



**ENNIS CITY COMMISSION
BUDGET WORKSHOP AGENDA
TUESDAY, JULY 7, 2026
6:00 PM**

CITY OF ENNIS CITY HALL
COMMISSION CHAMBERS
107 N. SHERMAN
ENNIS, TEXAS 75119
(972) 875-1234

As authorized by Texas Government Code Section 551.071 - this meeting may be convened into closed Executive Session for the purposes of seeking confidential legal advice from the City Attorney on any item on the agenda at any time during the meeting.

The City of Ennis reserves the right to re-align, recess, or reconvene the Regular Session or called Executive Session or order of business at any time prior to adjournment.

As authorized by Texas Government Code Section 551.007 - the governing body shall allow any member of the public who wishes to speak on an agenda item at an open meeting to address the body regarding that item before or during the consideration of the item.

**CITY COMMISSION MEETINGS ARE NOW LIVESTREAMED AT:
www.ennistx.gov/citycommissionlivestream**

- A. CALL TO ORDER
 - Roll Call
 - Invocation
 - Pledge of Allegiance
- B. FISCAL YEAR 2027 PROPOSED BUDGET
 - B.1. Fiscal Year 2027 Budget Development Status Overview
 - B.2. Funding Available for Potential Decision Packages
 - B.3. Discussion of Decision Packages
 - General Fund (001)
 - Economic Development Fund (101)
 - Hotel Occupancy Tax Fund (214)
 - Utility (Water-Sewer) Fund (302)

[FY2027 Decision Packages & Proposed FTE](#)
 - B.4. Fiscal Year 2027 Budget Calendar
- C. ADJOURNMENT

Regarding items B.1., B.2., B.3., and B.4., the City provides the following information in compliance with the Texas Government Code Section 551.043(c): (i) a copy of the City's proposed budget may be located on the City's home page of its website and at <https://www.ennistx.gov/media/Finance/FY%202026%20Adopted%20Budget%20Final.pdf> and (ii) Taxpayer Impact Statement – For the median-valued homestead property a comparison of the current property tax bill in dollars pertaining to the property for the current fiscal year (“FY”), an estimate if the proposed budget is adopted for the upcoming FY, and an estimate of a balanced budget at the no-new-revenue tax rate for the upcoming FY is below:

Median-Valued Homestead Property of:	Property Tax Bill in Dollars
\$ <u>258,491</u> for FY2025	\$ <u>1,716.38</u>
Estimate if proposed budget is adopted for FY2026	\$ <u>1,759.57</u>
Estimate if budget is funded and adopted at the no-new-revenue rate for FY2026	\$ <u>1,651.41</u>

I, the undersigned authority, do hereby certify that this Notice of Meeting was posted in accordance with the regulations of the Texas Open Meetings Act on the bulletin board located at the entrance to the City of Ennis City Hall, a place convenient and readily accessible to the general public, as well as to the City's website at www.ennistx.gov and said Notice was posted prior to the following date and time: **Tuesday, June 30, 2026, at 5:00 P.M.**, and will remain posted for at least two hours after said meeting was convened.



Bethany Prewitt, TRMC
City Secretary

City of Ennis City Commission meetings are available to all persons regardless of disability. If you require special assistance, please contact the City Secretary at (972) 875-1234 or write to: PO Box 220, Ennis, TX 75120, at least 48 hours in advance of the meeting.

FY 2026-27 Decision Packages

Dept#	Department - Division	Proposal Name	Frequency	Total Budget Request
001 General Fund				
101	Administration	Administration - GIS Manager	Recurring	\$ 175,000
101	Administration	Administration - IT Manager	Recurring	\$ 200,000
101	Administration	Administration - Marketing	Recurring	\$ 100,000
114	Administration - Information Technology	Information Technology - CyberSecurity Enhancement	Recurring	\$ 54,600
100	City Secretary	City Secretary - Document Imaging	One Time	\$ 5,000
309	Community Health & Development	CHD - Cubicle Workstation Package	One Time	\$ 15,000
111	Finance	Finance - New Finance Generalist Position	Recurring	\$ 88,770
255	Fire	Fire - Inspector Full-Time	Recurring	\$ 150,809
255	Fire	Fire - Replacement Brush Truck	One Time	\$ 275,000
255	Fire	Fire - Restoration of 1927 American LaFrance Ladder Truck	One Time	\$ 70,500
255	Fire	Fire - Additional Firefighter Staffing	Recurring	\$ 382,000
115	Human Resources	Human Resources - UKG Software	One-time & Recurring	\$ 67,800
115	Human Resources	Human Resources - Sr. HR Analyst	Recurring	\$ 86,259
510	Library	Library - HVAC Upgrade	One Time	\$ 20,000
510	Library	Library - Parking Lot Improvements	One Time	\$ 200,000
510	Library	Library - Teen & Adult Programming Coordinator	Recurring	\$ 69,548
512	Parks & Recreation	Parks & Recreation - Lighting for Pickleball at Rotary Park	One Time	\$ 130,000
203	Police Administration	Police - Computers and Batteries	Recurring	\$ 30,000
203	Police Administration	Police - Communications Center Chairs	One Time	\$ 16,000
203	Police Administration	Police - Key Lock Box	One Time	\$ 25,000
203	Police Administration	Police - Personnel Comms. Off. (1)	Recurring	\$ 78,181
203	Police Administration	Police - Personnel Comms. Off. (1)	Recurring	\$ 78,181
203	Police Administration	Police - Personnel Detention Off. (2)	Recurring	\$ 156,631
203	Police Administration	Police - Personnel Lieutenant (1)	Recurring	\$ 141,915
203	Police Administration	Police - Personnel Admin. Assist. (1)	Recurring	\$ 69,987
203	Police Administration	Police - Police Officers (4)	Recurring	\$ 390,102

FY 2026-27 Decision Packages

Dept#	Department - Division	Proposal Name	Frequency	Total Budget Request
203	Police Administration	Police - Police Officers (3)	Recurring	\$ 292,577
256	Public Safety - Emergency Management	Emergency Management - Drone Streaming software	Recurring	\$ 5,800
256	Public Safety - Emergency Management	Emergency Management - Radio redundancy and interoperability	One Time	\$ 7,743
256	Public Safety - Emergency Management	Emergency Management - Large Format Printer for EOC	Recurring	\$ 4,800
315	Public Works - Facility Maintenance	Facility Maintenance-	One Time	\$ 240,000
117	Public Works - Fleet Services	Fleet Services - Training for Technicians	One Time	\$ 4,000
117	Public Works - Fleet Services	Fleet Services - Hydraulic hose making machine	One Time	\$ 12,000
117	Public Works - Fleet Services	Fleet Services - Utility bed for truck	One Time	\$ 30,000
316	Public Works - Streets	Streets - Bucket Truck Decision Package	One Time	\$ 300,000
316	Public Works - Streets	Streets - Sander decision package	One Time	\$ 45,000
316	Public Works - Streets	Streets - Brine Maker Decision Package	One Time	\$ 45,000
316	Public Works - Streets	Streets - Wood Chipper	One Time	\$ 75,000
101 Economic Development Fund				
101	Economic Development	EDC - Marketing & Event Coordinator	Recurring	\$ 47,500
214 Hotel Occupancy Tax Fund				
506	ED - Tourism	Tourism - BBTF Support	Recurring	\$ 150,000
506	ED - Tourism	Tourism - HOT Grant Program	Recurring	\$ 50,000
302 Water & Sewer Fund				
419	W/WW Utilities - Water	Water - Request (1) FTE- Water Operator	Recurring	\$ 100,000
420	W/WW Utilities - Wastewater	Wastewater - Replacement Blower for Digester	One Time	\$ 300,000
421	W/WW Utilities - Distribution & Collection	Dist & Coll - Request for four (4) Distribution and Collections FTE	Recurring	\$ 370,000
421	W/WW Utilities - Distribution & Collection	Dist & Coll - Generator	One Time	\$ 200,000
421	W/WW Utilities - Distribution & Collection	Dist. & Coll - Equipment/ Excavator	One Time	\$ 180,000
421	W/WW Utilities - Distribution & Collection	Dist. & Coll - Crane truck	One Time	\$ 200,000
421	W/WW Utilities - Distribution & Collection	Dist & Coll - Dump truck	One Time	\$ 230,000
Total				\$ 5,965,702