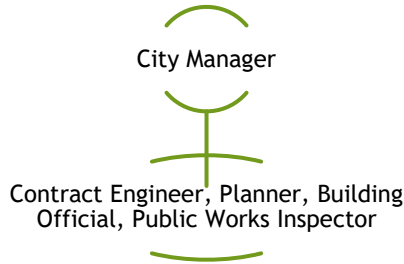
Changes for Municipal Court Budget

- Increase in salaries and payroll due to the addition of one full-time Permit Tech and salary adjustment.
- Increase to Municipal Judge and Municipal Prosecutor resulting from the Boyd ILA.
- Increase in software, equipment rental, training, professional services, and state fees resulting from the Boyd ILA.

2007-Municipal Court						
Account Number	Account#	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2007-5001	Salaries	\$21,319.84	\$50,232.00	\$38,924.84	\$50,602.29	\$105,125.52
01-2007-5002	Part-time	\$0.00	\$0.00	\$0.00	\$6,080.00	\$0.00
01-2007-5003	Overtime	\$1,632.95	\$5,000.00	\$2,049.90	\$7,200.00	\$1,500.00
01-2007-5004	Longevity Pay	\$206.40	\$64.00	\$100.00	\$100.00	\$236.00
01-2007-5005	TMRS	\$2,829.25	\$3,204.80	\$3,286.13	\$4,271.97	\$8,818.76
01-2007-5006	Health Insurance	\$6,796.84	\$10,740.96	\$7,204.11	\$10,740.96	\$21,626.64
01-2007-5007	FICA - Payroll Taxes	\$1,723.66	\$3,842.75	\$584.03	\$759.24	\$8,060.16
01-2007-5008	Worker's Comp	\$49.40	\$320.00	\$267.74	\$348.06	\$431.98
01-2007-5010	Unemployment	\$0.00	\$0.00	\$253.29	\$329.28	\$3,153.77
01-2007-5012	LTD, STD and Life	\$0.00	\$561.70	\$975.23	\$1,267.80	\$2,032.87
	Salaries & Payroll Total	\$34,558.33	\$73,966.21	\$53,645.27	\$81,699.60	\$150,985.69
01-2007-5106	Municipal Judge	\$2,400.00	\$2,400.00	\$2,550.00	\$5,000.00	\$9,600.00
01-2007-5108	Legal Expenses	\$6,733.28	\$5,000.00	\$4,385.70	\$10,000.00	\$10,800.00
01-2007-5115	Boyd Court	\$0.00	\$0.00	\$377.36	\$5,827.99	\$1,500.00
	Contract Labor Total	\$9,133.28	\$7,400.00	\$7,313.06	\$20,827.99	\$21,900.00
01-2007-5201	Office Supplies	\$1,500.00	\$1,500.00	\$426.17	\$1,500.00	\$2,500.00
01-2007-5202	Equipment	\$1,190.00	\$500.00	\$0.00	\$0.00	\$0.00
01-2007-5207	Postage	\$300.00	\$500.00	\$63.81	\$500.00	\$1,000.00
01-2007-5222	Signs	\$363.99	\$500.00	\$0.00	\$0.00	\$0.00
01-2007-5299	Miscellaneous Supplies	\$500.00	\$500.00	\$80.50	\$500.00	\$500.00
	Supplies Total	\$3,853.99	\$3,500.00	\$570.48	\$2,500.00	\$4,000.00
01-2007-5310	Software	\$5,199.00	\$0.00	\$21.64	\$11,000.00	\$5,513.00
01-2007-5315	Electric / Trash	\$1,678.44	\$2,000.00	\$1,006.50	\$1,500.00	\$2,000.00
01-2002-5320	Equipment Rental	\$0.00	\$2,000.00	\$1,196.71	\$1,800.00	\$6,000.00
01-2007-5322	Training/ Dues	\$297.75	\$2,450.00	\$960.00	\$2,500.00	\$4,215.00
01-2022-5323	Membership	\$0.00	\$0.00	\$114.95	\$114.95	\$1,000.00
01-2007-5325	Municipal Judge Training	\$174.67	\$350.00	\$0.00	\$0.00	\$0.00
01-2007-5335	Internet/Telephone	\$805.92	\$1,000.00	\$595.58	\$800.00	\$1,000.00
01-2007-5350	Professional Services	\$923.95	\$1,000.00	\$412.70	\$1,000.00	\$3,000.00
01-2007-5355	Miscellaneous Expense	\$8,921.38	\$10,000.00	\$11,201.20	\$14,500.00	\$25,000.00
	Services Total	\$18,001.11	\$18,800.00	\$15,509.28	\$33,214.95	\$47,728.00
	Grand Total	\$65,546.71	\$103,666.21	\$77,038.09	\$138,242.54	\$224,613.69

**Planning and Development
General Fund
Department 2008**

Planning and development is responsible for coordinating land and building development throughout the city. In partnership with other City Departments, planning and development helps homeowners, business owners, and those in the commercial industry plan and execute development projects. This department does not have any City Employees, and all expenses are related to contract work.



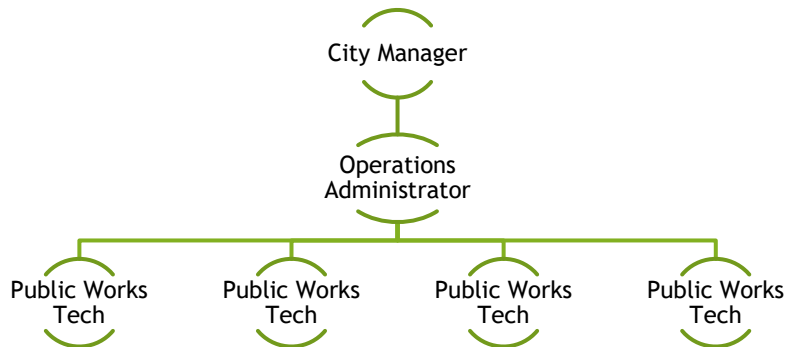
Changes to Permits and Development Services Budget:

- Significant increase in Building Inspector cost due to new agreement and anticipated new home building permit filings.
- Decrease in office supplies.
- Increase to software.
- Decrease to professional services.

2008- Planning & Development						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2008-5001	Salaries	\$17,545.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5003	Overtime	\$526.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5004	Longevity Pay	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5005	TMRS	\$2,115.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5006	Health Insurance	\$4,440.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5007	FICA - Payroll Taxes	\$695.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5008	Worker's Comp	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5009	Mileage	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5010	Unemployment	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5012	LTD, STD and Life	\$528.00	\$0.00	\$0.00	\$0.00	\$0.00
	Salaries & Payroll Total	\$26,409.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2008-5102	Public Infrastructure	\$0.00	\$0.00	\$625.00	\$625.00	\$0.00
01-2008-5105	Building Inspector	\$50,000.00	\$60,000.00	\$94,208.07	\$133,208.00	\$260,000.00
01-2008-5108	Legal Expenses	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
01-2008-5109	City Engineer	\$25,000.00	\$25,000.00	\$20,849.40	\$27,000.00	\$25,000.00
01-2008-5110	City Planner	\$25,000.00	\$40,000.00	\$28,351.79	\$35,900.00	\$35,000.00
	Contract Labor Total	\$110,000.00	\$130,000.00	\$144,034.26	\$196,733.00	\$320,000.00
01-2008-5201	Office Supplies	\$0.00	\$1,500.00	\$631.86	\$1,500.00	\$500.00
	Supplies Total	\$0.00	\$1,500.00	\$631.86	\$1,500.00	\$500.00
01-2008-5305	Legal Notices	\$0.00	\$0.00	\$301.00	\$1,031.25	\$500.00
01-2008-5310	Software	\$0.00	\$700.00	\$0.00	\$6,750.00	\$4,250.00
01-2008-5350	Professional Services	\$0.00	\$15,700.00	\$5,524.00	\$5,524.00	\$10,000.00
	Services Total	\$0.00	\$16,400.00	\$5,825.00	\$13,305.25	\$14,750.00
	Grand Total	\$136,409.00	\$147,900.00	\$150,491.12	\$211,538.25	\$335,250.00

**Public Works Department
General Fund
Department 2009**

The Public Works Department is responsible for ensuring city streets are maintained and clear of debris. They perform street repair and maintenance such as patching and filling potholes. They also assist in creating a safe and efficient street system by placing or maintaining street signs, signals, striping, painting, or other control mechanisms. The department also maintains public drainageways, public buildings, and city owned property.



Changes to Public Works Department Budget:

- Increase in salaries due to the addition of a full-time Public Works Tech, moving the part-time Public Works Techs from contractors to employees for payroll purposes, and salary adjustments.
- Increase to fuel due to addition of another truck to the fleet.
- Increase in equipment rental for a boom mower.
- Decrease in street light electricity costs.
- Decrease in building repairs and road maintenance materials.
- Decrease in city projects.
- Increase in vehicle capital.
- Decrease in equipment capital.
- Increase in building capital.
- Addition of Principal and Interest payments on the Gov Capital loan.
- No transfer out of funds this fiscal year.

2009-Public Works						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2009-5001	Salaries	\$73,069.63	\$105,924.00	\$98,790.67	\$128,427.87	\$153,262.72
01-2009-5002	Part-time	\$0.00	\$0.00	\$3,377.00	\$4,390.10	\$40,425.00
01-2009-5003	Overtime	\$7,113.06	\$5,000.00	\$5,830.50	\$7,500.00	\$5,000.00
01-2009-5004	Longevity Pay	\$120.00	\$64.00	\$136.00	\$136.00	\$272.00
01-2009-5005	TMRS	\$8,296.40	\$6,757.95	\$6,534.44	\$8,494.77	\$16,652.93
01-2009-5006	Health Insurance	\$5,630.17	\$21,481.92	\$13,438.56	\$17,470.13	\$32,439.96
01-2009-5007	FICA - Payroll Taxes		\$8,103.19	\$1,693.07	\$2,200.99	\$15,220.42
01-2009-5008	Worker's Comp	\$49.40	\$640.00	\$447.17	\$581.32	\$11,823.78
01-2009-5010	Unemployment		\$3,177.72	\$0.00	\$0.00	\$5,810.63
01-2009-5012	LTD, STD and Life		\$ 1,890.67	\$705.07	\$916.59	\$2,963.16
	Salaries & Payroll Total	\$94,278.67	\$153,039.45	\$130,952.48	\$170,117.77	\$283,870.60
01-2009-5101	Contract Labor	\$1,111.75	\$15,000.00	\$0.00	\$0.00	\$0.00
01-2009-5102	Public Infrastructure	\$7,243.98	\$5,000.00	\$375.00	\$375.00	\$0.00
01-2009-5105	Building Inspector	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00
	Contract Labor Total	\$9,105.73	\$20,750.00	\$375.00	\$375.00	\$0.00
01-2009-5201	Office Supplies	\$3,147.64	\$3,000.00	\$306.79	\$1,000.00	\$1,000.00
01-2009-5202	Equipment	\$10,000.00	\$7,500.00	\$4,965.91	\$7,500.00	\$5,500.00
01-2009-5203	Uniforms	\$0.00	\$3,500.00	\$3,097.94	\$3,500.00	\$3,500.00
01-2009-5207	Postage	\$360.88	\$500.00	\$0.00	\$0.00	\$0.00
01-2009-5222	Signs	\$7,775.00	\$8,000.00	\$6,321.75	\$8,000.00	\$6,000.00
01-2009-5299	Miscellaneous Supplies	\$1,000.00	\$2,000.00	\$2,320.72	\$2,500.00	\$3,500.00
	Supplies Total	\$22,283.52	\$24,500.00	\$17,013.11	\$22,500.00	\$19,500.00
01-2009-5301	Fuel	\$5,338.74	\$8,000.00	\$6,661.33	\$8,000.00	\$11,000.00
01-2009-5302	Tractor/ Truck Repairs	\$6,500.00	\$8,000.00	\$1,973.29	\$6,000.00	\$7,000.00
01-2009-5303	Tolls	\$35.78	\$50.00	\$79.89	\$150.00	\$200.00
01-2009-5305	Legal Notices	\$0.00	\$0.00	\$158.25	\$158.25	\$175.00
01-2009-5310	Software	\$112.63	\$0.00	\$64.92	\$112.63	\$125.00
01-2009-5315	Electric / Trash	\$5,160.00	\$12,000.00	\$6,816.54	\$10,000.00	\$10,500.00
01-2009-5320	Equipment Rental	\$1,761.30	\$5,000.00	\$4,004.78	\$7,000.00	\$9,200.00
01-2009-5322	Training/Dues	\$2,307.00	\$4,410.00	\$2,409.19	\$3,300.00	\$5,000.00
01-2022-5323	Membership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2009-5335	Internet/Telephone	\$0.00	\$1,030.00	\$0.00	\$0.00	\$360.00
01-2009-5345	Streetlights	\$4,192.54	\$11,940.00	\$4,009.67	\$6,000.00	\$6,000.00
01-2009-5355	Miscellaneous Expense	\$1,289.66	\$1,500.00	\$928.22	\$1,500.00	\$0.00
01-2009-5361	Credit Card Fees		\$0.00	\$4.00	\$4.00	\$0.00
01-2009-5385	Building Repairs	\$11,000.00	\$15,000.00	\$6,097.22	\$15,000.00	\$13,000.00
01-2009-5395	Road Maintenance	\$5,380.14	\$50,000.00	\$26,123.58	\$32,000.00	\$40,000.00
	Services Total	\$43,077.79	\$116,930.00	\$59,330.88	\$89,224.88	\$102,560.00
01-2009-5630	TDLR	\$24,766.00	\$10,300.00	\$10,709.50	\$10,709.50	\$0.00
01-2009-5635	CR4717	\$116,486.58	\$0.00	\$22,624.90	\$22,624.90	\$0.00
01-2009-5650	LED Lights	\$809.58	\$0.00	\$0.00	\$0.00	\$0.00
	City Projects Total	\$142,062.16	\$10,300.00	\$33,334.40	\$33,334.40	\$0.00
01-2009-6010	Vehicles - Capital		\$65,000.00	\$56,545.75	\$64,545.75	\$85,000.00
01-2009-6020	Equipment - Capital	\$35,000.00	\$92,000.00	\$89,005.44	\$89,005.44	\$0.00
01-2009-6030	Buildings - Capital		\$35,000.00	\$0.00	\$30,000.00	\$54,800.00
01-2009-7010	Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$28,004.28
01-2009-7020	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$7,214.36
	Capital Outlay Total	\$35,000.00	\$192,000.00	\$145,551.19	\$183,551.19	\$175,018.64
01-2009-9000	Transfer Out	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
	Transfer Total	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
	Grand Total	\$345,807.87	\$602,519.45	\$471,557.06	\$584,103.24	\$580,949.24

**Code Enforcement
General Fund
Department 2010**

Code Compliance oversees inspection, improvement, and rehabilitation of environmental hazards in public and private premises by determining the presence of fire or health hazards, nuisance violations, unsafe building conditions, and violations of any fire, health, or building regulation, statute, or ordinance.



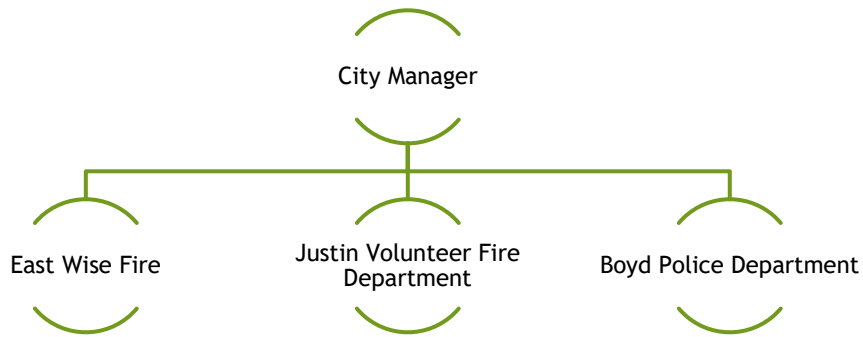
Changes to the Code Compliance Budget

- Decrease in septic inspector expense.
- Decrease in Animal Control payments to Wise County.
- Decrease in legal expenses.
- Decrease in abatement contract cost.
- Removal of contract code enforcement cost.
- Addition of office supplies and postage.
- Addition of funds for Keep New Fairview Beautiful (KNFB) beautification projects.
- Increase to software.
- Removal of equipment rental.
- Addition of funds in professional service for use by KNFB Committee.

2010-Code Enforcement/Health						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2010-5102	Public Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2010-5103	Septic Inspector	\$3,300.00	\$5,500.00	\$1,150.00	\$3,000.00	\$2,500.00
01-2010-5104	Animal Control	\$1,325.00	\$2,000.00	\$525.00	\$700.00	\$700.00
01-2010-5108	Legal Expenses	\$0.00	\$3,000.00	\$2,373.00	\$2,373.00	\$1,000.00
01-2010-5112	Abatement	\$0.00	\$15,000.00	\$0.00	\$0.00	\$2,000.00
01-2010-5117	Code Enforcement	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
	Contract Labor Total	\$4,625.00	\$27,500.00	\$4,048.00	\$6,073.00	\$6,200.00
01-2010-5201	Office Supplies	\$0.00	\$0.00	\$201.76	\$201.76	\$500.00
01-2010-5207	Postage	\$0.00	\$0.00	\$25.11	\$250.00	\$500.00
01-2010-5222	Signs	\$0.00	\$0.00	\$121.98	\$121.98	\$0.00
01-2010-5299	Miscellaneous Supplies	\$0.00	\$0.00	\$106.95	\$106.95	\$200.00
	Supplies Total	\$0.00	\$0.00	\$455.80	\$680.69	\$1,200.00
01-2010-5300	KNFB	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
01-2010-5310	Software	\$0.00	\$1,400.00	\$0.00	\$2,500.00	\$2,100.00
01-2010-5320	Equipment Rental	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
01-2010-5322	Training/Dues	\$0.00	\$1,760.00	\$250.00	\$1,350.00	\$1,875.00
01-2010-5323	Membership	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
01-2010-5350	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
01-2010-5390	Cleanup Days		\$2,475.00	\$961.94	\$2,590.00	\$2,700.00
	Services Total	\$0.00	\$6,635.00	\$1,211.94	\$6,640.00	\$23,875.00
	Grand Total	\$4,625.00	\$34,135.00	\$5,715.74	\$13,393.69	\$31,275.00

**Public Safety Department
General Fund
Department 2011**

The City of New Fairview contracts for Police, Fire, and EMS Services. They are responsible for protecting the citizens and visitors from the violent acts of others and protecting their property. This mission is accomplished through several strategies that include the prevention of crime whenever possible, the investigation of crime that has occurred, and the arrest of suspects including the preparation of case files to assist in the prosecution of the offender.



Changes for Public Safety Budget

- Increased amount for contracts with East Wise Fire Rescue and Justin Volunteer Fire Department.
- Added funds for contracted law enforcements services with City of Boyd.
- Increased software costs.
- Removed training and dues funds.
- Added funds for building repairs.
- Added funds for bunker gear lockers for EWFR, and for replacement of bay door openers.
- Eliminated funds for extractor since this project is complete.

2011-Public Safety						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2011-5101	Contract Labor	\$2,000.00	\$37,400.00	\$29,250.00	\$35,000.00	\$73,800.00
01-2011-5107	Contract Deputies	\$17,655.89	\$44,000.00	\$10,734.60	\$12,000.00	\$12,000.00
01-2011-5116	Boyd Law Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
	Contract Labor Total	\$19,655.89	\$81,400.00	\$39,984.60	\$47,000.00	\$155,800.00
01-2011-5201	Office Supplies		\$0.00	\$179.92	\$179.92	\$0.00
01-2011-5202	Equipment	\$0.00	\$0.00	\$200.95	\$200.95	\$0.00
01-2011-5299	Miscellaneous Supplies	\$940.38	\$0.00	\$0.00	\$0.00	\$0.00
	Supplies Total	\$940.38	\$0.00	\$380.87	\$380.87	\$0.00
01-2007-5310	Software	\$0.00	\$0.00	\$0.00	\$8,549.00	\$2,049.00
01-2011-5322	Training/Dues/Membership	\$0.00	\$2,200.00	\$2,635.00	\$2,635.00	\$0.00
01-2011-5350	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
01-2011-5385	Building Repairs		\$0.00	\$2,091.19	\$2,400.00	\$2,500.00
	Services Total	\$0.00	\$2,200.00	\$4,726.19	\$13,584.00	\$4,549.00
01-2011-5645	EMS Buildout	\$42,027.22	\$0.00	\$100.66	\$100.66	\$0.00
	City Projects Total	\$42,027.22	\$0.00	\$100.66	\$100.66	\$0.00
01-2011-6030	Buildings - Capital	\$0.00	\$17,270.00	\$7,493.92	\$7,493.92	\$16,500.00
01-2009-6020	Equipment - Capital	\$0.00	\$0.00	\$0.00	\$5,600.00	\$0.00
01-2011-6060	Buildings - Extractor Project	\$0.00	\$10,450.00	\$21,112.88	\$21,112.88	\$0.00
	Capital Outlay Total	\$0.00	\$27,720.00	\$28,606.80	\$34,206.80	\$16,500.00
	Grand Total	\$62,623.49	\$111,320.00	\$73,799.12	\$95,272.33	\$176,849.00

**Parks & Recreation Department
General Fund
Department 2013**

This department provides the maintenance and operations of the City’s parks and recreation services.



Changes to the Parks Budget:

- Decrease special events cost.
- Added funds for water bill at the new park.
- Added funds for training, dues, and memberships.
- Added funds for the Parks Board to work with a consultant on parks master plan or application for Texas Parks and Wildlife Department grant.
- Increase building repairs for the striping of the new park parking lot.
- Added funds to equipment capital for the Parks Board to work with staff on improvements to the new park.

2013-Parks & Recreation						
Account Number	Account Description	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
01-2013-5201	Office Supplies	\$0.00	\$500.00	\$0.00	\$0.00	\$250.00
01-2013-5202	Equipment	\$0.00	\$1,000.00	\$867.27	\$1,400.00	\$1,000.00
01-2013-5299	Miscellaneous Supplies	\$0.00	\$500.00	\$117.98	\$220.00	\$0.00
	Supplies Total	\$0.00	\$2,000.00	\$985.25	\$1,620.00	\$1,250.00
01-2013-5304	Special Events	\$0.00	\$10,500.00	\$14,636.52	\$16,000.00	\$7,000.00
01-2013-5316	Water	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
01-2013-5320	Equipment Rental	\$0.00	\$4,000.00	\$0.00	\$1,735.94	\$3,500.00
01-2013-5322	Training/Dues	\$0.00	\$0.00	\$0.00	\$0.00	\$2,815.00
01-2013-5323	Membership	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
01-2013-5350	Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
01-2013-5355	Miscellaneous Expense	\$0.00	\$4,000.00	\$1,290.96	\$4,000.00	\$4,000.00
01-2013-5385	Building Repairs	\$0.00	\$500.00	\$0.00	\$0.00	\$4,500.00
	Services Total	\$0.00	\$19,000.00	\$15,927.48	\$22,235.94	\$42,915.00
01-2013-6020	Equipment - Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$7,300.00
	Capital Outlay Total	\$0.00	\$0.00	\$0.00	\$0.00	\$7,300.00
01-2009-9000	Transfer Out	\$0.00	\$142,973.00	\$142,973.00	\$142,973.00	\$0.00
	Transfer Total	\$0.00	\$142,973.00	\$142,973.00	\$142,973.00	\$0.00
	Grand Total	\$0.00	\$163,973.00	\$159,885.73	\$166,828.94	\$51,465.00

Debt Service Fund

The Debt Service Fund provides for principal and interest payments for the City's General Obligation bonds. Revenues and expenditures will vary each year in relation to the timing of issuance and the schedule of repayments. Resources include an applicable portion of the ad valorem tax levy and related income.

For FY 2023-2024 debt service is budgeted at \$436,278.06. This includes the principal and interest payments for the 2021 CO's (\$169,225), and for the 2023 CO's (\$267,053.06).

2021 CO Bond Debt Service

Date	Principle	Interest	Total
2/15/2024	0.00	27,112.50	27,112.50
8/15/2024	115,000.00	27,112.50	142,112.50
Period Ending	115,000.00	54,225.00	169,225.00
2/15/2025	0.00	25,387.50	25,387.50
8/15/2025	125,000.00	25,387.50	150,387.50
Period Ending	125,000.00	50,775.00	175,775.00
2/15/2026	0.00	23,512.50	23,512.50
8/15/2026	130,000.00	23,512.50	153,512.50
Period Ending	130,000.00	47,025.00	177,025.00
2/15/2027	0.00	21,562.50	21,562.50
8/15/2027	135,000.00	21,562.50	156,562.50
Period Ending	135,000.00	43,125.00	178,125.00
2/15/2028	0.00	19,537.50	19,537.50
8/15/2028	140,000.00	19,537.50	159,537.50
Period Ending	140,000.00	39,075.00	179,075.00
2/15/2029	0.00	17,437.50	17,437.50
8/15/2029	145,000.00	17,437.50	162,437.50
Period Ending	145,000.00	34,875.00	179,875.00
2/15/2030	0.00	15,262.50	15,262.50
8/15/2030	150,000.00	15,262.50	165,262.50
Period Ending	150,000.00	30,525.00	180,525.00
2031-2040	1,695,000.00	144,635.00	1,839,635.00
Grand Total	2,635,000.00	444,260.00	3,079,260.00

2023 CO Bond Debt Service

	Principle	Interest	Total
2/15/2024	0.00	71,078.06	71,078.06
8/15/2024	115,000.00	80,975.00	195,975.00
Period Ending	115,000.00	152,053.06	267,053.06
2/15/2025	0.00	78,100.00	78,100.00
8/15/2025	110,000.00	78,100.00	188,100.00
Period Ending	110,000.00	156,200.00	266,200.00
2/15/2026	0.00	75,350.00	75,350.00
8/15/2026	115,000.00	75,350.00	190,350.00
Period Ending	115,000.00	150,700.00	265,700.00
2/15/2027	0.00	72,475.00	72,475.00
8/15/2027	125,000.00	72,475.00	197,475.00
Period Ending	125,000.00	144,950.00	269,950.00
2/15/2028	0.00	69,350.00	69,350.00
8/15/2028	130,000.00	69,350.00	199,350.00
Period Ending	130,000.00	138,700.00	268,700.00
2/15/2029	0.00	66,100.00	66,100.00
8/15/2029	135,000.00	66,100.00	201,100.00
Period Ending	135,000.00	132,200.00	267,200.00
2/15/2030	0.00	62,725.00	62,725.00
8/15/2030	140,000.00	62,725.00	202,725.00
Period Ending	140,000.00	125,450.00	265,450.00
2031-2040	2,585,000.00	865,900.00	3,450,900.00
Grand Total	3,455,000.00	1,886,153.06	5,341,153.06

SPECIAL REVENUE FUNDS

Fund Number	Name of Fund
04	Debt Service Fund
05	Impact Fees
06	Building Security Fund
07	Juvenile Case Manger
08	Jury Fund
09	Court Technology Fund
10	Parks Grant Fund
11	Capital Projects Fund

Debt Service Fund Fund 04

General

The Debt Service Fund is dedicated to the payment of bonds that the City has issued. All revenues from the I&S portion of the City Tax Rate are accounted for in this dedicated fund independent of the City's General Fund.

Policy

The Debt Service Fund is funded by Property Tax Revenue. This fund will be utilized to pay for a predetermined debt schedule. It is a combination of all Property Tax backed debt that the City of New Fairview currently has.

Condition

Presently, the Debt Service Fund shows a negative balance resulting from debt payments made in FY 2021-22, however, the city did not adopt and I&S rate to the property tax rate that year. Also, as a result of the dis-annexation of the Falcon Ridge subdivision, state law requires that those property owners continue to pay their portion of any debt that was issued while they were part of the city. Based on legal opinion, those property owners will be assessed the I&S rate of the property tax rate adopted by the City Council. This fiscal year it is estimated to be \$90,660.60. There is also a \$75,000 transfer in from the Transportation Impact Fee Special Revenue Fund to cover the debt service payment for 2023 CO Bond issuance portion for Graham Road.

Fund 04-Debt Service					
	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$0.00	(\$144,957.14)	-\$144,957.14	-\$144,957.14	-\$120,669.49
REVENUES					
Property Taxes-Current	\$0.00	\$144,622.52	\$167,971.65	\$173,971.65	\$361,275.74
Property Taxes-Delinquent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Property Taxes- P&I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest Income	\$0.00	\$500.00	\$1,741.84	\$2,741.00	\$4,000.00
Pro Rate Amount from Denton County for Falcon Ridge	\$0.00	\$0.00	\$0.00	\$0.00	\$90,660.60
Transfer in from Impact Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Total Revenues	\$0.00	\$145,122.52	\$169,713.49	\$176,712.65	\$530,936.33
EXPENDITURES					
Paying Agent Fees	\$332.14	\$350.00	\$175.00	\$350.00	\$0.00
2021 CO Bond Principal	\$85,000.00	\$95,000.00	\$0.00	\$95,000.00	\$115,000.00
2021 CO Bond Interest	\$59,625.00	\$57,075.00	\$28,537.50	\$57,075.00	\$54,225.00
2023 CO Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
2023 CO Bond Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$152,053.06
Total Expenditures	\$144,957.14	\$152,425.00	\$28,712.50	\$152,425.00	\$436,278.06
Net Change in Fund Balance	(\$144,957.14)	(\$7,302.48)	\$141,000.99	\$24,287.65	\$94,658.27
Fund Balance, Ending	(\$144,957.14)	(\$152,259.62)	-\$3,956.15	-\$120,669.49	-\$26,011.22

Transportation Impact Fee Fund Fund-05

General

A transportation impact fee is an assessment imposed against new developments to generate revenue for funding, or recovering, the costs of capital improvements or facility expansions necessitated by the new development. Transportation impact fee revenues must be used for the roads in the Capital Improvement Plan, and projects or costs associated with projects that are resulting from new growth. The revenues from the fee and expenditures for approved projects are recorded in a dedicated fund independent of the City's General Fund.

Policy

Any property that has not been platted before the passage of impact fees are required to pay the fee now. Any properties that had been platted before the adoption of impact fees have one year grace period. Impact fees will be paid at the time the building permit is pulled.

Condition

Presently, the Fund shows a healthy balance estimated to be \$240,469 by the end of FY 2022-23. With the anticipated new home building permits for FY 2023-24 due to growth, an additional \$382,000 is estimated to be added into this Fund. The City Council approved the reconstruction of Graham Road, and the cost of this project was included in the 2023 CO Bond issuance on August 7, 2023. As a result, \$75,000 will be transferred out of this Fund each year into the Debt Service Special Revenue Fund to cover the debt service payment for Graham Road.

Fund 05 - Transportation Impact Fee					
	FY 2021- 2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$0.00	\$132,363.12	\$132,363.12	\$132,363.12	\$240,426.91
REVENUES					
Transportation Impact Fees	\$131,538.74	\$128,709.87	\$65,026.17	\$100,000.00	\$367,743.00
Interest Income	\$824.38	\$611.66	\$5,515.74	\$8,215.74	\$14,400.00
Total Revenues	\$132,363.12	\$129,321.53	\$70,541.91	\$108,215.74	\$382,143.00
EXPENDITURES					
Legal Notice	\$0.00	\$0.00	\$151.95	\$151.95	\$0.00
City Engineer	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2023 CO Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2023 CO Bond Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures	\$0.00	\$0.00	\$151.95	\$151.95	\$90,000.00
Net Change in Fund Balance	\$132,363.12	\$129,321.53	\$70,389.96	\$108,063.79	\$292,143.00
Fund Balance, Ending	\$132,363.12	\$261,684.65	\$202,753.08	\$240,426.91	\$532,569.91

Court Building Security Fund Fund-06

General

The Court Building Security Fund is dedicated and may only be spent on certain, statutorily defined purposes. This fund accounts for all applicable revenue and related expenditures and are placed into this dedicated fund independent of the City's General Fund.

Policy

The Court Building Security Fund is dedicated and may only be spent on dedicated expenses for security personnel, services, and items related to buildings that house operation of municipal court.

Condition

Presently, the Fund is projected to close the FY 2022-23 with a balance of \$3,680. There are court security improvements that are planned for FY 2023-24 including the installation of ballistic resistant glass at the ticket counter for municipal court. We will be sharing the cost of these improvements with the City of Boyd since we now operate their municipal court. It is not known how much will be needed from this Fund to help pay for those improvements, but \$10,000 has been put in as a place holder.

Fund 06- Court Building Security					
	FY 2021- 2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$0.00	\$5,310.75	\$5,310.75	\$5,310.75	\$3,679.69
REVENUES					
Court Security Fee	\$5,283.88	\$294.00	\$280.34	\$375.00	\$2,513.00
Interest Income	\$26.87	\$10.00	\$147.27	\$177.00	\$210.00
Total Revenues	\$5,310.75	\$304.00	\$427.61	\$552.00	\$2,723.00
EXPENDITURES					
Contract Deputies		\$560.00	\$68.06	\$68.06	\$0.00
Equipment		\$2,500.00	\$2,115.00	\$2,115.00	\$10,000.00
Total Expenditures	\$0.00	\$3,060.00	\$2,183.06	\$2,183.06	\$10,000.00
Net Change in Fund Balance	\$5,310.75	(\$2,756.00)	-\$1,755.45	-\$1,631.06	-\$7,277.00
Fund Balance, Ending	\$5,310.75	\$2,554.75	\$3,555.30	\$3,679.69	-\$3,597.31

Juvenile Case Manager Fund Fund-07

General

The Juvenile Case Manager Fund is dedicated and may only be spent on certain, statutorily defined purposes. All applicable revenue and related expenditures are placed into this dedicated fund independent of the City's General Fund.

Policy

The Juvenile case manager fund is restricted, and expenses must relate to juvenile case management.

Condition

Presently, the Fund is projected to close FY 2022-23 with a balance of \$1,833. Due to the anticipated ILA with the City of Boyd for law enforcement services, approximately \$2,689 in revenues are projected for FY 2023-24. No expenditure is anticipated out of this Fund.

Fund 07- Juv Case Manager					
	FY 2021- 2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$0.00	\$1,386.50	\$1,386.50	\$1,386.50	\$1,833.50
REVENUES					
Juv Case Manager Fee	\$1,379.68	\$300.00	\$286.08	\$375.00	\$2,569.00
Interest Income	\$6.82	\$4.00	\$51.38	\$72.00	\$120.00
Total Revenues	\$1,386.50	\$304.00	\$337.46	\$447.00	\$2,689.00
EXPENDITURES					
Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Change in Fund Balance	\$1,386.50	\$304.00	\$337.46	\$447.00	\$2,689.00
Fund Balance, Ending	\$1,386.50	\$1,690.50	\$1,723.96	\$1,833.50	\$4,522.50

Jury Fund Fund-08

General

The Jury Fund is dedicated and may only be spent on certain, statutorily defined purposes. All applicable revenue and related expenditures are located in this dedicated fund independent of the City's General Fund.

Policy

The Jury fund is restricted, and all expenses must be related to pulling a jury pool, and jury payments.

Condition

Presently, the Fund is projected to close FY 2022-23 at \$25.29. Due to the anticipated ILA with the City of Boyd for law enforcement services, approximately \$61.00 in revenues are projected for FY 2023-24. No expenditure is anticipated out of this Fund.

Fund 08- Jury Fund					
	FY 2021- 2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$0.00	\$16.54	\$16.54	\$16.54	\$25.79
REVENUES					
Court Jury Fee	\$16.54	\$6.00	\$5.74	\$9.00	\$60.00
Interest Income	\$0.00	\$0.00	\$0.25	\$0.25	\$1.00
Total Revenues	\$16.54	\$6.00	\$5.99	\$9.25	\$61.00
EXPENDITURES					
Juror Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Change in Fund Balance	\$16.54	\$6.00	\$5.99	\$9.25	\$61.00
Fund Balance, Ending	\$16.54	\$22.54	\$22.53	\$25.79	\$86.79

**Court Technology
Fund-08**

General

The Court Technology is dedicated and may only be spent on certain, statutorily defined purposes. All applicable revenue and related expenditures are located in this dedicated fund independent of the City’s General Fund.

Policy

The Court Technology Fund is restricted, and all expenses must be utilized to purchase or maintain technological enhancements for the municipal court or the municipal court of record.

Condition

Presently, the Fund is projected to close FY 2022-23 at \$2,040. Due to the anticipated ILA with the City of Boyd for law enforcement services, approximately \$2,151 in revenues are projected for FY 2023-24. Also, the cost of software improvements and possibly two ticket writers will be paid for out of this Fund.

Fund 09- Court Technology Fund					
	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$0.00	\$6,659.37	\$6,659.37	\$6,659.37	\$2,040.37
REVENUES					
Court Technology Fee	\$6,625.58	\$240.00	\$228.10	\$300.00	\$2,051.00
Interest Income	\$33.79	\$7.00	\$144.42	\$174.00	\$100.00
Total Revenues	\$6,659.37	\$247.00	\$372.52	\$474.00	\$2,151.00
EXPENDITURES					
Equipment		\$0.00	\$0.00	\$0.00	\$0.00
Software		\$4,700.00	\$4,700.00	\$4,619.00	\$5,250.00
Total Expenditures	\$0.00	\$4,700.00	\$4,700.00	\$4,619.00	\$5,250.00
Net Change in Fund Balance	\$6,659.37	(\$4,453.00)	(\$4,327.48)	(\$4,145.00)	(\$3,099.00)
Fund Balance, Ending	\$6,659.37	\$2,206.37	\$2,331.89	\$2,040.37	-\$3,209.63

**Parks Grant Fund
Fund-10**

General

The Parks Grant Fund tracks any grants, sponsorships, or revenues to assist with the building or major improvements of city parks. All applicable revenue and related expenditures are located in this dedicated fund independent of the City’s General Fund.

Policy

All grant revenue related to the park is accounted for in this fund and must be utilized for per approved projects.

Condition

Presently, the Fund is projected to close FY 2022-23 at \$350. There are no anticipated revenues or expenditures projected for this Fund for FY 2023-24.

Fund 10 - Parks Grant Fund					
	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
REVENUES					
TPWD Grant		\$150,000.00	\$0.00	\$150,000.00	\$0.00
Sponsorships	\$0.00	\$71,133.00	\$0.00	\$71,133.00	\$0.00
Interest Income		\$50.00	\$365.33	\$700.00	\$5.00
Transfer In	\$23,200.00	\$142,973.00	\$142,973.00	\$272,048.00	\$0.00
Total Revenues	\$23,200.00	\$364,156.00	\$143,338.33	\$493,881.00	\$5.00
EXPENDITURES					
Buildings - Park Project	\$0.00	\$358,356.00	\$118,118.00	\$358,356.00	\$0.00
Professional Services	\$23,200.00	\$5,800.00	\$6,100.00	\$6,100.00	\$0.00
Transfer out to General Fund	\$0.00	\$0.00	\$0.00	\$129,075.00	\$0.00
Total Expenditures	\$23,200.00	\$364,156.00	\$124,218.00	\$493,531.00	\$0.00
Net Change in Fund Balance	\$0.00	\$0.00	\$19,120.33	\$350.00	\$5.00
Fund Balance, Ending	\$0.00	\$0.00	\$19,120.33	\$350.00	\$355.00

Capital Improvements Project Fund Fund-11

General

The Capital Improvement Projects Fund is dedicated to projects that are paid for from bond proceeds or grants for road, drainage, facility, or other major capital project. All applicable revenue and related expenditures are located in this dedicated fund independent of the City's General Fund.

Policy

The Capital Improvement Projects Fund is funded by bond proceeds from debt that City of New Fairview issued, or by transfers in from the General Fund. The projects that this funding will be utilized for have been predetermined and approved by the New Fairview City Council.

Condition

Presently, the Fund is projected to close FY 2022-23 at \$3,593,317. This is mainly due to the issuance of the 2023 CO Bonds (\$3.5 million). There are several road reconstruction projects that are anticipated to start in FY 2023-24 (\$3,063,950).

Fund 11 - Capital Improvements Project Fund					
	FY 2021-2022 Actual	FY2022-2023 Adopted	FY 2022-2023 Current June 2023	FY2022-2023 Projected	FY 2023-2024 Proposed
Starting Fund Balance	\$2,516,097.40	\$120,199.07	\$120,199.07	\$120,199.07	\$3,593,316.87
REVENUES					
2021 CO Bond	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2023 CO Bond	\$0.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00
Transfer from Gen Fund	\$120,000.00	\$85,000.00	\$631,688.80	\$631,688.80	\$0.00
CDBG Grant	\$0.00	\$350,000.00	\$273,430.05	\$350,000.00	\$0.00
Interest Income	\$199.07	\$500.00	\$4,433.28	\$16,800.00	\$88,500.00
TOTAL REVENUES	\$120,199.07	\$435,500.00	\$909,552.13	\$4,498,488.80	\$88,500.00
EXPENDITURES					
Chisolm Hills Road Project	\$2,516,097.40	\$142,848.35	\$143,371.00	\$143,371.00	\$0.00
CDBG Road Project	\$0.00	\$527,000.00	\$398,194.00	\$527,000.00	\$0.00
S County Line Road Bridge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Chisolm Hills Road Project II	\$0.00	\$0.00	\$0.00	\$0.00	\$2,259,350.00
Pavement Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Graham Road	\$0.00	\$0.00	\$0.00	\$0.00	\$729,600.00
Transfer out to General Fund	\$0.00	\$0.00	\$0.00	\$355,000.00	\$0.00
TOTAL EXPENDITURES	\$2,516,097.40	\$669,848.35	\$541,565.00	\$1,025,371.00	\$3,063,950.00
Net Change in Fund Balance	-\$2,395,898.33	-\$234,348.35	\$367,987.13	\$3,473,117.80	-\$2,975,450.00
Fund Balance, Ending	\$120,199.07	-\$114,149.28	\$488,186.20	\$3,593,316.87	\$617,866.87

Ordinance by City Council Adopting the Budget



AGENDA ITEM: 7D

CITY COUNCIL AGENDA MEMO

Prepared By: Michele Sanchez, Finance Director

September 5, 2023

Adoption of the Tax Rate for Fiscal Year 2023-2024

DESCRIPTION:

Discuss, consider, and act on an Ordinance levying the Ad Valorem Taxes for the 2023 Tax Year at a Rate of \$0.258013 per \$100 Assessed Valuation on all Taxable Property within the city's Corporate Limits as of January 1, 2023.

BACKGROUND INFORMATION:

The proposed tax rate of \$0.258013 per \$100 of assessed valuation is used to fund the FY 2023-24 Budget. The proposed tax rate is a decrease of \$0.003371/100 from the prior year tax rate of \$0.261384/100 but is above the no new revenue rate of \$0.1781641/100.

Of the proposed tax rate, \$0.151455/100 will be applied to fund maintenance and operations in the General Fund, and \$0.106558/100 will be applied to fund tax supported debt (Interesting and Sinking).

The City is required by Section 102.006 of the Texas Local Government Code to hold a public hearing on the proposed tax rate. Notice for the public hearing was posted on the city website and in the *Wise County Messenger*. During the public hearing on the proposed tax rate, all interested persons were given the opportunity to be heard. The City Council held a public hearing on the proposed tax rate on September 5, 2023, at 7:00 p.m. at New Fairview City Hall.

FINANCIAL CONSIDERATION:

FY 2023-2024 Proposed Budget contains a property tax rate of \$0.258013/100, which is a \$0.003371/100 decrease from the current \$0.261384/100 tax rate.

RECOMMENDED MOTIONS:

I move to **Approve/Deny** that the property tax rate be increased by the adoption of a tax rate of \$0.258013, which is effectively a 44.8% increase from the No New Revenue tax rate by Ordinance 202309-02-120, levying the Ad Valorem Taxes for the 2023 Tax Year on all Taxable Property within the city's Corporate Limits as of January 1, 2023.

ATTACHMENT(S):

1. Ordinance 202309-02-120

**CITY OF NEW FAIRVIEW, TEXAS
ORDINANCE NO. 202309-02-120**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NEW FAIRVIEW, TEXAS, ADOPTING THE TAX ROLL, ADOPTING THE TAX RATE, AND LEVYING AD VALOREM TAXES FOR THE FISCAL YEAR 2023-2024 FOR THE USE AND SUPPORT THE MUNICIPAL GOVERNMENT OF THE CITY OF NEW FAIRVIEW, TEXAS, FOR THE 2023-2024 FISCAL YEAR, A TOTAL TAX LEVY OF \$0.258013 ON EACH HUNDRED DOLLARS OF ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY; PROVIDING FOR THE APPORTIONING OF EACH LEVY AND SPECIFIC PURPOSES, SETTING THE MAINTENANCE AND OPERATION TAX RATE AND LEVY AT \$0.151455 PER HUNDRED DOLLARS OF ASSESSED VALUATION, AND SETTING THE DEBT SERVICE (INTEREST AND SINKING) TAX RATE AND LEVY AT \$0.106558 PER HUNDRED DOLLARS OF ASSESSED VALUATION; PROVIDING FOR TAX ASSESSMENT; RECORDS; SEVERABILITY; AN EFFECTIVE DATE; AND PROPER NOTICE AND MEETING

WHEREAS, the City Council of New Fairview, Texas has on this date, by way of separate Ordinance, duly approved and adopted a Budget for the operation for the city for fiscal year 2023- 2024 ("FY 2023-2024"); and

WHEREAS, the aforesaid Ordinance anticipates and requires the levy of an ad valorem tax on all taxable property in the City of New Fairview; and

WHEREAS, the Chief Appraiser of Wise County Tax Appraisal District, and Denton County Tax Appraisal District, has prepared and certified the appraisal roll for the City of New Fairview, Texas that roll being that portion of the approved appraisal roll of the Wise County Tax Appraisal District, and Denton County Tax Appraisal District, which lists property taxable by the City of New Fairview, Texas; and

WHEREAS, it is necessary to levy such an ad valorem tax at a given rate to generate revenues sufficient to meet the projected expenses of the City for FY 2023-2024; and

WHEREAS, the City has fully and timely complied with all notice and other requirements related to the adoption of a tax rate for the FY 2023-2024.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NEW FAIRVIEW, TEXAS, THAT:

SECTION 1. Tax Roll: The tax roll presented to the City Council, together with any supplements thereto, is hereby accepted and approved.

SECTION 2. Adoption of Tax Rate: The tax rate of the City of New Fairview, Texas for the tax year FY 2023-2024 shall be, and is hereby set at \$0.258013 on each one hundred dollars (\$100) of the taxable value of real and personal property not exempt from taxation by the Constitution and laws of this State situated within the corporate limits of the City of New Fairview.

SECTION 3. Tax Levy: There is hereby levied for tax year 2023 on all taxable property, real property situated within the corporate limits of the City of New Fairview, Texas, and upon all personal property that was owned within the corporate limits of the City of New Fairview, Texas, on January 1, 2023, except so much thereof as may be exempt by the constitution of the State and valid State Laws, a total tax of \$0.258013 on each one hundred dollars (\$100) assessed valuation of taxable property, which shall be apportioned and distributed as follow:

- a) **Maintenance and Operations** For the purpose of defraying the current maintenance and operation expenditures of the municipal government of the City of New Fairview, an ad valorem tax rate of \$0.151455 on each one hundred dollars (\$100) assessed value on all taxable property within the City.
- b) **Debt Service** For the purposes of creating a sinking fund to pay the interest and principal maturities of all outstanding debt of the City of New Fairview, not otherwise provided for, an ad valorem tax rate of \$0.106558 on each one hundred dollars (\$100) assessed value of taxable property within the City of New Fairview and shall be applied to the payment of interest and maturities of all such outstanding debt.

SECTION 4. Assessment and Lien: Taxes are paid to the Office of the Tax Assessor Collector of Wise County, and the Office of the Tax Assessor Collector of Denton County. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance. The City of New Fairview shall have lien on all taxable property located in the City of New Fairview to secure the payment of taxes, penalty, and interest, and all costs of collection, assessed and levied hereby. The Wise County Tax Assessor Collector and the Denton County Tax Assessor are hereby authorized to assess and collect the taxes of said City employing the above tax rate. All taxes shall become a lien upon the property against which assessed, and the Wise and Denton County Tax Assessor Collectors for and on behalf of the City of New Fairview shall by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest; and the penalty and interest collected from such delinquent taxes shall be appropriated for the general fund of the City of New Fairview.

SECTION 5. Taxes are paid to the Office of the Tax Assessor Collector of Wise County, and the Office of the Tax Assessor Collector of Denton County. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

SECTION 6. Severability. Should any paragraph, sentence, provision, clause, phrase, or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this Ordinance, as a whole, or any part or provision thereof, other than the part or parts adjusted to be invalid, illegal, or unconstitutional.

SECTION 7. Effective Date. This Ordinance shall be in full force and effect from and after its adoption by the City Council and publication of its caption as the law.

SECTION 8. Repealer All other Ordinances and Code provisions in conflict herewith are hereby repealed, but only to the extent of any such conflict or inconsistency and all other provisions of New Fairview City Code not in conflict herewith shall remain in full force and effect. The repeal of any Ordinances or parts thereof by the enactment of this Ordinance, shall not be construed as abandoning any action now pending under or by virtue of such Ordinance: nor shall it have the effect of discontinuing, abating, modifying, or altering any penalty accruing or to accrue, nor as affecting any rights of the City under any section or provision of any Ordinance at the time of passage of this Ordinance.

SECTION 9. Open Meeting. It is hereby officially found and determined that the meeting at which this Ordinance was passed was conducted in compliance with the Open Meetings Act, Texas Government Code, Chapter 551

CONSIDERED and ADOPTED on the 5th day of September 2023, by the following motion:

UPON CALLING FOR A VOTE FOR APPROVAL OF THIS ORDINANCE THE MEMBERS OF THE CITY COUNCIL VOTED AS FOLLOWS:

Mayor- John R Taylor	Yea	Nay	Abstain	Absent
Mayor Pro Tem Steven King	Yea	Nay	Abstain	Absent
Council Member Harvey Burger	Yea	Nay	Abstain	Absent
Council Member Peter Kozlowski	Yea	Nay	Abstain	Absent
Council Member Sarah Adams	Yea	Nay	Abstain	Absent
Council Member Richard Greene	Yea	Nay	Abstain	Absent

PASSED AND APPROVED by the City Council of the City of New Fairview, Texas on this the 5th day of September 2023.

John Taylor, Mayor

ATTEST:

Brooke Boller, City Secretary



**CITY COUNCIL
AGENDA MEMO**

Prepared By: Michele Sanchez, Finance Director

September 5, 2023

Ratifying the Property Tax Increase

DESCRIPTION:

Discuss, consider, and act on a Resolution ratifying the property tax increase reflected in the Fiscal Year 2023-2024 Budget.

BACKGROUND INFORMATION:

Chapter 102 of the Texas Local Government Code (LGC) requires certain actions be taken when the adoption of a budget will require raising more revenue from property taxes than in the previous year, even if that amount is \$1.00. Specifically, Texas Local Government Code Sec. 102.007 (c) provides:

“Adoption of a budget that will require raising more revenue from property taxes than in the previous year requires a separate vote of the governing body to ratify the property tax increase reflected in the budget. A vote under [Subsection 102.007 Texas Local Government Code] is in addition to and separate from the vote to adopt the budget or a vote to set the tax rate required by Chapter, 26, Tax Code, or other Law.”

FINANCIAL CONSIDERATION:

The FY 2023-2024 Adopted Budget will raise more revenue from property taxes than last year’s budget by \$258,584.82 which is a 45.33% increase from last year’s budget. The property tax revenue to be raised from new property added to the tax rolls this year is \$45,674.07.

RECOMMENDED MOTIONS:

I move to **Approve/Deny** a Resolution ratifying the property tax Increase reflected in the Fiscal Year 2023-2024 Budget, as required by Local Government Code 102.007 (c).

ATTACHMENT(S):

1. Resolution 202309-01-142

**CITY OF NEW FAIRVIEW, TEXAS
RESOLUTION NO. 202309-01-142**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NEW FAIRVIEW,
TEXAS, RATIFYING THE PROPERTY TAX INCREASE REFLECTED IN THE
2023-2024 FISCAL YEAR BUDGET; AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, the Texas Local Government Code §102.007(c) requires that adoption of a budget that raises more property tax revenue than was generated the previous year requires a separate vote of the City Council to ratify the property tax increase reflected in the budget, in addition to and separate from the record votes to approve the ordinance adopting the annual budget and the resolution setting the tax rate; and

WHEREAS, the City Council of the City of New Fairview (“City Council”) has approved Ordinance No. 202309-01-119 adopting the 2023-2024 Fiscal Year Budget, which will require raising more revenue from property taxes than last year’s budget; and

WHEREAS, the City Council desires to ratify the property tax increase reflected in Ordinance No. 202309-01-119 approving the 2023-2024 Fiscal Year Budget.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF NEW FAIRVIEW, TEXAS, THAT:

SECTION 1. The property tax increase reflected in the 2023-2024 Fiscal Year Budget and approved pursuant to Ordinance 202309-01-119 is hereby ratified.

SECTION 2. This Resolution shall take effect immediately from and after its passage.

UPON CALLING FOR A VOTE FOR APPROVAL OF THIS RESOLUTION, THE MEMBERS OF THE CITY COUNCIL VOTED AS FOLLOWS:

Mayor- John R Taylor	Yea	Nay	Abstain	Absent
Mayor Pro Tem Steven King	Yea	Nay	Abstain	Absent
Council Member Harvey Burger	Yea	Nay	Abstain	Absent
Council Member Peter Kozlowski	Yea	Nay	Abstain	Absent
Council Member Sarah Adams	Yea	Nay	Abstain	Absent
Council Member Richard Greene	Yea	Nay	Abstain	Absent

PASSED AND APPROVED by the City Council of the City of New Fairview, Texas on this the 5th day of September 2023.

John Taylor, Mayor

ATTEST:

Brooke Boller, City Secretary



CITY COUNCIL AGENDA MEMO

Prepared By: John Cabrales Jr, City Administrator

September 5, 2023

First Amendment to the East Wise Fire Rescue Fire Protection Agreement

DESCRIPTION:

Discuss, consider, and act on a Resolution approving the first amendment to the fire protection agreement with East Wise Fire Rescue.

BACKGROUND INFORMATION:

The Wise County portion of the City of New Fairview is located within the fire protection service area of the East Wise Fire Rescue (D/B/A: New Fairview Fire Rescue) (“NFFR”). NFFR has been providing fire protection service for the residents of New Fairview for several years. On September 6, 2022, the City adopted a Resolution (#202209-01-308) to enter into an agreement with NFFR for fire protection, suppression, and rescue services.

For the new fiscal year, NFFR has requested an increase in the amount the City pays for these services to \$4,400 per month for a total of \$52,800 per year. The NFFR Fire Chief made a presentation to the City Council at the August 7, 2023 meeting to discuss the reasons for the request. The requested \$52,800 per year amount has been included in the FY 2023-24 Budget, which was adopted by the City Council on September 5, 2023.

The City and NFFR wish to amend the Agreement to reflect the change in the cost for services and to allow the Agreement to renew annually unless terminated by either party.

Staff recommend approval of the Resolution.

FINANCIAL CONSIDERATION:

The City shall pay to NFFR a fixed sum of fifty-two thousand and eight hundred dollars (\$52,800) annually. This amount will be paid monthly at four thousand and four hundred dollars (\$4,400) per month.

RECOMMENDED MOTIONS:

I move to **Approve/Deny** a Resolution approving the first amendment to the fire protection agreement with East Wise Fire Rescue.

ATTACHMENT(S):

1. Resolution 202309-02-143
2. Exhibit A - First Amendment to the East Wise Fire Rescue Agreement



**CITY OF NEW FAIRVIEW, TEXAS
RESOLUTION NO. 202309-02-143**

A RESOLUTION OF THE CITY OF NEW FAIRVIEW, TEXAS, APPROVING THE FIRST AMENDMENT TO THE AGREEMENT FOR FIRE PROTECTION, SUPPRESSION, AND RESCUE SERVICES BETWEEN THE CITY OF NEW FAIRVIEW AND THE EAST WISE COUNTY FIRE RESCUE (DBA NEW FAIRVIEW FIRE RESCUE)

WHEREAS, On September 6, 2022, the City of New Fairview, Texas (“City”) adopted a Resolution (#202209-01-308) to enter into an agreement with the East Wise Fire Rescue (d/b/a New Fairview Fire Rescue) (NFFR”) for fire protection, suppression, and rescue services; and

WHEREAS, NFFR has requested an increase in the amount the City pays for these services to \$4,400 per month for a total of \$52,800 per year. The NFFR Fire Chief made a presentation at the City Council’s August 7, 2023 workshop meeting to present review and discuss the reasons for the request; and

WHEREAS, the requested \$52,800 per year amount has been included in the FY 2023-24 Budget, that was adopted by the City Council on September 5, 2023; and

WHEREAS, the City and NFFR wish to amend the Agreement to reflect the change in the cost for services and to allow the Agreement to renew annually unless terminated by either party; and.

WHEREAS, the City Council finds that the attached agreement supports the health, safety, and welfare and is in the best interest of the citizens of New Fairview.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF NEW FAIRVIEW, TEXAS THAT:

Section 1. THAT, all matters stated in the Recitals hereinabove are found to be true and correct and are incorporated herein for all purposes as if set forth in full.

Section 2. THAT, the City Council hereby approves the First Amendment of the Agreement for fire protection, suppression, and rescue services with NFFR, attached hereto as Exhibit “A.”

Section 3. THAT, the City Council approves of the City Administrator’s execution of the same on behalf of the City, in final form as determined by the City Attorney.

Section 4. THAT, if any portion of this Resolution shall, for any reason, be declared invalid by any court of competent jurisdiction, such invalidity shall not affect the remaining provisions hereof and the Council hereby determines that it would have adopted the Resolution without the invalid provision.

PASSED AND APPROVED by the City Council of the City of New Fairview, Texas, on this the 5th day of September 2023.

ATTEST:

APPROVED:

Brooke Boller, City Secretary

John Taylor, Mayor

EXHIBIT A

FIRST AMENDMENT TO THE AGREEMENT FOR FIRE PROTECTION, SUPPRESSION, AND RESCUE SERVICES FOR THE CITY OF NEW FAIRVIEW AND THE EAST WISE COUNTY FIRE RESCUE (D/B/A NEW FAIRVIEW FIRE RESCUE)

This First Amendment to the Agreement for Fire Protection, Suppression, and Rescue Services (First Amended Agreement) is entered into between the City of New Fairview, Texas, a Type A general law municipality located in Wise County (the “City”), and East Wise Fire Rescue (d/b/a New Fairview Fire Rescue) (“NFFR”), a Texas non-profit organization, collectively referred to as the “Parties” acting by and through their respective authorized representatives..

WHEREAS, the City and NFFR entered into a certain “Fire Protection, Suppression and Rescue Services Agreement,” effective September 7, 2022 (the “Agreement”) for fire protection, fire suppression, emergency medical and rescue services (“the Services”); and

WHEREAS, the Parties desire to both amend and extend the term of the Agreement as more particularly set forth below.

FIRST AMENDED AGREEMENT

1. The foregoing recitals are incorporated and made part of the First Amendment herein.
2. **Article XIII, “Consideration,”** is amended to read as follows:

During the term of this Amended Agreement, NFFR shall provide the City with the Services required by this Agreement. The City shall pay to NFFR a fixed sum of fifty-two thousand and eight hundred dollars (\$52,800) annually. This amount will be paid monthly at four thousand and four hundred dollars (\$4,400) per month and shall be paid on or before the fifteenth (15th) day of the month (“Payment Date”). The Parties understand and agree that the City’s payment to NFFR shall be made in accordance with the City’s normal and customary process and business procedures and in conformance with applicable state law.

Payments made under this Agreement will be used by NFFR exclusively for fulfilling the requirements of this Agreement and Providing and enhancing NFFR services under this Agreement and no other purposes. Any unauthorized use of the payments shall constitute a Major Breach of this Agreement.

NFFR shall still be able to perform normal emergency medical services and fires services billing as normally conducted when patient transport occurs.

3. **Article XIV, “Term,”** is amended to read as follows:

The term is of this Agreement is from October 1, 2023 to and including September 30, 2024. The Parties understand that this Agreement will automatically renew annually on the same terms for subsequent one-year periods, if ninety days written notice is not given by

either Party, prior to the commencement of the renewal term or unless written notice of termination is given in accordance with Article XVIII, "Termination."

4. Article XXI "Miscellaneous," is amended to add the below subparagraphs:

H. Adherence to state law. NFFR shall provide the Services in a manner which complies with applicable federal, state, and local law, and shall comply with Chapter 176, Texas Local Government Code and Section 2252.908 of the Texas Government Code, as well as (but not limited to) the additional applicable provisions in Addendum "A.", a copy of which is attached and incorporated for all purposes.

I. This First Amended Agreement may be executed in counterparts and when so executed by the Parties, each such counterpart will be deemed an original and all of which together shall constitute one and the same document. Counterpart signatures that are transmitted electronically shall be deemed effective for all purposes.

Except as expressly set forth in this First Amendment, the terms of the Agreement remain unchanged and in full force and effect. In the event of any conflict between the meaning of any provision of this First Amendment and any provision of the Agreement, the provision(s) of this First Amendment shall control. This First Amendment, along with the Agreement (collectively known as the "First Amended Agreement") represent the complete agreement of the Parties.

[Signatures continue on page following]

CITY OF NEW FAIRVIEW, TEXAS

By: _____

Print Name: _____

Title: _____

Date: _____

ATTEST:

Brooke Boller, City Secretary

[Signatures continue on page following]

NEW FAIRVIEW FIRE AND RESCUE

By: _____

Print Name: _____

Title: Fire Chief

Date: _____

By: _____

Print Name: _____

Title: Assistant Fire Chief

Date: _____

By: _____

Print Name: _____

Title: Treasure

Date: _____

STATE OF TEXAS §
 §
COUNTY OF WISE §

Before me, the undersigned authority in and for Wise County, Texas, on this day personally appeared _____, known to me to be the person and officer whose name is subscribed to the foregoing instrument and acknowledged to me that he is the _____ of City of New Fairview, Texas, and that he is authorized by said legal entity to execute the foregoing instrument as the act of such corporation for the purposes and consideration therein expressed, and in the capacity therein stated.

Given under my hand and seal of office, this the _____ day of _____, 2023.

Notary Public in and for the State of Texas

Print Name

My Commission Expires:



**CITY COUNCIL
AGENDA MEMO**

Prepared By: John Cabrales Jr, City Administrator

September 5, 2023

**First Amendment to the Justin Community Volunteer Fire Department Fire
Department Fire Protection and Emergency Services Agreement**

DESCRIPTION:

Discuss, consider, and act on a Resolution approving the first amendment to the fire protection and emergency medical services agreement with Justin Community Volunteer Fire Department.

BACKGROUND INFORMATION:

The Denton County portion of the City of New Fairview is located within the fire protection service area of the Justin Community Volunteer Fire Department (JCVFD). JCVFD has been providing fire protection service for the residents of New Fairview for several years. On September 19, 2022, the City adopted a Resolution (#202209-07-214) to enter into an agreement with JCVFD for fire protection, suppression, and emergency medical and rescue services.

For the new fiscal year, JCVFD has requested an increase in the amount the City pays for these services to \$1,750 per month for a total of \$21,000 per year, and the JCVFD Assistant Fire Chief made a presentation to the City Council at the August 7, 2023 meeting to discuss the reasons for the request. The requested \$21,000 per year amount has been included in the FY 2023-24 Budget, which was adopted by the City Council on September 5, 2023.

The City and JCVFD wish to amend the Agreement to reflect the change in the cost for services and to allow the Agreement to renew annually unless terminated by either party.

Staff recommend approval of the Resolution.

FINANCIAL CONSIDERATION:

The City shall pay to JCVFD a fixed sum of twenty-one thousand dollars (\$21,000) annually. This amount will be paid monthly at one thousand and seven hundred and fifty dollars (\$1,750).

RECOMMENDED MOTIONS:

I move to **Approve/Deny** a Resolution approving the first amendment to the fire protection and emergency medical services agreement with Justin Community Volunteer Fire Department.

ATTACHMENT(S):

1. First Amendment to the Justin Community Volunteer Fire Department Agreement
2. Resolution 202309-03-144

EXHIBIT A

**FIRST AMENDMENT TO THE AGREEMENT FOR FIRE PROTECTION,
SUPPRESSION, AND EMERGENCY MEDICAL AND RESCUE SERVICES FOR THE
CITY OF NEW FAIRVIEW AND THE JUSTIN COMMUNITY VOLUNTEER FIRE
DEPARTMENT**

This First Amendment to the Agreement for Fire Protection, and Ambulance Services, is entered into by and between the City of New Fairview, Texas, a Type A general law municipality located in Wise County (the “City”), and Justin Community Volunteer Fire Department (JCVFD), a Texas non-profit organization, collectively referred to as the “Parties”, acting by and through their respective authorized representatives.

WHEREAS, the City and JCVFD entered into a certain “Fire Protection and Ambulance Services Agreement,” executed on October 16, 2022 (the “Agreement”) for fire protection, fire suppression, emergency medical and rescue services (“the Services”); and

WHEREAS, the Parties desire to both amend and extend the term of the Agreement as more particularly set forth below.

NOW, THEREFORE, for and in consideration of the Recitals, and for other good and valuable consideration, the receipt and sufficiency of which are hereby expressly acknowledged, the Parties do herein and hereby covenant and agree one with the other as follows:

FIRST AMENDED AGREEMENT

1. The foregoing recitals are incorporated and made part of the First Amendment herein.
2. **Article XIII, “Consideration,”** is amended to read as follows:
During the term of this Amended Agreement, JCVFD shall provide the City with the Services required by the Agreement. The City shall pay to JCVFD a fixed sum of twenty-one thousand dollars (\$21,000) annually. This amount will be paid monthly at one thousand and seven hundred and fifty dollars (\$1,750) and shall be paid on or before the fifteenth (15th) day of the month (“Payment Date”).

The Parties understand and agree that the City’s payment to JCVFD shall be made in accordance with the City’s normal and customary process and business procedures and in conformance with applicable state law.

Payments made under this Agreement will be used by JCVFD exclusively for fulfilling the requirements of this Agreement and Providing and enhancing JCVFD services under this Agreement and no other purposes. Any unauthorized use of the payments shall constitute a Major Breach of this Agreement.

JCVFD shall still be able to perform normal emergency medical services and fires services billing as normally conducted when patient transport occurs.

The Falcon Ridge subdivision was dis-annexed from the City as a result of the November 2022 Special Election. Effective December 1, 2022, any services which JCVFD otherwise provides, (whether fire protection, suppression, emergency medical or rescue services) to the disannexed Falcon Ridge subdivision properties are not provided pursuant to this Agreement. Rather, coverage of these subdivision properties are understood to be managed pursuant to an agreement between the JCVFD and Denton County.

3. **Article XIV, “Term,”** is amended to read as follows:

The term is of this Agreement is from October 1, 2023 to and including September 30, 2024. The Parties understand that this Agreement will automatically renew annually on the same terms for subsequent one-year periods, if ninety days written notice is not given by either Party, prior to the commencement of the renewal term or unless notice of termination is given in accordance with Article XVIII, “Termination.”

4. **Article XXI “Miscellaneous,”** is amended to add the below subparagraphs:

H. Adherence to state law. shall provide the Services in a manner which complies with applicable federal, state, and local law, and shall comply with Chapter 176, Texas Local Government Code and Section 2252.908 of the Texas Government Code, as well as (but not limited to) the additional applicable provisions in Addendum “A,” a copy of which is attached and incorporated for all purposes.

I. This First Amended Agreement may be executed in counterparts and when so executed by the Parties, each such counterpart will be deemed an original and all of which together shall constitute the same document. Counterpart signatures that are transmitted electronically shall be deemed effective for all purposes.

Except as expressly set forth in this First Amendment, the terms of the Agreement remain unchanged and in full force and effect. In the event of any conflict between the meaning of any provision of this First Amendment and any provision of the Agreement, the provision(s) of this First Amendment shall control. This First Amendment, along with the Agreement (collectively known as the “First Amended Agreement”) represent the complete agreement of the Parties.

CITY OF NEW FAIRVIEW, TEXAS

By: _____

Print Name: _____

Title: _____

Date: _____

ATTEST:

Brooke Boller, City Secretary

[Signatures continue on page following]

NEW FAIRVIEW FIRE AND RESCUE

By: _____

Print Name: _____

Title: Fire Chief

Date: _____

By: _____

Print Name: _____

Title: Assistant Fire Chief

Date: _____

By: _____

Print Name: _____

Title: Treasure

Date: _____

STATE OF TEXAS §
 §
COUNTY OF WISE §

Before me, the undersigned authority in and for Wise County, Texas, on this day personally appeared _____, known to me to be the person and officer whose name is subscribed to the foregoing instrument and acknowledged to me that he is the _____ of City of New Fairview, Texas, and that he is authorized by said legal entity to execute the foregoing instrument as the act of such corporation for the purposes and consideration therein expressed, and in the capacity therein stated.

Given under my hand and seal of office, this the _____ day of _____, 2023.

Notary Public in and for the State of Texas

Print Name

My Commission Expires:



**CITY OF NEW FAIRVIEW, TEXAS
RESOLUTION NO. 202309-03-144**

A RESOLUTION OF THE CITY OF NEW FAIRVIEW, TEXAS, APPROVING THE FIRST AMENDMENT TO THE AGREEMENT FOR FIRE PROTECTION, SUPPRESSION, AND EMERGENCY MEDICAL AND RESCUE SERVICES BETWEEN THE CITY OF NEW FAIRVIEW AND THE JUSTIN COMMUNITY VOLUNTEER FIRE DEPARTMENT

WHEREAS, On September 19, 2022, the City adopted a Resolution (#202209-07-214) to enter into an agreement with JCVFD for fire protection, suppression, and emergency medical and rescue services; and

WHEREAS, JCVFD has requested an increase in the amount the City pays for these services to \$1,750 per month for a total of \$21,000 per year, and the JCVFD Assistant Fire Chief made a presentation at the City Council's August 7, 2023 workshop meeting to present, review and discuss the reasons for the request; and

WHEREAS, The City and JCVFD wish to amend the Agreement to reflect the change in the cost for services and to allow the Agreement to renew annually unless terminated by either party.

WHEREAS, the requested \$21,000 per year amount has been proposed for inclusion in the City's FY 2023-24 Budget, to be adopted by the City Council on September 5, 2023; and

WHEREAS, the City Council finds that the attached agreement supports the health, safety and welfare and is in the best interest of the citizens of New Fairview.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF NEW FAIRVIEW, TEXAS THAT:

Section 1. All matters stated in the Recitals hereinabove are found to be true and correct and are incorporated herein for all purposes as if set forth in full.

Section 2. The City Council hereby approves the First Amended Agreement for Fire protection, Suppression, and Rescue Services with JCVFD, attached hereto as Exhibit "A" and incorporated for all purposes.

Section 3. The City Council approves the City Administrator's execution of the same on behalf of the City, in final form as determined by the City Attorney.

Section 4. If any portion of this Resolution shall, for any reason, be declared invalid by any court of competent jurisdiction, such invalidity shall not affect the remaining provisions hereof and the Council hereby determines that it would have adopted the Resolution without the invalid provision.

PASSED AND APPROVED by the City Council of the City of New Fairview, Texas, on this, the 5th day of September 2023.

ATTEST:

APPROVED:

Brooke Boller, City Secretary

John Taylor, Mayor