





1



Agenda




Morning Session

- **City Manager’s Overview**
 - Charter Obligation
 - Strategic Plan Report
 - Budget Guidance and Initial Highlights
 - Debt Service
- **FY 2026 Proposed Budget (Part 1)**
 - Budget Calendar
 - Budget Instructions
 - Financial Projections & Fund Summaries
 - General Fund (Part 1)

Afternoon Session


- **FY 2026 Proposed Budget (Part 2)**
 - General Fund (Part 2)
 - Special Revenue Funds
 - Internal Service Funds
 - Airport Fund
 - Economic Development Fund
 - Sanitation Fund
 - Utility Fund
- **Budget Workshop Summary**

2



Charter Obligation

3



City Manager:

Powers and duties. The City Manager shall be the chief administrative officer and head of the administrative branch of the City government.

He shall be responsible to the Commission for the proper administration of all affairs of the City placed under his control by this Charter or by ordinance or resolution, and, to that end, he shall:

“Prepare the annual budget and submit the same to the Commission and be responsible for its administration after adoption”.

3

4




ENNIS
TEXAS

The bluebonnet spirit of Texas

Strategic Plan FY 2023 - 2028

4



Strategic Plan



Mission

Provide quality services equitably across the bluebonnet city that create a family-friendly community with a shared sense of belonging sustained for generations to enjoy.

Guiding Principles

- Transparent & Ethical
- Financial Responsibility
- Equity & Fairness
- Thoughtful & Innovative
- Approachable & Compassionate
- Valuing our Employees




Vision

Ennis sustains its small-town atmosphere and identity while promoting growth and development, as well as providing opportunities for all to thrive in a safe, inclusive, and creative community.

Strategic Priorities

- Building Trust
- Safe and Healthy Community
- Vibrant Lifestyle
- Thriving Economy
- Exceptional Public Service

5



Strategic Plan



Guiding Principles

1. Transparent and Ethical
2. Financial Responsibility
3. Equity and Fairness
4. Thoughtful and Innovative
5. Approachable and Compassionate Service
6. Valuing our Employees




6

Strategic Plan

7

Strategic Priorities

1. **Building Trust**
2. **Safe & Healthy Community**
3. **Vibrant Lifestyle**
4. **Thriving Economy**
5. **Exceptional Public Services**



7




8


**Strategic Plan
Performance
Report**



8




Strategic Plan Performance Measures


9 

Strategic Priority	Objectives	Performance Measures	Department	Annual Target	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Target
Building Trust	Use multiple platforms and media to enhance citizen communication	Increase the number of types of communications	Marketing	8	6	8	8
		Maintain social media communication posts frequency	Marketing	104	1,100	2,941	2,000
	Create more transparent communication opportunities for Police Department policies and procedures to enhance public trust	Increase Police Department Facebook Posts	Police	52	66	65	65
	Develop a community engagement strategy to promote citizen involvement in the local government and community	Decrease no. of vacancies for City boards and commissions	City Secretary	6	12	6	3
		Increase Ennis CARES community engagement	Ennis CARES	52	243	250	260
		Increase Fire Department Public Service Announcements	Fire	10	12	35	35
	Deliver effective and equitable customer service to improve citizens' experience with their city government	Increase number of hours for staff training in customer service	Finance	4	4	4	4

9





Strategic Plan Performance Measures



10 

Strategic Priority	Objective	Performance Measures	Department	Annual Target	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Target
Safe & Healthy Community	Invest in personnel, training, equipment, technology, and professional education to enhance the delivery of public safety services	Increase number of annual safety training hours for City staff	Human Resources	4	4	4	4
		Maintain current ISO Public Protection Classification rating as defined by the Fire Suppression Rating Schedule	Fire	2-10	2-10	2-10	2-11
		Mitigate number of accidents by City staff operating City vehicles and equipment	Public Works	10	20	28	25
	Implement community-based public safety services to develop an interactive and engaged relationship with the community	Increase in number of Fire Safety Education events/yr	Fire	8	10	20	20
		Increase in number of community-based public safety events/yr	Police	4	66	65	65
	Collaborate with partners to support programs, initiatives, and services that promote public safety, environmental health, physical health, mental health, and longevity	Decrease in number of code violations	Health	1,700	1,647	1,700	1,700
		Increase food access by organizing events to assist community members experiencing hunger	Ennis CARES	4	9	11	12
		Increase number of partnerships that provide social services and mental health support	Ennis CARES	8	40	45	48
		Increase number of volunteers for code enforcement clean-up days	Health	10	18	12	15
		Increase the number of clients receiving assistance through the Ennis CARES Call Center	Ennis CARES	1,701	3,801	3,825	3,830
		Percentage code violations resolved in 30 days or less	Health	95%	94%	95%	95%
		Increase environmental education events and programming	Keep Ennis Beautiful	12	12	61	12
	Percentage voluntary compliance rates for code violations	Health	85%	81%	85%	87%	

10

 <h2 style="text-align: center;">Strategic Plan Performance Measures</h2> 11 							
Strategic Priority	Objective	Performance Measures	Department	Annual Target	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Target
Vibrant Lifestyle	Support parks and recreation programs, services, and facilities by ensuring equitable access for all.	Majority of residents are within 10-minute walk to a park	Parks	YES	YES	YES	YES
	Facilitate and promote the use of public spaces for arts, culture, festivals and special events that make people feel welcome and connected to our community	Maintain at least 10 arts, culture, festivals and special events per year	Downtown & Tourism	10	11	12	12
	Improve the overall beautification, appearance and environmental sustainability of the city to promote a sense of pride for the community.	Maintain the number of citizen education presentations	Keep Ennis Beautiful	10	8	40	12
		Increase the number of Keep Ennis Beautiful events	Keep Ennis Beautiful	4	4	10	6
	Protect and preserve our heritage and historic resources through thoughtful land use, environmental stewardship, and sustainable practices	No. of new Planned Developments (PDs) as a way to reduce blanket downzoning	Planning	None	1	2	4
	Improve mobility networks (sidewalks, walking and biking trails) to create a more connected Ennis that supports healthy lifestyles	Linear feet of new trails, sidewalks and walkways	Parks	125	160	160	125
	Provide accessible, modern and extensive library services to promote learning, literacy, and overall quality of life	Increase the no. of library visitors/yr	Library	35,000	35,302	38,000	39,000

11

 <h2 style="text-align: center;">Strategic Plan Performance Measures</h2> 12 							
Strategic Priority	Objectives	Performance Measures	Department	Annual Target	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Target
Thriving Economy	Encourage development throughout the community, with focuses on Bardwell Lake, Kaufman Corridor, and the Historic Downtown.	Increase the number of new developments-throughout the City	EcDev	5	6	7	5
		No. of HP, Façade & Small Business Catalyst Grants	EcDev	6	6	8	5
		Increase number of renovated historic buildings through historic preservation and façade improvement grants	EcDev	6	6	8	5
	Promote the City and its unique cultural and natural environment and spectacular wildflowers for tourism, events and activities that serve as our "first impression" with potential residents, investors and developers	Increase attendance of City events and activities per year	Downtown & Tourism	50,000	50,000	50,000	53,000
		No. of events and activities per year	Downtown & Tourism	10	11	12	12
		No. of new businesses downtown	Downtown & Tourism	5	3	6	6
	Promote tourism through expansion of programs, activities, and facilities	Increase attendance at the Welcome Center for Blue Bonnet Trails (BBT)	Downtown & Tourism	20,000	25,000	27,000	30,000
		Increase the number of "Guided Bus Tours" during BBT	Downtown & Tourism	5	5	19	21
		Increase the number of special events hosted at the Welcome Center	Downtown & Tourism	3	3	3	4
	Actively collaborate with the Chambers of Commerce to support the growth and prosperity of local businesses	Increase number of new businesses	EcDev	5	12	13	5

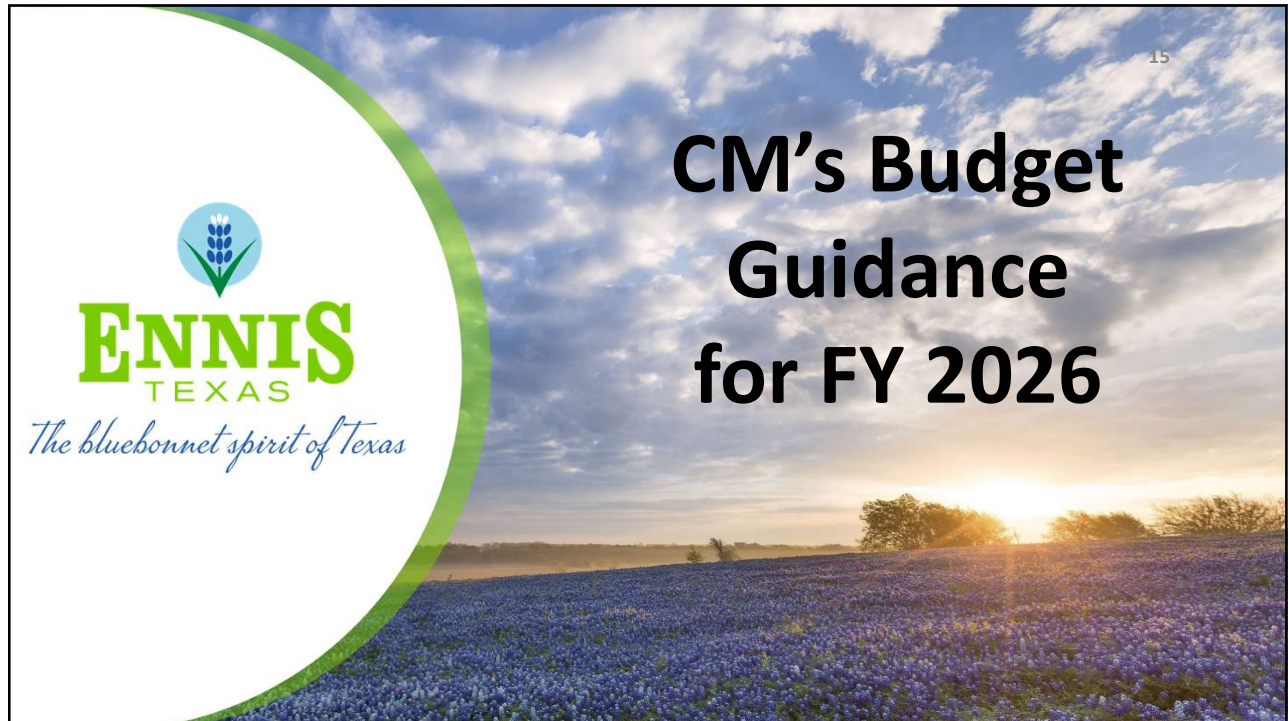
12

Strategic Priority		Objectives	Performance Measures	Department	Annual Target	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Target
Thriving Economy	Create, retain and sustain the growth of quality businesses to diversify the local economy (industrial, commercial, retail and restaurant development)	Increase number of new employment opportunities in Ennis	EcDev	100	295	295	200	
		Increase the median household income	EcDev	70,000	58,735	72,662	74,000	
		Increase the per capita income	EcDev	32,000	26,766	31,063	32,000	
		Increasing Housing Values	EcDev	240,427	250,000	272,852	275,000	
	Enhance and expand workforce development initiatives to increase access to employment and career opportunities	Increase number of Ennis ISD Scholarship students who return to work in Ennis	EcDev	6	11	36	35	
		Increase amount of trade scholarships with higher education partners	EcDev	\$20,000	\$25,000	\$25,000	\$25,000	
	Support residential development while working to ensure new neighborhoods are well planned and configured to support a healthy quality of life	No. of new homes larger than 2,500 s.f. in Planned Development neighborhood partnerships	Planning	25	15	17	20	
	Implement a marketing strategy that emphasizes our "Brand Story" and "Brand Identity" to present the City in the best possible light to attract new residents, investors, developers and businesses	Increase the number of times the brand story is broadcast	Marketing	25	200	455	465	

13

Strategic Priority		Objectives	Performance Measures	Department	Annual Target	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Target
Exceptional Public Service	Invest in personnel, training, equipment, technology and professional education to enhance the delivery of public services and improve customer service	Increase number of training hours per employee	Human Resources	0	4.3	4.3	5	
		Increase no. of on-site inspections of construction projects	Public Works	550	485	600	600	
		Maintain attendance at annual professional association conferences	Human Resources	1	1	1	1	
		Number of employee work-related accidents	Human Resources	10	6	11	11	
	Develop and implement new master plans to guide future development and investments	No. of new Master Plans developed and implemented	Public Works	8	3	5	5	

14



15

	<h2>Economic Outlook – Property Tax</h2>	16	
<ul style="list-style-type: none">• Growth continues with 1,000+ new building permits approved• Residential growth supports revenue growth• Double-digit growth in property tax revenue – seen in 2022-2024 – has plateaued; properties currently in the market are posted at reduced prices and compete for fewer buyers• Additionally, about \$1M of the City’s General Fund revenue is currently obligated under Chapter 380 Development Agreements/Rebates			

16



Economic Outlook – Sales Tax

17



- Significant 2023-2025 declines in sales tax revenue – not seen since the economic downturn of 2008-2009 – produced 10% year-over-year decline; driven by macroeconomic factors AND business decisions of local commercial entities
- Inflation is also affecting purchasing power of residents and visitors through the cost of consumables
- The Sales tax revenue reduction will affect the General Fund, EDC, CCPD, and Streets Reconstruction Funds

17




Economic Outlook – General

18




- Inflation and potential tariffs could adversely impact project budgets – requiring the City and contractors to factor in a 10-15% cost multiplier for new projects; the City will likely also see more change orders
- A tight labor market makes it more costly to hire and retain staff, especially in Utility Operations
- The City is looking at multiple avenues to cut expenditures to remain in step with anticipated revenues
- Expenditures are growing faster than revenue, increasing need for transfers to the General Fund

18



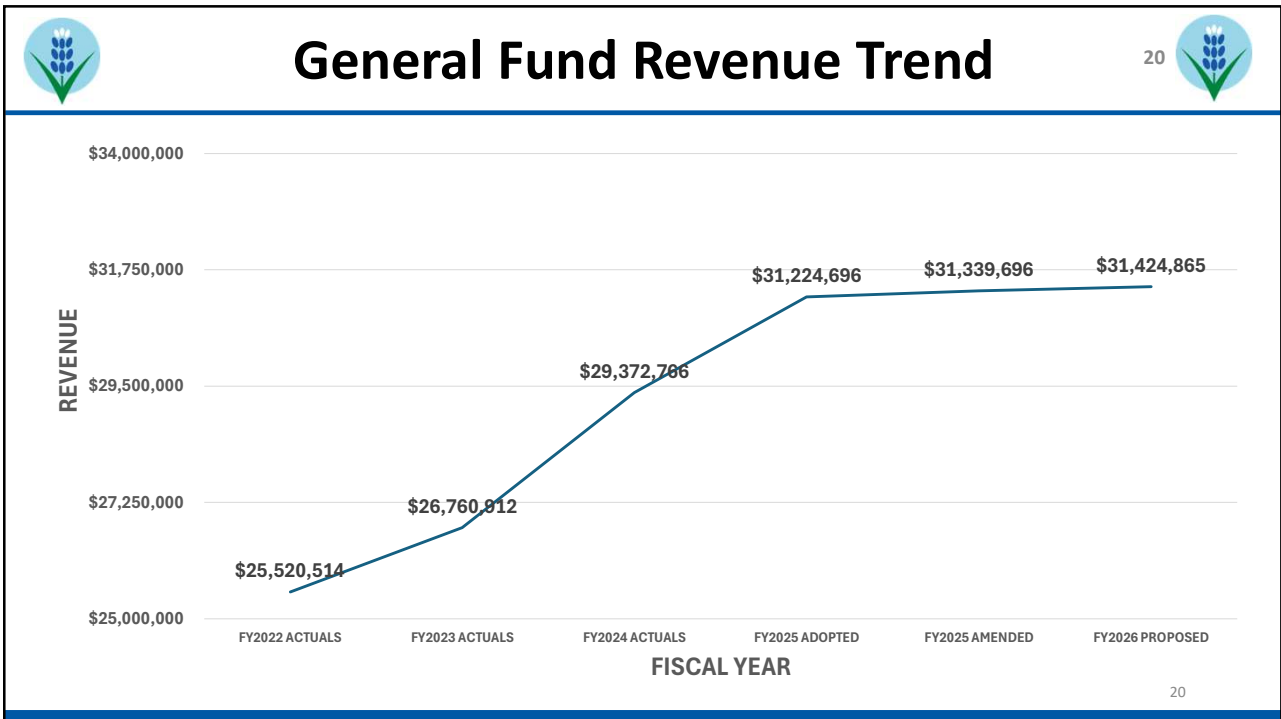
City Manager – Budget Guidance

19


General Guidance:

- Anticipated \$500,000 shortfall in sales tax revenues
- Largely flat property tax revenues
- Retain staff in all core capacities, support critical functionality, and adjust supplies and new equipment to balance against available funding
- Maintain General and Utility Funds reserves at 30% (instead of 25% Minimum)
- Retain contingency reserve for General Fund and Utility Fund at \$150,000 each
- Special Purpose Fund Transfers to remain flat (year-over-year)
- Limited one-time expenditures
 - System analysis for Utility capital improvements
 - Minimal implementation of Decision Packages, as funding allows


19



20



Implications for Operational Budget




21


City must consider to:

- Realign employees with revenues and current services
- Adjust City fee schedule to align with actual cost of City services
- Explore property tax rate increase and potential future property rate election
- Make staff insurance benefits sustainable long-term
- Reduce travel and emphasize local training programs for staff
- Right-size City events
- Realign employee recognition and celebration activities with fiscal reality
- Carefully plan the implementation of capital improvements and major purchases
- Outsource certain operations where feasible and practical

21



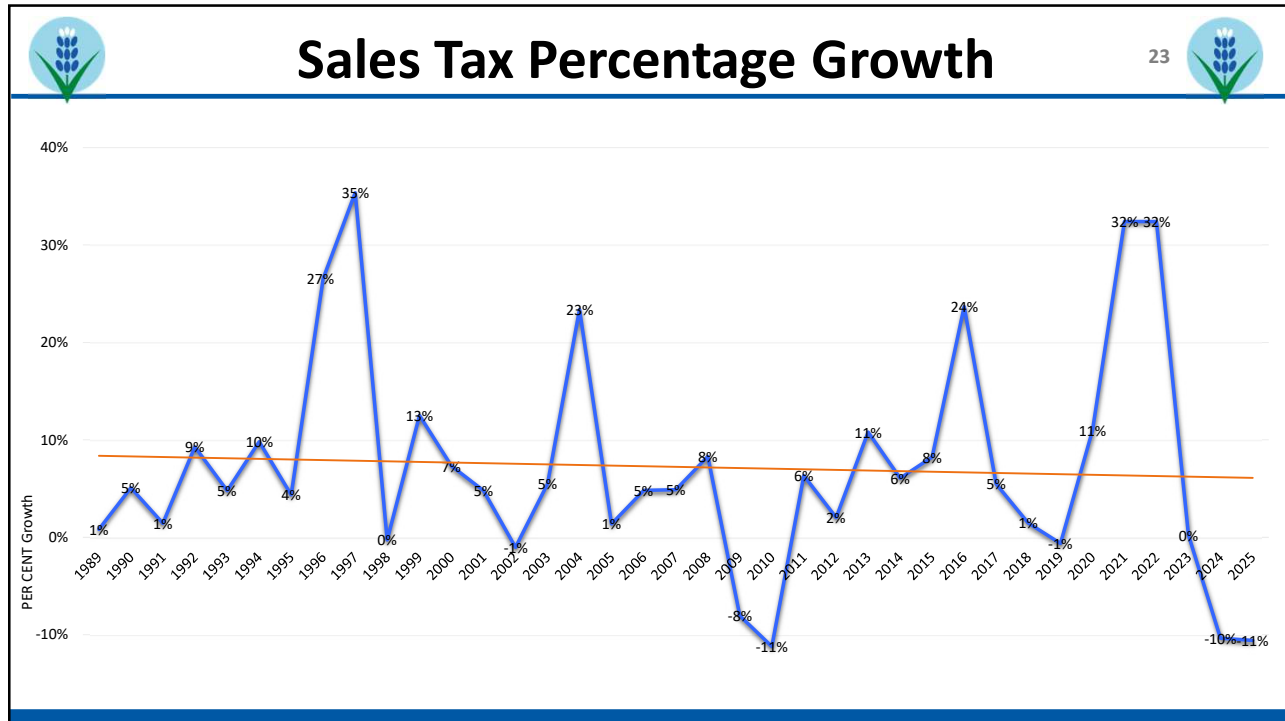
Sales Tax Trend



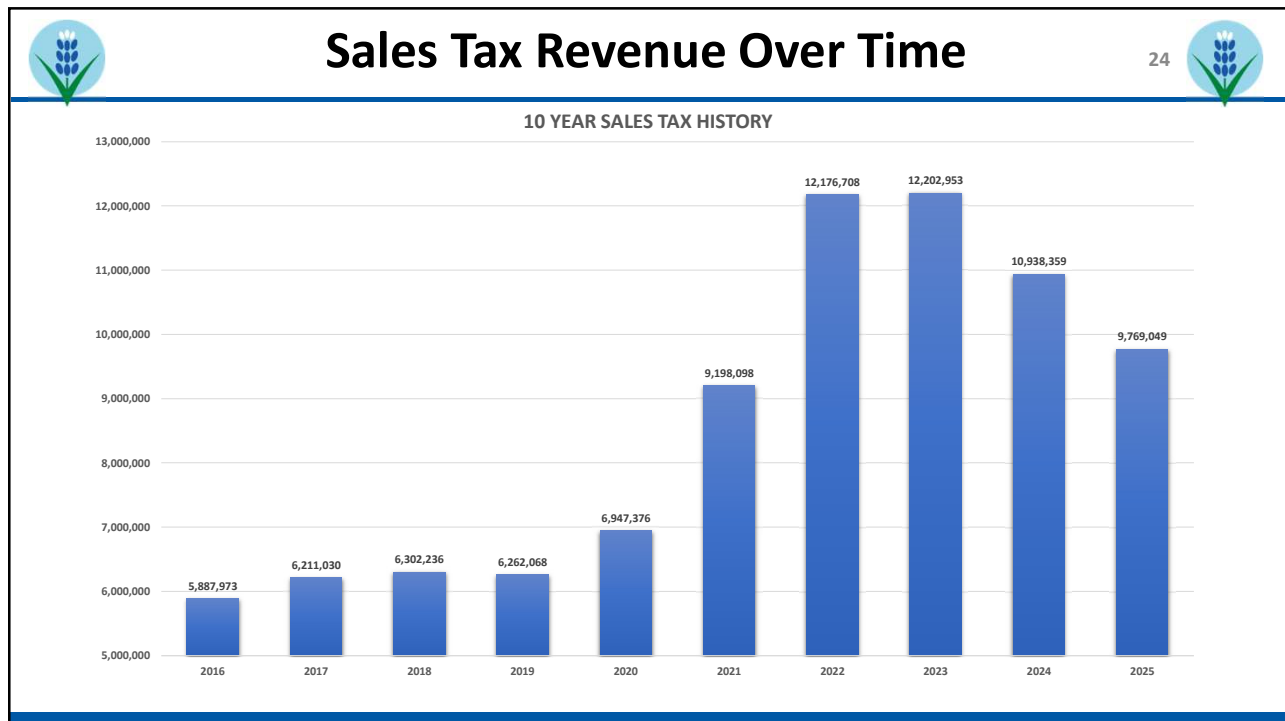
22

Fiscal Year	Sales Tax Collected	Percentage Change
2015	\$5,293,555	
2016	\$6,712,692	27%
2017	\$7,124,904	6%
2018	\$7,219,725	1%
2019	\$7,123,436	-1%
2020	\$8,300,474	17%
2021	\$10,669,148	29%
2022	\$14,364,781	35%
2023	\$13,904,096	-3%
2024	\$12,549,122	-10%
2025 Projected	\$11,252,723	-10%
2026 Proposed	\$10,621,162	-6%

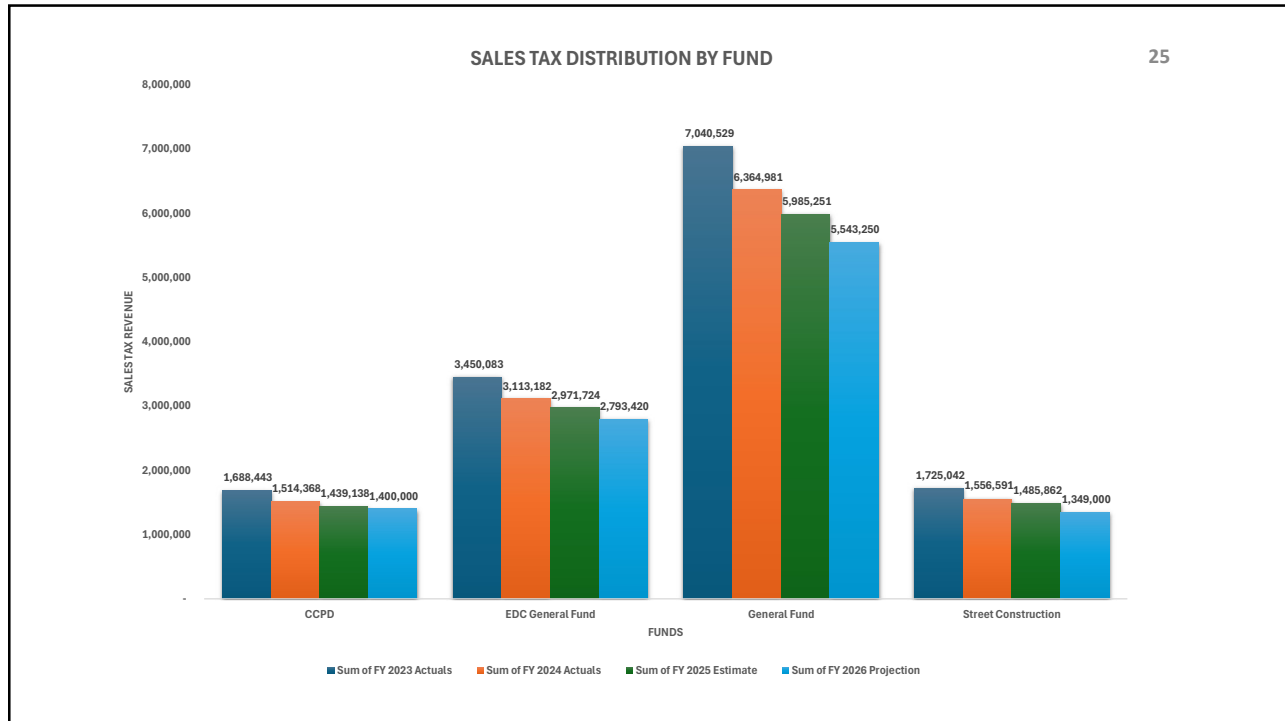
22



23



24



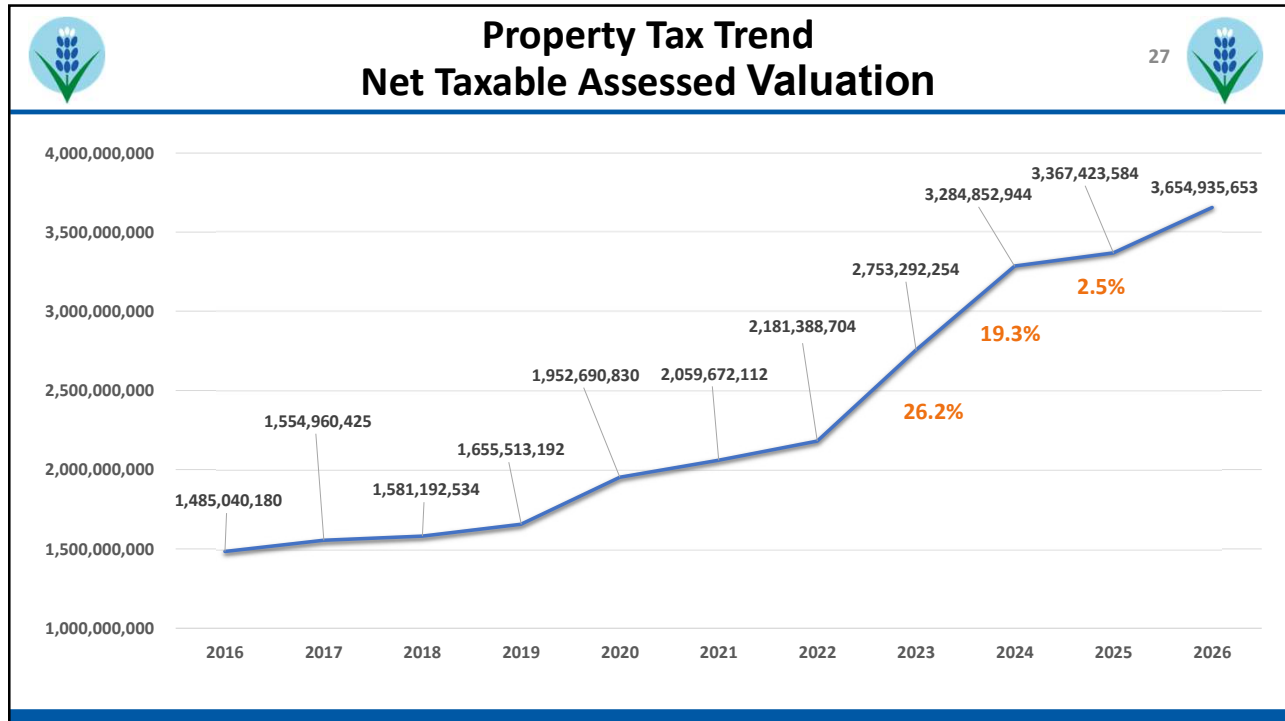
25

Property Tax Rate Trend

26

Fiscal Year	M&O Rate	I&S Rate	Total Rate
FY 2017	\$0.459	\$0.240	\$0.699
FY 2018	\$0.470	\$0.240	\$0.710
FY 2019	\$0.470	\$0.240	\$0.710
FY 2020	\$0.450	\$0.274	\$0.724
FY 2021	\$0.445	\$0.279	\$0.724
FY 2022	\$0.445	\$0.279	\$0.724
FY 2023	\$0.425	\$0.269	\$0.694
FY 2024	\$0.415	\$0.249	\$0.664
FY 2025	\$0.415	\$0.249	\$0.664
FY 2026			\$0.664

26

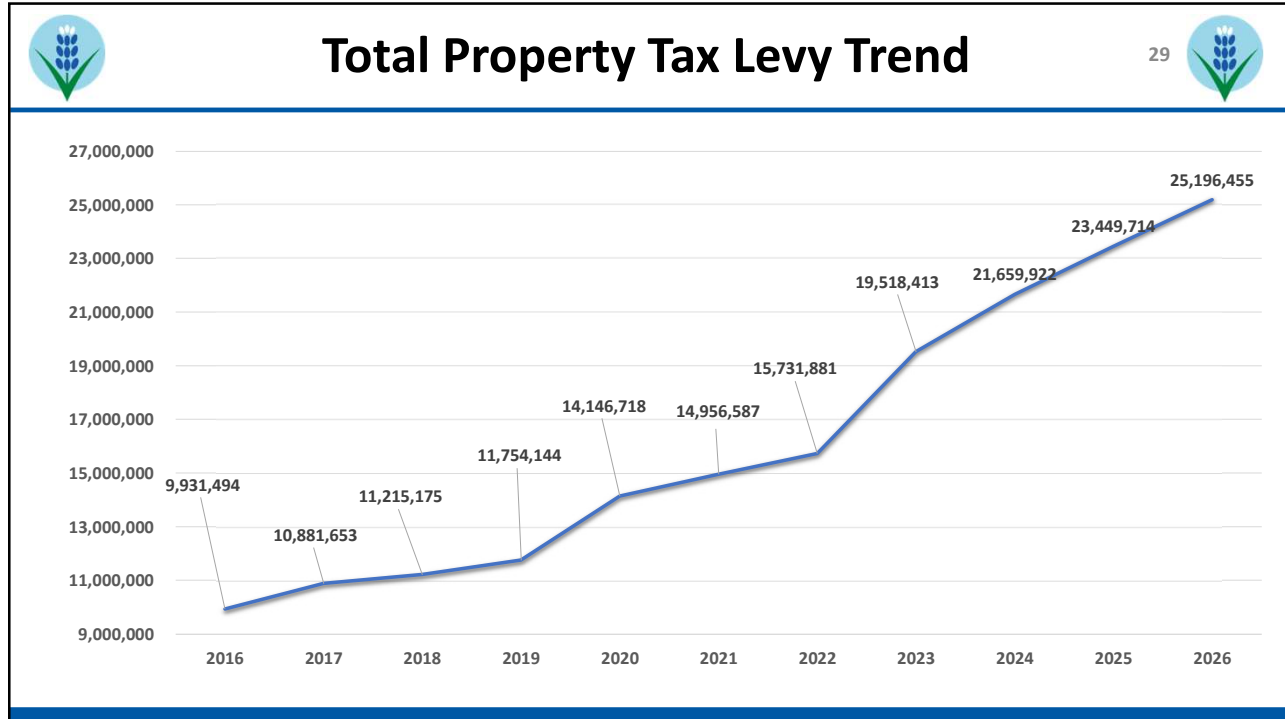


27

Proposed Property Tax Rate

M&O No New Revenue Rate	\$0.399
I&S No New Revenue Rate	\$0.245
Total Estimated No New Revenue Rate	\$0.644
M&O Voter Approval Rate	\$0.413
I&S Voter Approval Rate	\$0.269
Total Estimated Voter Approval Rate	\$0.682
Current / Proposed M&O Rate	\$0.415
Current / Proposed I&S Rate	\$0.249
Total Proposed Rate	\$0.664

28




29

Initial Budget Highlights


ENNIS
TEXAS

The bluebonnet spirit of Texas

30



Proposed Budget Highlights




31


General:

- Budget Assumptions: **CONSERVATIVE** Revenue Projections
- Property Tax Rate: **NO-CHANGE** (\$0.664)
- Reserves: **NO-CHANGE** (31%)
- Operations & Maintenance: **DECREASES**
- Wages & Compensation: **WAGE ADJUSTMENT- sliding scale 5.5% - 2.5%**
- Health Plan Rates: **STANDARDIZING dependent coverage participation, NEW MINIMAL employee participation, and RE-EXAMINE select high-cost utilization practices**
- Retention Incentive: **NO-CHANGE** (\$500 per FTE, \$250 per PT)
- Vacation Buy-Back: **NO-CHANGE** (\$0)
- Uniform / Clothing Allowance: **CREWS ONLY** (\$625 per FTE)

31



Proposed Budget Highlights




32


FY2026 DECISION PACKAGE SUMMARY

Fund/Department	Department Request	Packages
001 General Fund		
Emergency Management	\$14,000	2
Fire	\$684,083	3
Fleet Services	\$96,000	2
Human Resources	\$18,037	2
Information Technology	\$34,800	1
Library	\$99,514	2
Municipal Court	\$29,640	2
Parks & Recreation	\$130,000	1
Police Administration	\$1,647,944	4
Streets	\$1,635,000	3
001 General Fund Total	\$4,389,018	22
101 EDC		
EDC	\$500,000	1
101 EDC Total	\$500,000	1
214 Tourism Fund		
Tourism	\$20,000	1
214 Tourism Fund Total	\$20,000	1

32



Proposed Budget Highlights Continued

33


FY2026 DECISION PACKAGE SUMMARY CONTINUED

Fund/Department	Department Request	Packages
258 Court Technology		
Municipal Court Technology	\$5,890	2
258 Court Technology Total	\$5,890	2
259 Court Security		
Municipal Court Security	\$30,000	1
259 Court Security Total	\$30,000	1
302 Water and Sewer Fund		
Distribution and Collection	\$29,020,000	4
Utility Billing	\$310,000	2
Utility Operations	\$700,000	3
Wastewater	\$95,000	2
Water	\$286,693	1
302 Water and Sewer Fund Total	\$30,411,693	12
357 Sanitation Fund		
Refuse Collection	\$790,000	3
357 Sanitation Fund Total	\$790,000	3
Grand Total	\$36,146,601	42


33




Debt Service

34

34



Bond Issue Plan


35 

Bond Issues:


	<u>2022</u>	<u>2024</u>	<u>2026</u>	
• General Capital Projects	\$15.0	\$20.0	\$TBD	<i>I&S Tax Rate</i>
• Utility Capital Projects	<u>\$15.0</u>	<u>\$20.0</u>	<u>\$TBD</u>	<i>User Fees</i>
Total	\$30.0	\$40.0	\$TBD	

Next Bond Issue Proposed for Summer 2026

35




Types of Municipal Debt

36 


General Obligation Bonds

- Authorized by a successful bond election or multiple bond elections for multiple projects
- If voters turn down a bond election the **City is prohibited from issuing COs for the same project for 3 years**
- Secured by ad valorem tax levy
- Typically used for general improvements in the City (street improvements, drainage improvements, municipal facilities, rolling stock, etc.)
- NOT typically used to fund enterprise fund improvements (i.e. utility system improvements)

36



Types of Municipal Debt

37



General Obligation Bonds

- Bond Elections are costly regardless of election success (\$15,000 - \$30,000)
- Lead time for issuing General Obligation Bonds (once approved by the voters) is roughly 60 days


Tax Notes

- No election required
- Not subject to referendum by the citizens
- Maximum maturity of 7 years
- Used for financing assets with a shorter useful life, paid from any available source
- Quickest process to issue debt

37




Types of Municipal Debt

38



Revenue Bonds

- No election required
- Ad valorem taxes are NOT allowed in repayment of the Bonds
- Would only be allowed for making improvements to enterprise that is responsible for repayment
- Often carry a higher cost of borrowing due to weaker security of the bonds (utility system revenues/sales tax revenues versus ad valorem taxes)
- Stricter bond covenants that can make revenue bonds much more difficult to issue requiring higher utility rates as a result.
- Lead Time for issuing Revenue Bonds is roughly 60 days

38




Types of Municipal Debt

39



Certificates of Obligation

- No election required, but voters retain the right of referendum
- City Commission must adopt a Notice of Intent (“NOI”) Resolution and publish the notice in its paper of record for two consecutive weeks, as well as the City’s website so citizens are aware of the upcoming financing
- Subject to petition by the registered voters of the City – (minimum 5% of the qualified voters)
- Sale can only proceed after 45 since the date of publication of the Notice and no valid petition has been filed with the City

39



Types of Municipal Debt

40


Certificates of Obligation

- Ad valorem taxes and utility system revenues may be pledged in repayment of the Obligations depending on which fund(s) supports the project
- Allows the City to fund multiple projects with multiple sources of repayment together to create economies of scale and reduce issuance costs
- Lead time for issuance is roughly 90 days
- Cities may no longer issue COs, to be repaid from the I&S portion of the tax rate, for NEW city halls and NEW libraries (renovations of existing facilities are still allowed)
- Less costly than issuing general obligation bonds (no election cost)


40




41

	<h2>Budget Structure</h2>	42	
<ul style="list-style-type: none">• Fund Level <i>(General, Utility, Sanitation)</i>• Department Level <i>(Health, Police, Fire)</i><ul style="list-style-type: none">• Category Level <i>(Salaries, Services, Supplies)</i>• Line-Item Level			

42



Total Operating Budget




Funds	FY 2024 Actuals	FY 2025 Adopted	FY 2026 Proposed
General Fund	\$30,128,085	\$31,185,594	\$30,505,334
Special Revenue Funds	\$4,612,752	\$5,858,210	\$4,958,741
Debt Service Fund	\$7,843,714	\$8,059,499	\$7,788,916
QIPP Fund	\$26,689,261	\$36,940,606	\$2,070,000
Internal Service Fund	\$9,945,292	\$8,023,089	\$5,863,350
Utility Fund	\$13,852,854	\$16,292,863	\$17,551,948
Sanitation Fund	\$2,074,729	\$1,837,058	\$1,781,242
Airport Fund	\$321,946	\$414,517	\$424,009
EDC Fund	\$2,203,148	\$5,008,647	\$3,107,183
Total Budget	\$97,961,781	\$85,620,083	\$74,050,723


43



44




General Fund Summary




45

FY 2026 Proposed Revenues	\$31,074,865
FY 2026 Proposed Expenditures	\$30,505,334
Budgeted Difference	\$919,531
FY 2026 Projected Ending Fund Balance	\$9,545,847
FY 2026 Projected Fund Balance %	30%

45



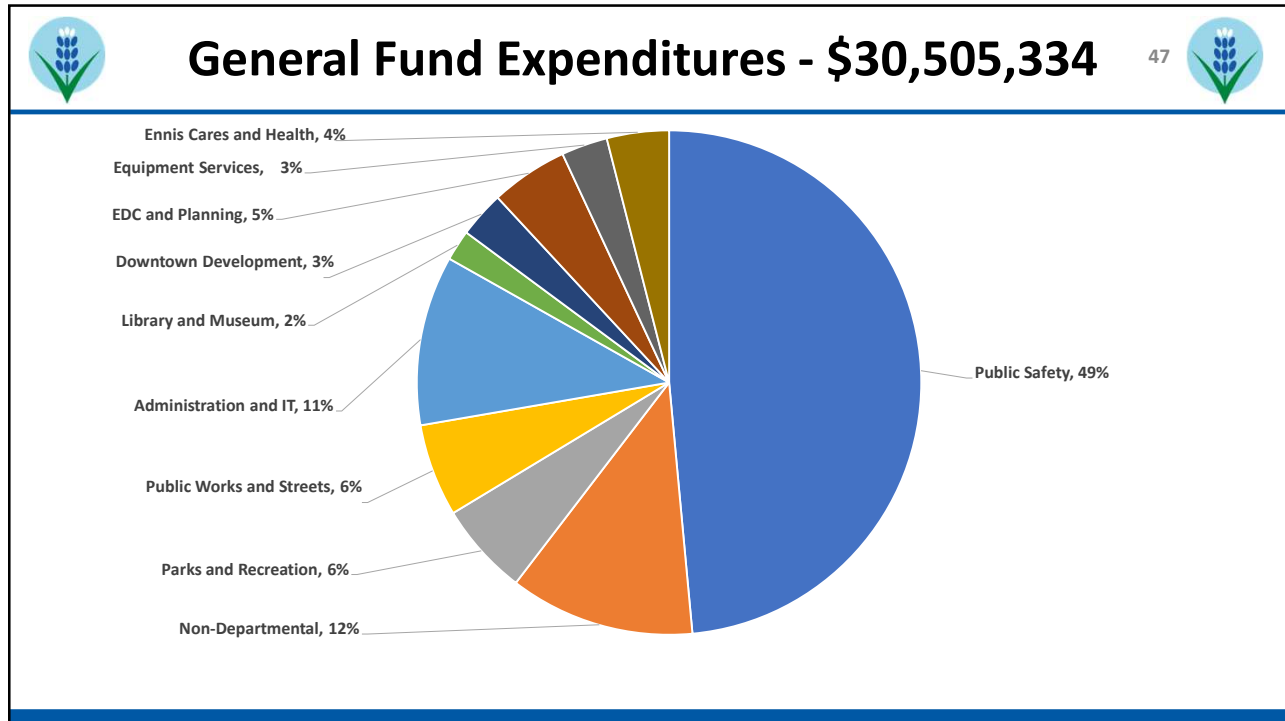
General Fund Revenue



46

Category	FY2022 ACTUALS	FY2023 ACTUALS	FY2024 ACTUALS	FY2025 ADOPTED	FY2025 AMENDED	FY2026 PROPOSED
Miscellaneous Revenue	\$1,013,290	\$536,859	\$1,004,093	\$412,900	\$412,900	\$1,002,500
Sales Tax	\$7,054,511	\$7,087,431	\$6,364,981	\$6,605,825	\$6,605,825	\$5,374,654
Property Taxes	\$9,483,334	\$11,147,060	\$12,884,645	\$12,449,083	\$12,449,083	\$13,802,681
Franchise Fees	\$1,799,777	\$1,925,462	\$1,918,301	\$2,022,706	\$2,022,706	\$1,990,000
Licenses, Fees and Permits	\$1,485,765	\$1,568,977	\$1,167,160	\$1,551,635	\$1,551,635	\$1,348,994
Court Fines and Fees	\$226,432	\$227,661	\$283,592	\$228,723	\$228,723	\$251,400
Interest on Investments	\$38,037	\$200,468	\$281,233	\$100,000	\$100,000	\$250,000
Grants and Donations	\$35,103	\$27,121	\$191,285	-	-	\$252,000
Intergovernmental Revenue	\$10,259	-	-	-	-	-
Transfer In	\$4,374,006	\$4,039,873	\$5,277,476	\$7,853,824	\$7,968,824	\$6,802,636
REVENUES TOTAL	\$25,520,514	\$26,760,912	\$29,372,766	\$31,224,696	\$31,339,696	\$31,074,865


46




47



48



Administration Department



49


City Manager: Andrea Weckmueller-Behringer

Assistant City Manager: Daniel Ortiz-Hernandez


Funded by: General Fund

Mission: The mission of the Administration Department is to support the City Commission in the development and execution of their goals and policies and to provide leadership and guidance to all City Departments in the delivery of City services and implementation of the City’s Strategic Plan.

49



Administration Department




50


Administration
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Administration	2	4	5	5	5
FTE Total	2	4	5	5	5

50



Administration Department




51

We are dedicated to:


- Support the team of dedicated elected City leaders and City professional staff,
- Devote time and effort to responsive, quality municipal services,
- Advance the well-being of the community and long-term vision of the City
- Being guided by the ICMA Code of Ethics and the American Planning Association’s Ethical Principles in Planning, and
- Reinforce a commitment to public trust, ethical governance, and equitable service to all members of the community

The City Manager's Office serves as the administrative and operational hub of the organization and is responsible for implementing City Commission’s goals and policies, overseeing day-to-day operations, managing the City’s budget, and ensuring the effective delivery of public services. Operating under the council-manager form of government, the City Manager provides strategic leadership grounded in accountability, transparency, and professional integrity.

51



Administration Department





52


Recent Accomplishments:

- Guided the organization through a pivotal period of transition by aligning internal practices, structures, and norms with the City’s evolving strategic priorities.
- Advanced a culture of accountability, service excellence, and collaboration, anchored in modernized policies, inclusive decision making, and high performing organizational values
- Continued to enhance the efficiency, effectiveness, and long-term sustainability of services delivered to residents

52

<div style="display: flex; justify-content: space-between; align-items: center;">  <h2 style="text-align: center;">Administration Department Proposed Budget</h2>  </div>						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$425,901	\$577,947	\$1,115,112	\$1,001,910	\$921,654	\$916,873
Supplies and Small Equipment	\$3,680	\$2,423	\$5,256	\$5,000	\$5,000	\$3,000
Services	\$2,023	\$18,858	\$21,058	\$2,000	\$2,000	\$600
Repair and Maintenance	–	\$677	–	–	–	\$5,000
Miscellaneous	\$15,988	\$16,067	\$22,189	\$29,500	\$29,500	\$25,353
EXPENSES TOTAL	\$447,593	\$615,972	\$1,163,615	\$1,038,410	\$958,154	\$950,826

53




ENNIS
TEXAS


The bluebonnet spirit of Texas

54


General Fund City Secretary Department



54



City Secretary Department




City Secretary: Angie Wade


Funded by: General Fund

Mission: The mission of the City Secretary’s office is to support, facilitate and strengthen the City of Ennis legislative process by conducting fair and impartial city elections and by assisting the City Commission in fulfilling its duties and responsibilities to the citizens; as well as to exceed customer/citizen expectations by ensuring transparency, increasing public interaction, and expanding services.

55



City Secretary Department



**City Secretary
Department
Staffing
Summary**

	FY2022	FY2023	FY2024	FY2025	FY2026
City Secretary	2	2	2	2	2
FTE Total	2	2	2	2	2

56



City Secretary Department

57



We are dedicated to:

- Promoting open and responsive government through the proper recording and preservation of the city's legislative history and official documents,
- Assisting the City Commission in fulfilling its legal and procedural responsibilities,
- Conducting fair, impartial, and efficient municipal elections in compliance with state and federal laws,
- Promoting government transparency and accountability through open records and communication,
- Expanding public engagement and enhancing citizen access to city services, and
- Exceeding expectations through responsive, courteous, and professional customer service.

57



City Secretary Department



58



Recent Accomplishments:

- Awarded the 'Municipal Clerk's Office Achievement of Excellence Award'
- Held 1 General Election and 2 Special Elections
- Processed 543 Public Information Requests with an average response time of 4 days
- Increased transparency by converting Boards and Commissions records and application process to online program available to public
- Processed agendas and minutes for 33 City Commission meetings

58

<div style="display: flex; justify-content: space-between; align-items: center;">  <div style="text-align: center;"> <h2 style="margin: 0;">City Secretary Department Proposed Budget</h2> </div> <div style="text-align: right;"> 59  </div> </div>						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$233,568	\$257,241	\$281,770	\$307,819	\$308,258	\$305,240
Supplies and Small Equipment	\$8,887	\$14,753	\$14,723	\$5,300	\$7,800	\$4,800
Services	\$41,014	\$98,083	\$55,576	\$88,450	\$80,250	\$54,240
Miscellaneous	\$24,743	\$24,061	\$19,169	\$22,360	\$28,060	\$31,400
EXPENSES TOTAL	\$308,212	\$394,138	\$371,238	\$423,929	\$424,368	\$395,680

59




ENNIS
TEXAS
The bluebonnet spirit of Texas


General Fund

**Community
Engagement
Department**

60



Community Engagement Department


61


Director: Ashley Colunga


Funded by: General Fund, EDC, Tourism Fund

Mission: The mission of the City of Ennis Community Engagement Department is to strengthen community connections, promote local pride, and elevate Ennis as a destination to live, work, and visit through downtown revitalization, tourism development, and strategic communication.

61



Community Engagement Department

62


Community Engagement Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Community Engagement	2	2	3	3	8
FTE Total	2	2	3	3	8

62



Community Engagement Department




63


Recent Accomplishments:

- Relaunched the official tourism website, VisitEnnisTexas.com, with improved functionality and updated content.
- Received City Commission approval and began implementing the Tourism Strategic Plan to guide long-term promotional efforts.
- Successfully hosted the 2025 Bluebonnet Trails & Festival, drawing significant regional attention and visitor traffic.
- Secured historic designation for the Ennis Bluebonnet Trails, preserving its legacy as a cultural and tourism landmark.
- Developed and executed a comprehensive communications plan for the Underpass Project to keep residents informed and engaged.
- Achieved a 150% increase in social media followers across multiple platforms, significantly expanding community outreach.
- Rolled out a new Special Event Permit process to streamline and improve coordination for community events.
- Organized and promoted a variety of seasonal attractions and community-driven events, including Snow Hill, Hay Maze, Pumpkin Patch, and others that enriched the community experience and boosted local participation.

63



Community Engagement Department Proposed Budget





64

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$88,286	\$183,578	\$254,959	\$352,036	\$303,957	\$490,165
Supplies and Small Equipment	–	\$3,588	–	–	–	–
Services	\$12,067	\$10,006	\$15,110	\$15,000	\$13,676	\$15,000
EXPENSES TOTAL	\$100,353	\$197,172	\$270,068	\$367,036	\$317,633	\$505,165


64




65

 Emergency Management Department 	
Director:	Chad Marshall
Funded by:	General Fund
Mission:	The mission of the Emergency Services Department is to ensure City Staff and other agencies are trained and equipped to quickly and effectively respond to emergency situations and to maintain the Emergency Management Plan

66




Emergency Management Department

67



Emergency Management Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Emergency Management	0	0	0	0	0
FTE Total	0	0	0	0	0

67



Emergency Management Department

68


Recent Accomplishments:

- Appointment of full-time Emergency Management Director
- Replaced legacy outdoor warning siren hardware and added (3) additional siren sites
- Received Texas Division of Emergency Management \$160,000 Hazard Mitigation Grant
- Successfully operated the Ennis Emergency Operations Center for Storms



Current Projects / Activities:

- Began a full audit and update of the Emergency Management Plan
- Scheduling City Staff for training
- Outfitting the Emergency Operations Center with Hardware, Software, and resources



Future Outlook:

- Ensure proper training for City Staff
- Establish resources and cooperation with other agencies
- Standardize a process for coordinating city and local events

68

 Emergency Management Department Proposed Budget 						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Supplies and Small Equipment	-	-	-	\$1,000	\$1,000	\$1,000
Services	-	-	-	\$8,000	\$8,000	\$17,000
Repair and Maintenance	-	-	-	\$1,000	\$416	\$1,000
Miscellaneous	-	-	-	\$8,500	\$8,500	\$8,500
EXPENSES TOTAL	-	-	-	\$18,500	\$17,916	\$27,500



69

 Emergency Management Department Decision Packages 		
Proposal Name	Frequency	Total Budget Request
Emergency Management – EOC Basic Equipment	One Time	\$3,000
Emergency Management – Local Area Warning System	Recurring	\$11,000
	Grand Total	\$14,000


70




71

 Finance Department 	
Director:	Stanley Muli
Funded by:	General Fund
Mission:	The mission of the City of Ennis Finance Department is to protect public resources and support the City’s strategic objectives through responsible fiscal stewardship, transparency, and accountability.

72



Finance Department




73


Finance
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Finance	3	4	5	5	5
FTE Total	3	4	5	5	5

73



Finance Department




74


Recent Accomplishments:

- No Findings Reported in the FY 2023 and 2024 annual audits
- Winning the Distinguished Budget Presentation Award in 2025 for the first time in the City's history
- Enhanced utilization of the new Procurement Software to solicit, receive and evaluate bid proposals
- Rewriting of the financial policies to create awareness and increase operational efficiency
 - Procurement policy and conducting training for all departments
 - P-Card Policy
 - Travel reimbursement policy
 - Invoice receiving

74



Finance Department




75


Recent Accomplishments:

- Enhanced utilization of Budget Development Software to develop the City budget and publish the budget book
- Received Certificate of Achievement for Excellence in Financial Reporting for the 4th consecutive year.
- Rolled out training to departments resulting in improved compliance with financial rules and procedures.

75



Finance Department Proposed Budget





76

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$498,041	\$436,217	\$663,576	\$752,023	\$715,863	\$704,924
Supplies and Small Equipment	\$3,779	\$2,306	\$5,665	\$4,200	\$4,200	\$4,200
Services	–	\$205	\$2,573	–	–	–
Miscellaneous	\$13,320	\$10,595	\$15,462	\$22,100	\$22,100	\$20,550
EXPENSES TOTAL	\$515,141	\$449,324	\$687,276	\$778,323	\$742,163	\$729,674


76




77

 Fire Department 	
Fire Chief:	Bill Evans
Funded by:	General Fund
Mission Statement:	We are dedicated to the delivery of emergency services; to save lives; protect property; help where we can, teach to prevent fires; reduce the frequency of fire; do no further harm, and be professional representatives of the fire service at all times.

78



Fire Department




79

We are dedicated to:


- Responding promptly and effectively to fire, rescue, medical, and other emergency incidents.
- Preventing fires and reducing risk through proactive education and code enforcement.
- Supporting community resilience through emergency preparedness and public outreach.
- Minimizing harm and preserving safety during emergency operations.

Through continuous training, community partnership, and our commitment to excellence, the Ennis Fire Department serves with professionalism, integrity, compassion, and competence for the well-being of our city.

79



Fire Department




80


Fire Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Fire	41	43	43	44	44
FTE Total	41	43	43	44	44

80



Fire Department



81

Fire Department – 43

Administration (3)

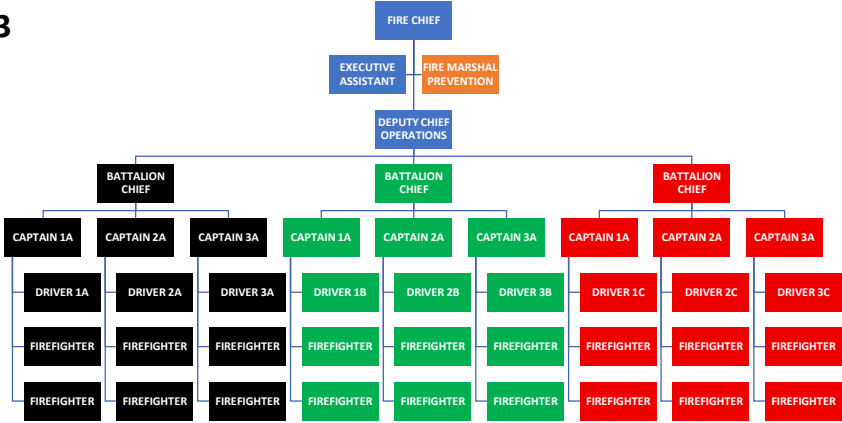
- Fire Chief
- Deputy Chief
- Executive Assistant

Prevention (1)

- Fire Marshal

Operations (39)

- Battalion Chief (3)
- Captain (9)
- Driver Engineer (9)
- Firefighter (18)




```


graph TD
    FC[FIRE CHIEF] --> EA[EXECUTIVE ASSISTANT]
    FC --> FM[FIRE MARSHAL PREVENTION]
    FC --> DCO[DEPUTY CHIEF OPERATIONS]
    DCO --> BC1[BATTALION CHIEF]
    DCO --> BC2[BATTALION CHIEF]
    DCO --> BC3[BATTALION CHIEF]
    BC1 --> C1A[CAPTAIN 1A]
    BC1 --> C1B[CAPTAIN 2A]
    BC1 --> C1C[CAPTAIN 3A]
    BC2 --> C2A[CAPTAIN 1A]
    BC2 --> C2B[CAPTAIN 2A]
    BC2 --> C2C[CAPTAIN 3A]
    BC3 --> C3A[CAPTAIN 1A]
    BC3 --> C3B[CAPTAIN 2A]
    BC3 --> C3C[CAPTAIN 3A]
    C1A --> D1A[DRIVER 1A]
    C1A --> F1A1[FIREFIGHTER]
    C1A --> F1A2[FIREFIGHTER]
    C1B --> D1B[DRIVER 2A]
    C1B --> F1B1[FIREFIGHTER]
    C1B --> F1B2[FIREFIGHTER]
    C1C --> D1C[DRIVER 3A]
    C1C --> F1C1[FIREFIGHTER]
    C1C --> F1C2[FIREFIGHTER]
    C2A --> D2A[DRIVER 1B]
    C2A --> F2A1[FIREFIGHTER]
    C2A --> F2A2[FIREFIGHTER]
    C2B --> D2B[DRIVER 2B]
    C2B --> F2B1[FIREFIGHTER]
    C2B --> F2B2[FIREFIGHTER]
    C2C --> D2C[DRIVER 3B]
    C2C --> F2C1[FIREFIGHTER]
    C2C --> F2C2[FIREFIGHTER]
    C3A --> D3A[DRIVER 1C]
    C3A --> F3A1[FIREFIGHTER]
    C3A --> F3A2[FIREFIGHTER]
    C3B --> D3B[DRIVER 2C]
    C3B --> F3B1[FIREFIGHTER]
    C3B --> F3B2[FIREFIGHTER]
    C3C --> D3C[DRIVER 3C]
    C3C --> F3C1[FIREFIGHTER]
    C3C --> F3C2[FIREFIGHTER]
    
```

81

81



Fire Department



82

Recent Accomplishments:

- Tyler CAD and station alerting system Implementation
- 2025 Spartan Pumper (Fire Station No. 3)
- Developed and implemented driver engineer and company officer task books
- Live fire training at the Midlothian Fire Training Facility
- Revised all standard operating procedures
- Certified Fire Executive designation through the Texas Fire Chiefs Association
 - Chief Crase and Chief Evans

82

82



Fire Department




83


Current Projects / Activities:

- Pre-plan of all commercial occupancies (88%)
- Texas Fire Chiefs Association Best Practices Recognition Program
 - Submission is complete
 - Evaluation and site visit soon
- Company Officer Development Program
 - Captains / Battalion Chiefs
- Required ISO activities
 - Training
 - Hydrants
 - Hose/pump/ladder testing
- 1927 American LaFrance Restoration
 - Started in July 2024
 - Estimated completion July 2026

83



Fire Department Proposed Budget



84

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$5,282,342	\$5,749,075	\$6,389,589	\$6,606,996	\$6,616,962	\$6,461,416
Supplies and Small Equipment	\$115,827	\$96,339	\$133,567	\$137,835	\$154,335	\$140,935
Services	\$164,495	\$170,233	\$164,725	\$171,865	\$171,865	\$171,865
Repair and Maintenance	\$108,222	\$103,643	\$125,696	\$111,850	\$111,850	\$110,475
Miscellaneous	\$29,545	\$34,871	\$64,640	\$65,570	\$71,570	\$66,445
Capital Assets	\$65,170	\$29,586	\$54,471	\$16,000	\$50,759	–
Grants	\$2,880	\$7,386	\$12,500	–	–	–
EXPENSES TOTAL	\$5,768,480	\$6,191,132	\$6,945,188	\$7,110,116	\$7,177,341	\$6,951,136

84

**Fire Department
Decision Packages**

85

Proposal Name	Frequency	Total Budget Request
Fire – Part Time Inspector	One Time	\$42,584
Fire – LifePak 35 Cardiac Monitor	One Time	\$305,000
Fire – Three New Firefighters	Recurring	\$336,499
	Grand Total	\$684,083

85


86




General Fund Fleet Services Department



86



Fleet Services Department


87

Director: Douglas Taylor
Superintendent: Stanley Chandaris


Funded by: General Fund

Mission: The mission of the City of Ennis Fleet Services Department is to provide cost-effective, reliable, and efficient fleet management to support the operational needs of all City departments.

87



Fleet Services Department

88

Fleet Services Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Fleet Services	3	3	3	3	3
FTE Total	3	3	3	3	3

88



Fleet Services Department

89



Recent Accomplishments:

- Provided specialized service maintenance training for shop technicians on the current fleet of fire apparatus, resulting in a cost savings of approximately \$20,000.
- Implemented OpenGov Fleet Management across all City departments to streamline and schedule vehicle maintenance services.
- Established real-time fuel monitoring through FuelMaster Live, ensuring continuous tracking and preventing fuel shortages across City operations.
- Conducted safety and inspection training on pre-trip and post-trip procedures for Public Works and Utilities staff, reducing breakdowns and ensuring daily vehicle inspections are documented.

89



Fleet Services Department


90




Recent Accomplishments:

- Achieved over \$20,000 in cost savings by performing standard vehicle services (e.g., oil changes) in-house rather than outsourcing to third-party providers such as Valvoline.
- Secured 7% to 30% savings on vehicle parts by leveraging vendor relationships with FleetPride and increasing in-house maintenance capabilities.
- Realized a 10% savings on tire expenses by partnering with Southern Tire Mart and maintaining tire inventory at the Fleet Services facility.
- Proposed and began scheduling Advanced Automotive Service Excellence (ASE) certification training for technicians to enhance internal expertise and service quality.

90




Fleet Services Department Proposed Budget




91

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$284,468	\$232,179	\$315,913	\$333,416	\$331,186	\$341,752
Supplies and Small Equipment	\$12,866	\$17,097	\$17,615	\$17,955	\$17,955	\$14,950
Services	\$15,173	\$14,050	\$14,168	\$20,291	\$20,291	\$16,291
Repair and Maintenance	\$13,974	\$13,503	\$3,142	\$7,100	\$7,100	\$6,000
Miscellaneous	\$9,750	–	–	\$4,000	\$4,000	\$4,000
Capital Assets >\$5,000 per unit	–	\$198,563	\$59,494	\$10,000	\$10,000	\$500
EXPENSES TOTAL	\$336,230	\$475,391	\$410,332	\$392,762	\$390,532	\$383,493

91



Fleet Services Department Decision Packages



92

Proposal Name	Frequency	Total Budget Request
Fleet Services – Administrative Position (salary only)	Recurring	\$48,000
Fleet Services – Fleet Lube Technician (salary only)	Recurring	\$48,000
	Grand Total	\$96,000


92




93

Health Department	
Director:	Kevin Howard
Funded by:	General Fund
Mission:	The mission of the City of Ennis Health Department is to safeguard and promote the health, safety, and quality of life for all residents, businesses, and visitors through the enforcement of local and state health regulations. We are committed to advancing public health through education, prevention, code compliance, and collaborative community partnerships.

94




Health Department




Health
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Health	5	6	6	6	6
FTE Total	5	6	6	6	6

95





Health Department



Recent Accomplishments:

- Worked with the City Attorney to develop a Special Event Ordinance, which involved coordination with several city departments to address safety, traffic, and other key concerns. Additionally, we built an application and review process in OpenGov to help streamline event permitting and improve communication between departments.
- Collaborated with the Finance team to secure a contract for the abatement of unkempt properties, ensuring the City has a vendor in place to address overgrown lots, debris removal, and other nuisance conditions.
- Finalized critical updates to Annex H of the City’s Emergency Management Plan to strengthen public health readiness.
- Continued development and refinement of OpenGov workflows for various Health Department programs with the goal of improving operational efficiency, enhancing transparency, and providing a more accessible and user-friendly experience for both staff and the public.

96

 Health Department Proposed Budget 						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$479,710	\$558,252	\$619,586	\$636,915	\$629,092	\$637,338
Supplies and Small Equipment	\$19,776	\$17,292	\$24,486	\$21,250	\$21,250	\$14,000
Services	\$51,479	\$34,364	\$31,653	\$40,694	\$40,694	\$45,694
Repair and Maintenance	\$7,328	\$11,238	\$6,217	\$7,750	\$7,750	\$5,000
Miscellaneous	\$5,783	\$6,009	\$5,374	\$7,500	\$7,500	\$7,000
Capital Assets	\$5,130	-	-	-	-	-
Grants	-	\$20,051	-	-	-	-
EXPENSES TOTAL	\$569,207	\$647,206	\$687,317	\$714,109	\$706,286	\$709,032

97



ENNIS
TEXAS


The bluebonnet spirit of Texas

98


General Fund Human Resources Department



98



Human Resources Department




99

Director: Irene Kasujja


Funded by: General Fund

Mission: The mission of the Human Resources Department is to attract, engage, and retain a high-performing and diverse workforce committed to delivering exceptional public service.

99



Human Resources Department




100


We are dedicated to:

- Partner with all departments to align staffing strategies with organization goals;
- Promote an inclusive, respectful, and equitable workplace culture;
- Offer competitive compensation, comprehensive benefits and ongoing professional development;
- Champion employee safety, wellness, and work-life balance;
- Ensure legal compliance and excellence through best practices in human resources;
- Deliver responsive solution-oriented service, fostering innovation and continuous improvement.

100



Human Resources Department




101


The Human Resources department adheres to the strategic plan’s guiding principle of *Valuing our Employees*

1. Staff invests in the growth, well-being and professional development of our employees while creating a supportive, productive and diverse environment where employees thrive and are engaged.
 - TML classes – Supervisory training at Waxahachie PD
 - Virtual training by department, e.g, AIHR, FMLA.
2. Seek training opportunities and support education initiatives/ classes for the professional growth of employees
 - a. \$7500 budget for tuition reimbursement (public service courses and city career paths).

101



Human Resources Department




102

Human Resources Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Human Resources	3	3	4	4	4
FTE Total	3	3	4	4	4

102



Human Resources Department




103


Recent Accomplishments:

- Completed Safety Manual and Personnel Policy edits on the Lexipol platform and presented to City Manager's office. Electronic versions will be disseminated by 10/1.
- Implemented faster sourcing and paperless onboarding using Neogov's platforms.
- Professionalized and facilitated recruiting efforts via panel interviews and coaching managers on better interviewing techniques and selection of the best candidates.
- Continued pursuit and recognition for workplace health achievement awards with the American Heart Association for commitment to employee health and wellness.
- Cross trained staff in benefits administration, leave management, compensation analysis to absorb staffing shortage.
- Redesigned new employee orientation to provide comprehensive information earlier and reduce staff time and resources used.
- Installed the ID badge system slated for badges issued to all employees by 10/1.

103



Human Resources Department



104

Recent Accomplishments:


- **Wellness Plan**

City of Ennis Wellness Program		
Program Dates: October 1, 2024 - August 31, 2025		
Total number program eligible participants: 316		
Activity Name	Count	%Complete
Required for Any Rewards: Online Wellness Assessment (1 pt)	256	81%
Required for Premium Discount: Tobacco Free Affidavit (2 pts)	249	79%
Required for Any Rewards: Health Screening (1 pt)	248	78%
Preventive Care Visit (1 pt/7 pts Max)	241	76%
Required for Premium Discount: 3 out of 5 Health Screening Targets (3 pts)	175	55%
Open Enrollment Meeting (1 pt)	131	41%
Community & Charity Events (1 pt/4 pts Max)	116	37%


- **Risk Management – Workers Compensation**

Due to improved safety practices, training and claims management, our insurance risk level or Experience Modifier (EM) rate is exemplary. The EM is a numerical factor based on 3-year claims loss history. Our EM is 0.3% compared to the industry average of 1%. As a result, our Workers Comp contribution will be discounted by 14% in FY 2025/2026.

104



Human Resources Department




105


Future Outlook:

- Annually revise total compensation strategy to maintain the City’s relative market standing.
- Continue to evaluate and update new employee orientation to provide comprehensive information regarding the culture, goals, and strategic objectives of the City.
- Continue to streamline pre-boarding and onboarding of new hires prior to start day.
- Streamline online benefits enrollment to increase product knowledge and ease of use.
- Increase departmental training in leadership development, team building, customer service and new supervisor skills.
- Implement skills testing for bilingual, pre-employment, and promotional tests.
- Continue to build inter-department relationships and serve as a resource for staff and external customers.
- Implement a performance appraisal procedure and improved supervisor documentation.
- Compile and disseminate quarterly recruitment statistics and turnover data to department directors to assist in workforce decisions.

105





Staffing – Total Positions





106

Fund	FY 2025 Adopted	FY 2026 Proposed
General	197	185.5
Utility	41	47
Airport	0	1
Sanitation	14	14
Total	252	247.5

106

 Human Resources Department Proposed Budget 107 						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$359,401	\$383,110	\$463,065	\$541,275	\$540,496	\$547,585
Supplies and Small Equipment	\$3,155	\$14,482	\$4,993	\$17,985	\$17,985	\$19,912
Services	\$2,197	\$971	\$26,020	\$13,185	\$13,185	\$9,310
Repair and Maintenance	\$4,039	\$169	–	–	\$2,555	–
Miscellaneous	\$2,380	\$4,639	\$10,503	\$18,891	\$18,891	\$18,132
EXPENSES TOTAL	\$371,171	\$403,370	\$504,581	\$591,336	\$593,112	\$594,939

107

 Human Resources Department Decision Packages 108 		
Proposal Name	Frequency	Total Budget Request
Human Resources – Lexipol Policy Administration Renewal	One Time	\$12,517
Human Resources – Training	Recurring	\$5,520
	Grand Total	\$18,037


108




109

	Information Technology	110	
Liaison:	David Anthony		
Funded by:	General Fund		
Mission:	The mission of the City of Ennis Information Technology Department is to deliver reliable, secure, and strategic technology solutions that empower City staff and elected officials to serve the community efficiently and effectively.		

110




Information Technology

111



IT
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
IT	0	0	0	0	0
FTE Total	0	0	0	0	0

111





Information Technology

112




Recent Accomplishments:

- Coordinated daily sync and integration support between OpenGov and ERP Pro 10 to ensure consistent data flow across systems.
- Managed technology installation and cabling for the renovated Ennis Public Library, supporting a smooth transition and operational launch.
- Upgraded the City’s phone system, enabling a centralized contact directory and improved internal communication.
- Performed monthly hardware refreshes to maintain up-to-date, reliable equipment across all departments.
- Developed and initiated a Windows 10 end-of-life transition plan to ensure compliance and security for City systems.

112

		IT Department Proposed Budget					113 
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED	
Supplies and Small Equipment	\$29,994	\$44,062	\$37,650	\$40,000	\$40,000	\$29,000	
Services	\$176,053	\$293,224	\$338,747	\$250,183	\$250,183	\$229,183	
Repair and Maintenance	\$47,385	\$92,922	\$7,598	\$99,240	\$99,240	\$111,600	
EXPENSES TOTAL	\$253,432	\$430,208	\$383,995	\$389,423	\$389,423	\$369,783	

113

		IT Department Decision Packages		114 
Proposal Name	Frequency	Total Budget Request		
Information Technology – CYBERSECURITY Enhancement	Recurring	\$34,800		
Grand Total		\$34,800		


114




115

Library Department	
Director:	Jessica Diaz
Funded by:	General Fund
Mission:	The mission of the Library Department is to be a reliable resource center for the community providing free and equal access to information, materials, services, and programs.

116




Library Department




Library Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Library	5.5	5.5	5.5	5.5	5.5
FTE Total	5.5	5.5	5.5	5.5	5.5

117





Library Department





Recent Accomplishments:

- Hosted the December Family Fun Night at the Ennis Welcome Center, welcoming 147 attendees with holiday crafts, free treats, and support from the Toys for Tots program.
- Conducted weekly story time outreach at three local daycares, reaching an average of 80 children and promoting early literacy and language development.
- Successfully relocated over 25,000 materials and equipment back into the renovated library facility at 501 W. Ennis Avenue, in partnership with City staff and MoveWorks, Inc.
- Received a \$6,600 donation from Atmos Energy to purchase two AWE Early Literacy Stations, used by 618 children for over 129 hours between March and June 2025.
- Added four new study and meeting rooms during renovation; these spaces were utilized for 374 total hours by residents between March and June 2025.

118

 Library Department Proposed Budget 119 						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$444,589	\$475,348	\$501,146	\$530,662	\$527,522	\$529,459
Supplies and Small Equipment	\$36,132	\$37,801	\$39,309	\$42,627	\$42,027	\$41,100
Services	\$35,472	\$23,055	\$19,886	\$20,368	\$20,368	\$21,928
Repair and Maintenance	\$6,609	\$9,976	\$2,431	\$3,100	\$3,700	\$3,507
Miscellaneous	\$614	\$760	\$640	\$2,400	\$2,400	\$1,435
Grants	–	–	\$24,820	–	–	–
EXPENSES TOTAL	\$523,417	\$546,940	\$588,232	\$599,157	\$596,017	\$597,429



119

 Library Department Decision Packages 120 		
Proposal Name	Frequency	Total Budget Request
Library – Teen & Adult Programming Coordinator	Recurring	\$99,514
Library – Parking Reconfiguration	One Time	TBD
	Grand Total	\$99,514


120




121

 Museum Department 	
Library Director:	Jessica Diaz
Funded by:	General Fund
Mission:	The Ennis Railroad & Cultural Heritage Museum is dedicated to preserving the physical legacy, historical context, cultural landscape and experience of rail transportation in Ennis, as well as the impact of local heroes and prominent citizens.

122



Museum Department




123


Railroad
Museum
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Railroad Museum	1	1	1	1	1
FTE Total	1	1	1	1	1

123



Museum Department





124

Recent Accomplishments:

- Hosted the annual Open House during the Lights of Ennis, welcoming approximately 100 guests for holiday-themed activities, tours of the MKT caboose, and a special miniature train exhibit.
- Partnered with the Ennis Heritage Society to host their September membership meeting, offering attendees a behind-the-scenes look at current exhibits and recent museum renovations.
- Welcomed 221 visitors during April 2025, the museum’s busiest month of the year, as part of Bluebonnet Trails tourism activity.

124

 Railroad Museum Department 125 		Proposed Budget				
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$26,394	\$25,040	\$28,661	\$30,894	\$30,463	\$30,961
Supplies and Small Equipment	\$977	\$2,469	\$2,454	\$4,500	\$4,500	\$4,400
Services	\$10,006	\$6,897	\$5,799	\$6,618	\$6,618	\$5,918
Repair and Maintenance	\$5,989	\$3,122	\$1,461	\$2,746	\$2,746	\$2,947
Capital Assets >\$5,000 per unit	\$7,043	\$44,124	\$94,228	-	\$6,734	-
EXPENSES TOTAL	\$50,409	\$81,653	\$132,602	\$44,758	\$51,061	\$44,226

125



ENNIS
TEXAS

The bluebonnet spirit of Texas


General Fund

Municipal Court


Department



126



Municipal Court Department



127


Director: Stanley Muli

Administrator: Wendy Martinez


Funded by: General Fund

Mission: The mission of the City of Ennis Municipal Court is to uphold the integrity of the judicial process by providing fair, impartial, and timely administration of justice while delivering exceptional customer service to the public.

127



Municipal Court Department




128


**Municipal Court
Department
Staffing
Summary**

	FY2022	FY2023	FY2024	FY2025	FY2026
Municipal Court	3	4	4	4	4
FTE Total	3	4	4	4	4

128



Municipal Court Department




129


Recent Accomplishments:

- Maintained efficient court operations to ensure compliance with issued citations, including the timely preparation of warrant paperwork and the consistent facilitation of monthly juvenile and show cause hearings.
- Launched a youth diversion plan aimed at redirecting young individuals who commit minor offenses away from the formal juvenile justice system and toward alternative, community-based interventions.

129



Municipal Court Department Proposed Budget



130

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$256,031	\$312,919	\$322,356	\$329,622	\$332,839	\$328,249
Supplies and Small Equipment	\$2,052	\$1,202	\$1,948	\$1,000	\$1,000	\$1,000
Services	\$36,591	\$36,693	\$23,894	\$25,000	\$25,000	\$35,900
Miscellaneous	\$2,860	\$1,486	\$3,031	\$3,290	\$3,290	\$6,100
EXPENSES TOTAL	\$297,535	\$352,300	\$351,229	\$358,912	\$362,129	\$371,249

130

Municipal Court Department Decision Packages			
			131
Fund	Proposal Name	Frequency	Total Budget Request
001	Municipal Court – Temp Receptionist Position	One Time	\$8,640
001	Municipal Court – Credit Card Fees	Recurring	\$21,000
258	Municipal Court Technology – Scanner & Signature Pads	One Time	\$4,140
258	Municipal Court Technology – Copy Machine	Recurring	\$1,750
259	Municipal Court Security – Building Security for Municipal Court	Recurring	\$30,000
		Grand Total	\$65,530


131

132


**General Fund
Parks &
Recreation
Department**

ENNIS
TEXAS
The bluebonnet spirit of Texas

132



Parks & Recreation Department




Director: Paul Liska


Funded by: General Fund

Mission: The mission of the Parks & Recreation Department is to enhance the community's quality of life by providing safe, well-maintained parks and public places. Offer practical recreational programs to meet the fitness, social, and cultural needs of the community. Modernize athletic facilities while preserving trails, green spaces, and common areas. Develop future park projects and enrichment needs to sustain municipal growth. Provide prompt first class customer service to everyone who visits our park system.

133



Parks & Recreation Department



Parks and
Recreation
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Parks and Recreation	9	11	11	11	11
FTE Total	9	11	11	11	11

134



Parks & Recreation Department




135


Recent Accomplishments:

- Completed irrigation upgrades at Bluebonnet Park – Field 2 and Veterans Park Soccer – Field 4 to improve turf quality and maintenance efficiency.
- Advanced ShadeEnnis initiatives, including a Tree Planting at IOOF Park and a Tree Growing 101 program at Ennis High School.
- Performed land clearing and site reclamation at multiple properties, including Country Club Road, the Disc Golf Course, Rotary Park, and the Faulkner Lots.
- Upgraded facilities at Rogers & Maise Softball Fields to enhance player experience and safety.
- Achieved continued growth in the Girls Youth Volleyball League, with each season surpassing the last in participation.
- Launched a new Adult Softball Program, expanding recreational opportunities for residents.

135



Parks and Recreation Department Proposed Budget



136

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$728,303	\$792,664	\$905,576	\$942,918	\$945,493	\$891,466
Supplies and Small Equipment	\$53,023	\$50,255	\$39,885	\$37,370	\$43,370	\$42,400
Services	\$349,822	\$417,448	\$315,616	\$414,987	\$414,987	\$393,987
Repair and Maintenance	\$84,559	\$97,842	\$86,488	\$93,000	\$109,192	\$108,863
Miscellaneous	\$26,280	\$17,826	\$25,433	\$52,600	\$46,600	\$51,500
Capital Assets >\$5,000 per unit	\$39,415	\$129,643	\$123,877	\$184,000	\$207,722	-
EXPENSES TOTAL	\$1,281,401	\$1,505,679	\$1,496,875	\$1,724,875	\$1,767,365	\$1,488,216

136

**Parks and Recreation Department
Decision Packages**

137

Proposal Name	Frequency	Total Budget Request
Parks & Recreation – Lighting For Pickleball at Rotary Park	One Time	\$130,000
	Grand Total	\$130,000

137

138

**General Fund
Planning &
Development
Department**

138



Planning & Development Department




139

Director: Mark Richardson
Assistant Director: Troy Foreman


Funded by: General Fund

Mission: The mission of the City of Ennis Planning, Development, and Building Services Department is to guide responsible growth and development while ensuring a safe, healthy, and well-planned community for all.

139



Planning & Development Department



140

Planning,
Development &
Inspection
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Planning, Development & Inspection	6.5	8	8	8	8
FTE Total	6.5	8	8	8	8

140



Planning & Development Department




141


Recent Accomplishments:

- Issued 52 commercial Certificates of Occupancy
 - Under construction: Loloi Rugs warehouse, FreshPet Phase 2a, Walmart remodel & zip line drone delivery service, and Ennis Steel
- Managed significant residential activity:
 - 251 active permits, 176 under construction, 81 completions, and 179 COs issued
- Processed numerous zoning and platting cases to support citywide growth
- Improved internal workflows for faster service delivery
- Project highlights:
 - Rogala (manufacturing/warehouse) Oak Grove Rd.
 - Summer Creek Estates PD (525 homes) Ensign Rd., and The Hollow on Sleepy Hollow Rd. (96 homes)
 - Loloi Rugs (1M square foot warehouse) Oak Grove Rd.

141



Planning & Development Department Proposed Budget





142

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$625,505	\$799,549	\$902,166	\$968,872	\$952,901	\$957,836
Supplies and Small Equipment	\$12,882	\$11,560	\$15,510	\$23,000	\$23,000	\$20,100
Services	\$24,036	\$31,059	\$21,759	\$37,500	\$37,500	\$30,767
Repair and Maintenance	\$23,674	\$19,182	\$2,603	\$21,000	\$21,000	\$7,200
Miscellaneous	\$4,545	\$10,367	\$13,995	\$12,800	\$12,800	\$16,000
EXPENSES TOTAL	\$690,641	\$871,717	\$956,033	\$1,063,172	\$1,047,201	\$1,031,903


142




143

	<h2>Police Department</h2>	
Police Chief:	Dustin Munn	
Assistant Police Chief:	Michael Godfrey	
Funded by:	General Fund & Crime Control Prevention District	
Mission:	We will provide exceptional public safety through community partnerships built on SERVICE, HONOR, and VIGILANCE.	

144



Police Department




145


Recent Accomplishments:

- Tyler Computer Aided Dispatch (CAD)/Records Management System (RMS) live July 2024
- Tyler CAD/RMS staff training
- Advanced Law Enforcement Rapid Response Training (ALERT) Active Shooter Program
- Axon Taser 10 Training for operations personnel
- Motorola/WatchGuard Body Worn Camera System
- Addition of Records Clerk to Records Division
- Special Weapons and Tactics Team (SWAT) Interlocal Agreement (ILA) with Ellis County Sheriff's Office with four (4) Officers equipped, trained and assigned.
- Replaced six (6) cell doors in Detention Center

145



Police Department



146

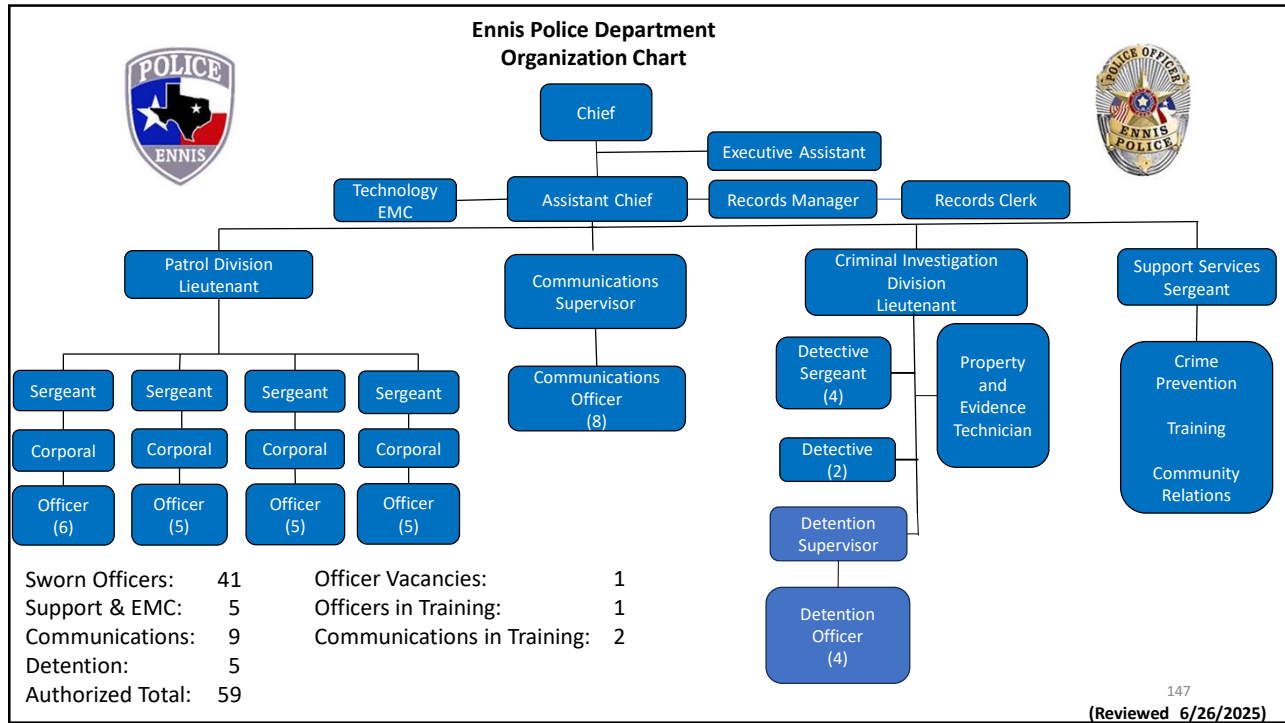
Current Projects / Activities:

- Addition of Records Clerk to Records Division
- Special Weapons and Tactics Team (SWAT) Interlocal Agreement (ILA) with Ellis County Sheriff's Office with four (4) Officers equipped, trained, and assigned
- Special Investigations Unit (SIU) ILA with Ellis County Sheriff's Office with one (1) Detective currently assigned

Future Outlook:



- Add civilian personnel to Criminal Investigations Division
- Add Lieutenant to expand Professional Standards Division
- Solidify plan and funding to mitigate flat work/water issues at the Public Safety Facility
- Solidify plan and funding to expand fenced parking and storage at the Public Safety Facility

146



147



Police Department



Police
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Police	51	58	58	58	59
FTE Total	51	58	58	58	59

148

		Police Department Proposed Budget						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED	149	
Salary and Benefits	\$5,475,758	\$6,606,679	\$7,163,601	\$7,623,952	\$7,421,440	\$7,687,541		
Supplies and Small Equipment	\$179,496	\$234,792	\$162,626	\$168,319	\$168,319	\$168,600		
Services	\$212,505	\$207,570	\$171,250	\$483,697	\$483,698	\$451,307		
Repair and Maintenance	\$85,321	\$140,529	\$117,568	\$111,000	\$111,000	\$83,000		
Miscellaneous	\$45,297	\$67,813	\$46,470	\$55,000	\$55,000	\$53,000		
Capital Assets >\$5,000 per unit	\$19,855	–	–	\$5,000	\$9,498	\$5,000		
EXPENSES TOTAL	\$6,018,231	\$7,257,383	\$7,661,515	\$8,446,968	\$8,248,955	\$8,448,448		

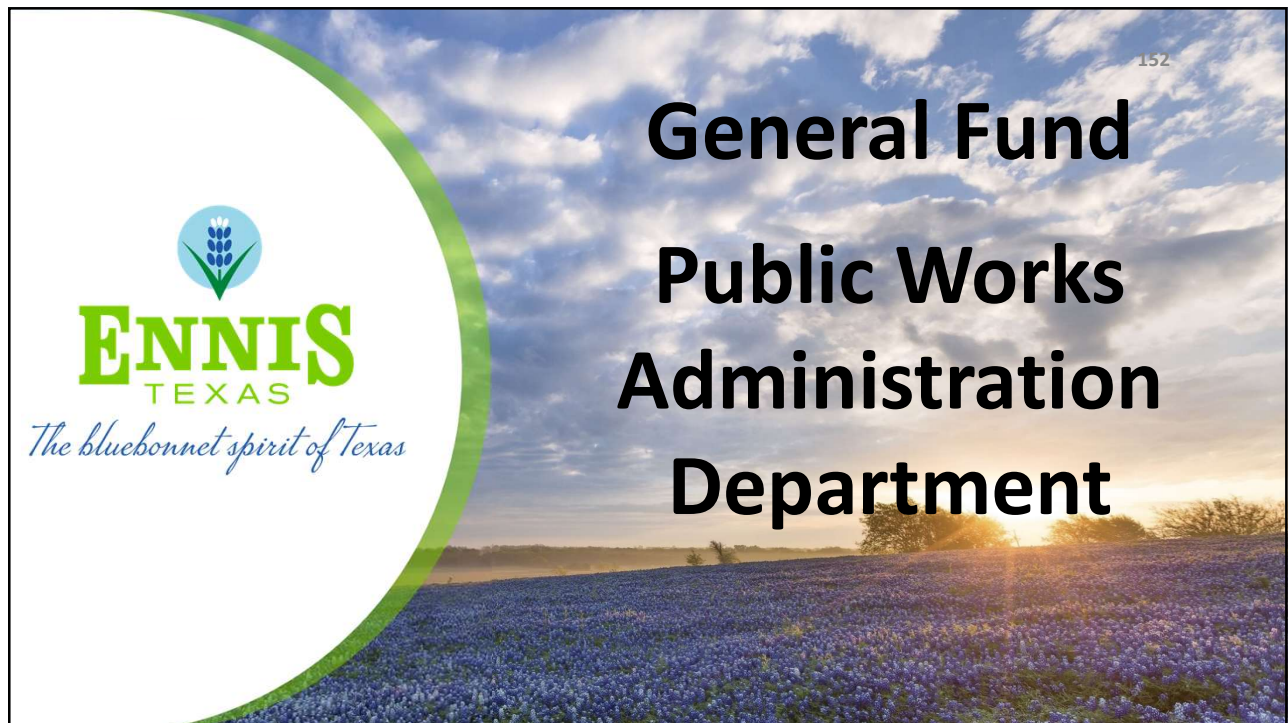
149

		Police Department Decision Packages			
Proposal Name	Frequency	Total Budget Request		150	
Police – PSF Building Security	One Time	\$50,000			
Police – PSF Infrastructure Repairs	One Time	\$649,968			
Police – Personnel	Recurring	\$836,976			
Police – Training, Equipment & Supplies	Recurring	\$111,000			
	Grand Total	\$1,647,944			



150





151



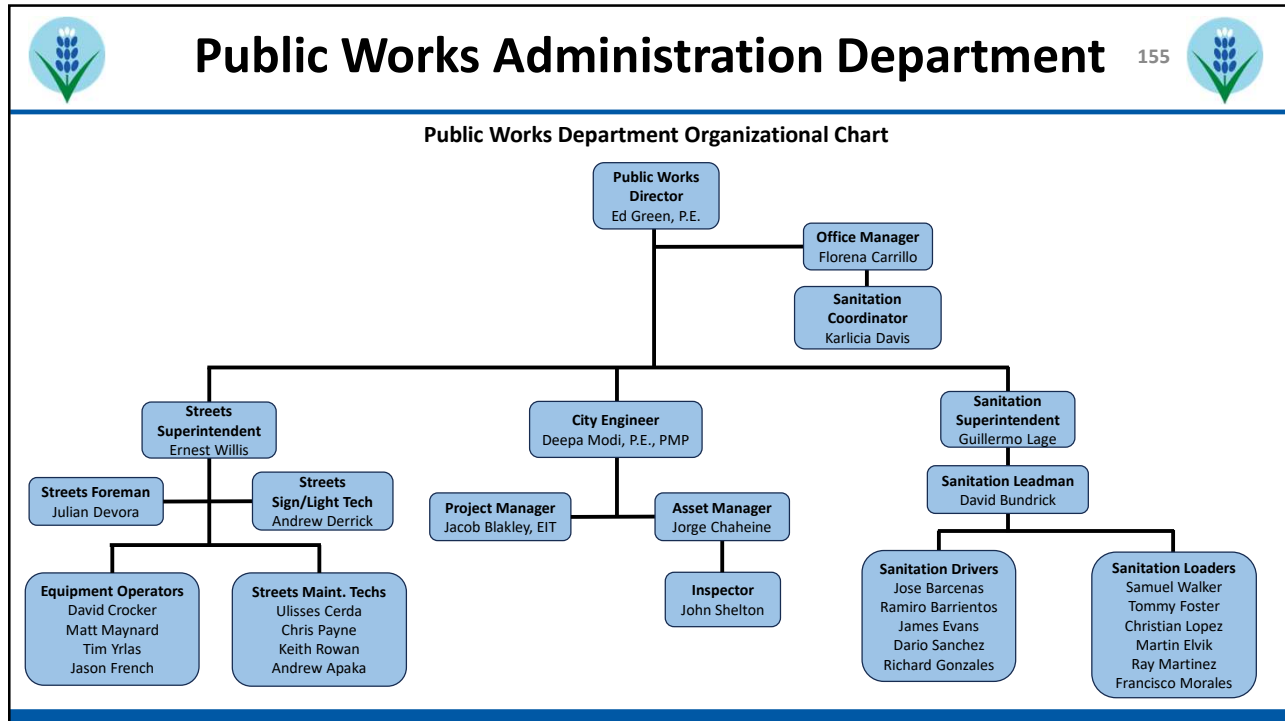
152

	<h2>Public Works Administration Department</h2>	153	
Director:	Ed Green, P.E.		
Funded by:	General Fund		
Mission:	The mission of the City of Ennis Public Works Department is to provide reliable, efficient, and high-quality infrastructure services that support the health, safety, and daily needs of the community.		

153

	<h2>Public Works Administration Department</h2>	154	
We are dedicated to:	<ul style="list-style-type: none">• Delivering safe and dependable engineering, sanitation, and street services,• Maintaining cost-effective operations through responsible resource management,• Utilizing advanced technology and industry best practices to enhance service delivery,• Responding promptly to infrastructure needs and public concerns,• Promoting innovation, teamwork, and accountability within all service areas, and• Ensuring the integrity and sustainability of public assets for future generations.		
	<p>Through a commitment to excellence and continuous improvement, the Public Works Department supports the quality of life and growth of the City of Ennis.</p>		

154




155

Public Works Administration Department 156


Public Works Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Public Works	2	2	2	2	3
FTE Total	2	2	2	2	3

156



Public Works Administration Department



157

Recent Accomplishments:


- Fiscal year to date:
 - Civil Plan Approvals (not incl revise/resubmit)* 10
 - Driveway Approach and Barrier Free Ramps 30
 - Additional Waste Container 87
 - GPS points inserted in GIS** 2682
 - Construction Inspections (approx.) 900
 - Phone calls per day (approx.) 70

Note:


* 40 Civil Plan Reviews, 55 Verifications, and 104 ROW Permits.

** GPS readings included 1790 water, 483 sewer, 257 stormwater, 17 grease, and 135 generic features.

157



Public Works Administration Department




158


Recent Accomplishments:

- Management of:
 - Arnold Street Construction
 - Ennis Parkway Construction Repairs
 - Installation of Four new UG Dumpsters on McKinney Street and on Brown Street
- OpenGov Implementation of:
 - Permitting and Licensing for plan review and permit applications
 - Enterprise Asset Management (EAM) for Asset and Resource Management
- Conducted Public Works Week appreciation lunch with great turnout and positive feedback from staff

158




Public Works Administration Department 159




Current Projects / Activities:

- Design Standards Updates including corrections and revisions to specified materials and minimum performance requirements, general specifications & details updates.
- Design Standards Updates including Traffic Impact Analysis requirements, Drainage Analysis requirements, general specifications & details updates
- OpenGov Implementation
 - Permitting and Licensing for plan review and permit applications
 - Transition from iWorQ to OpenGov Enterprise Asset Management (EAM) for Asset and Resource Management
- Underground Dumpster installation S. McKinney Street and Brown Street
 - Contractor selection preparing award recommendation for City Commission consideration

159





Public Works Administration Department 160



Future Outlook:

- OpenGov Implementation
 - Permitting and Licensing for plan review and permit applications
 - OpenGov EAM
- Administration and inspection of Street Reconstruction projects
- Management of Public Works Operations
- Training and development of personnel

160

<div style="display: flex; justify-content: space-between; align-items: center;">  <div style="text-align: center;"> <h2>Public Works Administration Department Proposed Budget</h2> </div> <div style="text-align: right;"> 161  </div> </div>						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$283,410	\$313,037	\$334,889	\$353,275	\$348,580	\$348,759
Supplies and Small Equipment	\$5,977	\$2,548	\$4,714	\$8,217	\$8,217	\$6,777
Services	\$28,599	\$18,898	\$13,909	\$11,724	\$11,724	\$14,224
Repair and Maintenance	\$57,800	\$31,211	\$11,254	\$15,843	\$15,843	\$6,650
Miscellaneous	\$3,686	\$1,927	\$853	\$9,750	\$9,750	\$6,500
Capital Assets >\$5,000 per unit	\$109,915	–	\$4,895	\$7,500	\$7,500	–
EXPENSES TOTAL	\$489,387	\$367,619	\$370,514	\$406,309	\$401,614	\$382,910

161



ENNIS
TEXAS



The bluebonnet spirit of Texas

162



General Fund Streets Department




162

	<h2>Streets Department</h2>	163 
Superintendent:	Ernest Willis	
Funded by:	General Fund, Street Reconstruction Fund, and General Capital.	
Mission:	The City of Ennis Streets Department mission is to maintain, enhance the safety, functionality, and longevity of the City's roadway and drainage systems through proactive maintenance, efficient operations, and thoughtful infrastructure improvements.	


163

	<h2>Streets Department</h2>	164 
We are dedicated to:	<ul style="list-style-type: none">• Managing a proactive road maintenance and preservation program to extend the life of existing streets.• Performing essential services including pothole patching, crack sealing, paving, grading, and drainage system upkeep.• Implementing traffic control measures to promote public safety and efficient mobility.• Designing and improving transportation systems to accommodate all users and modes of travel.• Responding promptly to infrastructure concerns to minimize service disruptions.• Supporting community growth through sustainable and equitable infrastructure planning.• Through skilled labor, responsible planning, and a commitment to service, the Streets Department ensures the City's transportation network remains safe, accessible, and reliable for all.	

164



Streets Department




165


Streets
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Streets	9	11	11	11	11
FTE Total	9	11	11	11	11

165



Streets Department




166


Recent Accomplishments:

- Supported 12 events throughout the year including: weekend farmers markets, festivals and city events as requested with traffic control devices and portable message boards.
- Emergency repair of Quick Trip 36" Storm Drain and paved 360 tons of asphalt on Ennis Parkway.
- Several pothole fixed and small street repair work conducted throughout the City: used approx. 350 tons of cold mix asphalt.

166



Streets Department




167


Recent Accomplishments:

- Facilitated department wide training in inspection of soils and flex base; asphalt surface treatments and hot-mix asphalt; bridges and concrete pavements; drainage, excavation and backfilling; permanent safety devices; traffic incident management; supervisor training. Conducted both contracted and in-house equipment operations and training.
- Implemented mandatory on-site supervision and inspection of all contractors working on roadways, drainage structures, and city owned railroad (R/R) tracks.

167



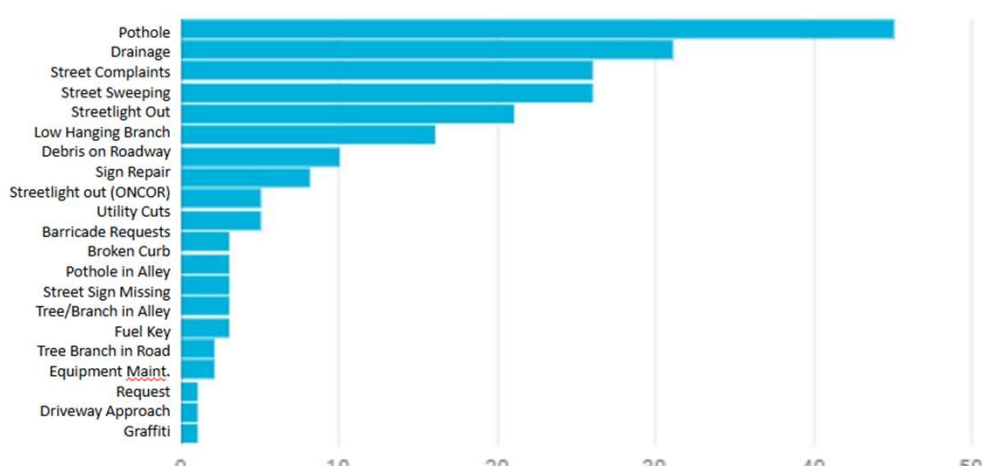
Streets Department



168


Serviced and closed 221 (82% of all open) customer requests on OpenGov.

Total Street Department request FY2025




Request Category	Count (Approximate)
Pothole	45
Drainage	32
Street Complaints	26
Street Sweeping	26
Streetlight Out	21
Low Hanging Branch	16
Debris on Roadway	10
Sign Repair	8
Streetlight out (ONCOR)	7
Utility Cuts	5
Barricade Requests	4
Broken Curb	3
Pothole in Alley	3
Street Sign Missing	3
Tree/Branch in Alley	3
Fuel Key	2
Tree Branch in Road	2
Equipment Maint.	2
Request	1
Driveway Approach	1
Graffiti	1

168



Streets Department




169


Current Projects / Activities:

- Placement of 10 Speed Limit Radar signs citywide.
- Clean/reshape roadway ditches at various city wide locations.
- Street Utility Cut, manholes, street and pothole repairs.
- Ongoing driveway, roadway, drainage and R/R inspections.
- Thorough on-site supervision and inspection of contractors' work.
- Maintain 75 acres Old 85 Landfill: repair erosion and mowing.
- Mow and maintain ROWs city wide.
- Maintain 125 miles of City Streets. (Asphalt, Concrete, Gravel)
- Repair T.O.C. streetlights, traffic signals and street signs on as need basis.

169



Streets Department





170



Future Outlook:

- Continual implementation and collection of data for OpenGov EAM system tracking of work orders for street repairs, sign replacements, storm drain features, striping and other related inventory.
- Increase our work request closure rate to 90% or higher.
- Implementation and inspection of Pavement Management System recommendations.
- Inspection of Capitol Street reconstruction projects.
- Street sign, traffic signal and school zone flasher maintenance.
- Further training and development of personnel.
- Incorporate 3rd party construction inspection on an as-need basis.

170

		Streets Department Proposed Budget					
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED	
Salary and Benefits	\$594,406	\$595,209	\$680,468	\$908,373	\$869,491	\$879,585	
Supplies and Small Equipment	\$93,764	\$83,236	\$85,009	\$91,750	\$92,594	\$80,844	
Services	\$363,780	\$365,817	\$338,613	\$377,000	\$380,350	\$295,056	
Repair and Maintenance	\$73,359	\$75,044	\$80,955	\$91,000	\$110,834	\$84,300	
Miscellaneous	\$3,755	\$585	\$4,250	\$20,000	\$20,000	\$18,000	
Capital Assets >\$5,000 per unit	-	-	\$59,184	\$17,000	\$23,579	-	
EXPENSES TOTAL	\$1,129,064	\$1,119,891	\$1,248,479	\$1,505,123	\$1,496,848	\$1,357,785	



171

		Streets Department Decision Packages		
Proposal Name	Frequency	Total Budget Request		
Streets – Additional Personnel	Recurring	\$540,000		
Streets – Equipment & Vehicles	One Time	\$1,030,000		
Streets – Minor Drainage Repars & No Parking Signs	One Time	\$65,000		
Grand Total		\$1,635,000		

172





173

 Non-Departmental Proposed Budget 						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$176	-	-	-\$30,000	\$516,550	-\$250,000
Supplies/Small Equipment	\$51,202	\$98,870	\$16,685	\$44,000	\$44,920	\$34,000
Services	\$937,933	\$1,305,344	\$1,540,647	\$1,428,404	\$1,538,808	\$1,473,240
Repair and Maintenance	\$47,507	\$106,148	\$381,904	\$328,000	\$328,502	\$350,300
Miscellaneous	\$924,457	\$1,224,462	\$959,029	\$1,048,200	\$1,045,645	\$1,593,643
Capital Assets	\$456,830	\$4,556,278	\$1,134,773	\$10,000	\$433,848	\$49,671
Transfer Out	-	\$629,478	\$234,918	\$537,934	\$537,934	\$875,320
EXPENSES TOTAL	\$2,418,105	\$7,920,580	\$4,267,956	\$3,366,538	\$4,446,207	\$4,126,174



174





175

 Special Revenue Funds - Revenue 						
Fund Name	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
CCPD	\$1,689,132	\$1,693,535	\$1,520,827	\$1,582,882	\$1,582,882	\$1,276,462
Tourism	\$498,140	\$551,623	\$600,985	\$511,820	\$511,820	\$756,000
LEOSE	\$2,965	\$21	\$8,321	\$4,000	\$4,000	\$8,300
Street Reconstruction	\$1,732,912	\$1,736,429	\$1,580,348	\$1,618,941	\$1,618,941	\$1,349,000
Library Donations	\$6,013	\$11,917	\$30,125	–	–	\$5,000
Fire Donations	\$3,628	\$7,254	\$3,854	–	–	\$7,100
Museum Donations	\$754	\$213	\$1,469	–	–	\$90


176

 Special Revenue Funds - Revenue 177 						
Fund Name	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Police Forfeiture	\$29,162	\$3,842	\$273	–	–	\$10,250
Prairie View PID	–	\$15,000	\$15,000	\$125,000	\$125,000	\$600,000
Hollow PID	–	\$15,000	\$18,000	\$30,000	\$30,000	\$207,857
TIRZ 1	\$184,177	\$526,940	\$540,114	\$458,460	\$458,460	\$908,152
TIRZ 2	\$120,277	\$343,310	\$349,552	\$330,577	\$330,577	\$502,918
TIRZ 3	\$70,557	\$203,551	\$217,606	\$577,961	\$577,961	\$1,243,544


177

 Special Revenue Funds - Expenditures 178 						
Fund Name	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2026 PROPOSED	
CCPD	\$1,054,383	\$2,429,368	\$2,294,172	\$1,739,880	\$1,154,572	
Tourism	\$323,637	\$453,398	\$486,726	\$511,824	\$544,974	
LEOSE	\$473	\$5,178	\$3,396	\$5,100	\$12,450	
Street Reconstruction	\$440,693	\$2,888,375	\$1,421,966	\$3,082,906	\$3,082,906	
Library Donations	\$10,936	\$5,185	\$5,500	\$427,000	\$10,000	
Fire Donations	\$3,255	\$5,797	\$6,992	\$8,000	\$20,893	
Museum Donations	\$321	\$142	\$500	\$1,000	\$1,000	

178




Special Revenue Funds - Expenditures


179


Fund Name	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 AMENDED	FY 2026 PROPOSED
Police Forfeiture	\$58,647	\$21,397	\$36,000	\$15,000	\$26,946
Prairie View PID	-	\$2,508	\$50,000	\$30,000	-
Hollow PID	-	\$1,577	\$300,000	\$30,000	-
TIRZ 1	\$524	\$77	\$2,500	\$2,500	\$2,500
TIRZ 2	\$54,250	\$53,628	\$2,500	\$2,500	\$100,000
TIRZ 3	\$2,888	\$108	\$2,500	\$2,500	\$2,500

179



CCPD Police Admin Department

180


Liaison: Dustin Munn

Assistant Chief: Michael Godfrey


Funded by: CCPD

Mission: To enhance crime fighting tools for the City through the construction of facilities, acquisition of personnel, and new equipment and technology.


Strategies:

1. [Crime Prevention through Community Outreach](#)
2. [Dedicated Narcotics Unit](#)
3. [Bike Patrol](#)
4. [Law Enforcement Facility](#)

180




CCPD Police Administration

181



2025 Fund Balance	\$59,460.00
2026 Revenue	\$1,276,462.00
2026 Expenditures	\$(1,154,572.00)
Reserve (10%)	\$115,457.20
2026 Fund Balance	\$181,350.00

Strategy		Expenditure	Percentage
Strategy A, B, C: provide adequate staffing and supplies for police operations	Staffing & Supplies	\$(700,437.50)	60.67%
Strategy D: provide adequate facilities for policing & detention	Facilities & Equipment	\$(454,134.00)	39.33%
	Admin	\$-	0.00%
TOTAL Expenditures		\$(1,154,571.50)	

181



CCPD Police Administration

182


CCPD
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
CCPD	2	6	8	8	3
FTE Total	2	6	8	8	3

NOTE: FY 2023, 2024 and 2025 accounted for salary only

182

General Fund and CCPD Debt Summary	
FY 2026 Projected Revenues	\$8,278,085
FY 2026 Proposed Expenditures	\$7,788,916
Budgeted Surplus (Deficit)	\$489,169
FY 2026 Projected Ending Fund Balance	\$1,777,932

183



184

Self Insurance Fund Summary	
FY 2026 Projected Revenues	\$4,600,500
FY 2026 Proposed Expenditures	\$6,868,669
Budgeted Surplus (Deficit)	(\$2,268,169)
FY 2026 Projected Ending Fund Balance	\$600,500
FY 2026 Projected Fund Balance %	8.74%

185

Fleet Replacement Fund Summary	
FY 2026 Projected Revenue	\$853,772
FY 2026 Proposed Expenditures	\$606,350
Budgeted Surplus (Deficit)	\$247,422
FY 2026 Projected Fund Balance	(\$298,741)

186




187

188


Airport Fund Summary

FY 2026 Projected Revenues	\$212,000
FY 2026 Proposed Expenditures	\$418,384
Budgeted Surplus (Deficit)	(\$206,384)
FY 2026 Projected Ending Fund Balance	(\$635,615)

188



Airport Department




Director: Andrea Weckmueller-Behringer (Interim AP Mngr.)


Funded by: General Fund

Mission: The mission of Ennis Municipal Airport is to provide a high quality, safe, and attractive general aviation airport to serve as a front door to the City while generating enough revenue to self fund grant matches and operating costs in the future.

189



Airport Department




Airport
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Airport	0	0	1	1	1
FTE Total	0	0	1	1	1

190




Airport Department

191



Recent Accomplishments:

- Airport Business Plan Approved
- Selected consultant and currently completing Airport Layout Plan (\$270,000 grant)
- Airport Layout Approved
- Added Airport Layout Page to Economic Development website & Ennis Municipal Airport website went live at ennisairportmp.com
- Performed crack fill and asphalt seal on Runway, taxiway and apron
- Identified and are in final stages of acquiring approximately \$8 million in grant funding for replacement of runway, taxiway, crossovers, aprons, airport lighting systems and an AWOS

191



Airport Department

192



Current Projects / Activities:

- Working through construction due diligence in regard to current hanger leases
- Planning for hangar removal and replacement for taxiway project


Future Outlook:

- Construction schedule to begin June 2026
- Upon completion we have a flight school ready to be relocated to Ennis upon building their own hangar(s)
- Projects within the intermediate-term development period include the relocation of the existing shade hangars to allow for taxiway clearance, FBO renovation and restaurant construction at the existing terminal building, expansion of the fuel farm located at the southern portion of the airport apron, construction of an electric VTOL aircraft charging station, and two additional rows of T-hangers

192



Airport Department Proposed Budget

193


	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	-	-	-	\$133,179	\$133,179	\$132,865
Supplies and Small Equipment	\$184,385	\$167,998	\$175,406	\$181,500	\$181,500	\$180,000
Services	\$22,844	\$19,333	\$132,200	\$40,344	\$40,344	\$51,019
Repair and Maintenance	\$8,709	\$63,022	\$14,340	\$54,500	\$54,500	\$54,500
Transfer Out	-	-	-	\$4,994	\$4,994	-
EXPENSES TOTAL	\$215,938	\$250,353	\$321,946	\$414,517	\$414,517	\$418,384

193



General Fund Economic Development Department


194




The bluebonnet spirit of Texas

General Fund Economic Development Department

194



Economic Development Corporation



195


Director: Joe Newman

Funded by: General Fund


Mission: The mission of the Economic Development Department is to drive the diversified and sustainable growth by positioning Ennis as a premier destination for industrial, commercial, retail, and residential development.

NOTE: The Ennis Economic Development Corporation reimburses the City General Fund 100% for this expenditure.

195



Economic Development Corporation




196


**EDC
Department
Staffing
Summary**

	FY2022	FY2023	FY2024	FY2025	FY2026
EDC	1	3	3	3	3
FTE Total	1	3	3	3	3

196



Economic Development Corporation




197


Recent Accomplishments:

- Increased in Interest Revenue from Investment into EDC Texpool Act and CDs.
- 7/16 Grand Opening of IKO metal roofing plant: \$60M dollar investment renovating a 205,000 sq ft facility and creation of 90 full-time jobs with an average wage of \$55K.
- Funded Project F41 (Airport Layout Plan): 90/10 match TxDot Grant with the EDC Funding \$1M.
- Project Décor (Loloi Inc.) is moving forward and will soon start work on a 1.45M sq ft facility with a capitol investment of \$107M and creation of 274 full-time jobs.

197



Economic Development Department Proposed Budget



198

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$372,529	\$385,862	\$448,342	\$430,054	\$383,212	\$459,165
Supplies and Small Equipment	–	\$57	\$510	–	–	–
Services	–	–	–	–	\$61,210	–
EXPENSES TOTAL	\$372,529	\$385,919	\$448,852	\$430,054	\$444,422	\$459,165



198



199

Economic Development Fund Summary	
FY 2026 Projected Revenues	\$2,896,646
FY 2026 Proposed Expenditures	\$3,107,183
Budgeted Surplus (Deficit)	(\$210,537)
FY 2026 Projected Ending Fund Balance	\$2,271,222

200

<div style="display: flex; justify-content: space-between; align-items: center;">  <h2 style="text-align: center;">Economic Development Fund Proposed Budget</h2> 201  </div>						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Supplies and Small Equipment	\$798	\$796	\$1,169	\$1,500	\$1,500	\$1,500
Services	\$190,976	\$294,406	\$348,455	\$401,500	\$411,400	\$346,500
EDC Specific Expenditures	\$3,278,995	\$766,975	\$670,335	\$1,237,500	\$2,843,850	\$1,490,100
Capital Assets >\$5,000 per unit	-	\$194,691	\$2,708	\$2,100,000	\$3,450,000	-
Grants	-	\$17,593	-	-	-	-
Debt Service	\$699,732	\$700,532	\$695,827	\$697,221	\$697,221	\$698,157
Transfer Out	\$350,000	\$1,390,439	\$484,654	\$570,926	\$570,926	\$570,926
EXPENSES TOTAL	\$4,520,501	\$3,365,433	\$2,203,148	\$5,008,647	\$7,974,897	\$3,107,183

201


202

Sanitation Fund

Sanitation Department





ENNIS TEXAS

The bluebonnet spirit of Texas




202

	<h2 style="text-align: center;">Sanitation Department</h2>	203 
Director:	Ed Green, P.E.	
Superintendent:	Guillermo Lage	
Funded by:	Sanitation Fund	
Mission:	The mission of the City of Ennis Sanitation Department is to provide reliable, efficient, and environmentally responsible waste collection services that enhance public health and support a clean, vibrant community.	


203

	<h2 style="text-align: center;">Sanitation Department</h2>	204 
We are dedicated to:		
	<ul style="list-style-type: none">• Delivering weekly curbside refuse and yard waste collection to all residential customers and eligible small businesses,• Offering scheduled pickup of large or bulky items for a fee,• Ensuring consistent and timely service throughout the year,• Managing customer billing based on the size and number of City-issued containers in use,• Educating the community on proper waste disposal and environmental responsibility,• Maintaining high service standards through responsive operations and customer care.• While the City does not provide large container (dumpster) service, we are committed to meeting the solid waste needs of our residents with professionalism, integrity, and efficiency.	

204




Sanitation Department




Sanitation
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Sanitation Services	11	14	14	14	14
FTE Total	11	14	14	14	14

205



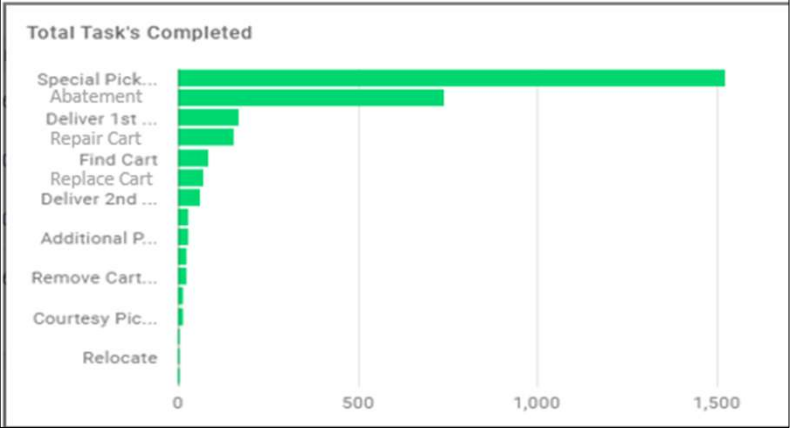
Sanitation Department



Recent Accomplishments:

- Serviced approximately 7,000 households, twice weekly residential
- 2,336 special pickups to date
- 312 carts delivered
- Support for weekend farmers market and city events

Total Task's Completed



Task	Count (Approximate)
Special Pick...	1,500
Abatement	750
Deliver 1st ...	200
Repair Cart	150
Find Cart	100
Replace Cart	50
Deliver 2nd ...	50
Additional P...	20
Remove Cart...	10
Courtesy Pic...	5
Relocate	5

206



Sanitation Department



207


Current Projects / Activities:

- Normal twice a week collection of residential refuse and daily collection of Downtown area
- Abatement of illegal dumping site within the Street ROWs
- Servicing existing underground trash receptacles


Future Outlook:

- Explore options adding cardboard recycling system
- Continue closed landfill stabilization efforts
- FY26 request additional sideload truck
- Training and development of sanitation department personnel

207





Sanitation Fund Summary





208

FY 2026 Projected Revenues	\$2,031,000
FY 2026 Proposed Expenditures	\$1,471,872
Budgeted Surplus (Deficit)	\$559,128
FY 2026 Projected Ending Fund Balance	\$1,138,468
FY 2026 Projected Fund Balance %	77.3%

208

 Sanitation Department Proposed Budget 209 						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$769,490	\$956,220	\$1,094,797	\$1,180,938	\$1,168,859	\$1,117,572
Supplies and Small Equipment	\$100,995	\$98,415	\$91,202	\$100,750	\$100,750	\$98,600
Services	\$168,214	\$93,921	\$45,913	\$34,900	\$34,900	\$39,600
Repair and Maintenance	\$81,115	\$125,944	\$182,933	\$170,000	\$202,061	\$214,600
Miscellaneous	\$1,410	\$3,359	\$460	\$1,500	\$1,500	\$1,500
Capital Assets	–	\$6,397	–	\$40,000	\$40,000	–
Transfer Out	\$193,018	\$193,018	\$203,018	\$307,370	\$307,370	–
EXPENSES TOTAL	\$1,314,242	\$1,477,275	\$1,618,324	\$1,835,458	\$1,855,440	\$1,471,872

209

 Sanitation Department Decision Packages 210 		
Proposal Name	Frequency	Total Budget Request
Sanitation – Driver & Leadman Promotions	Recurring	\$30,000
Sanitation – Additional ASL Truck & Driver	Recurring	\$700,000
Sanitation – Trash Receptacles for New Residential Developments	Recurring	\$60,000
Grand Total		\$790,000

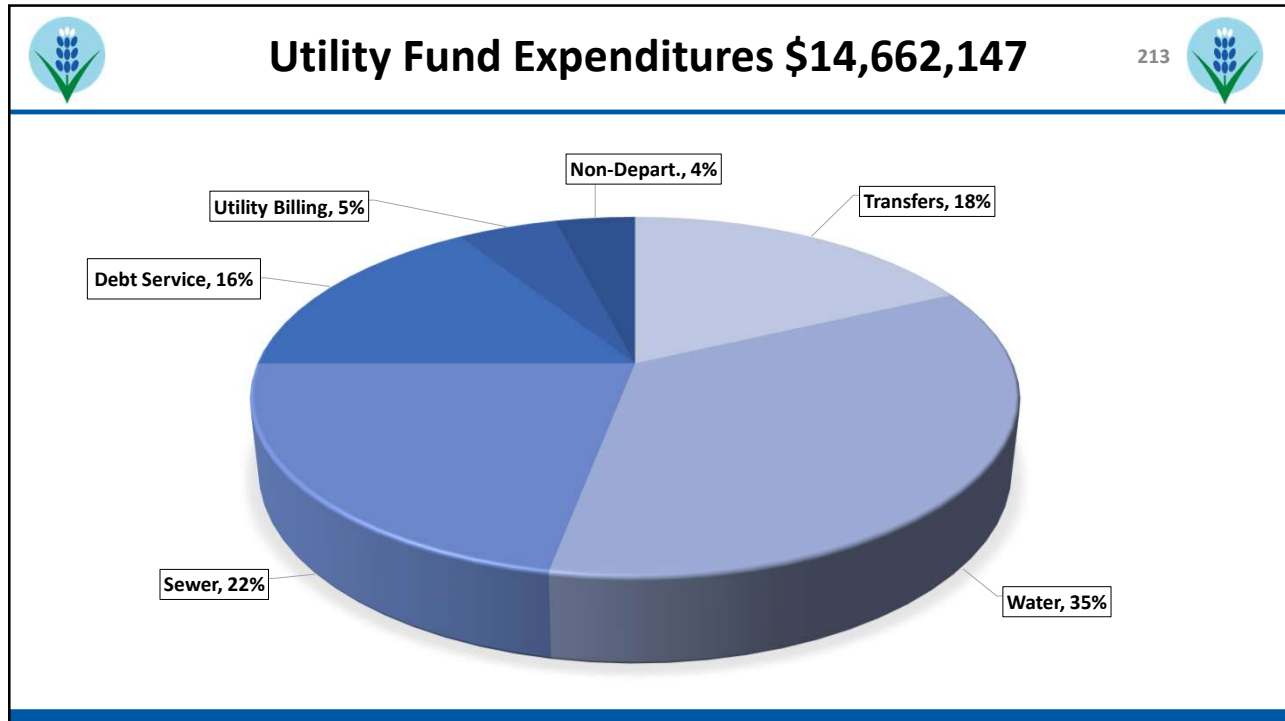
210



211

Utility Fund Summary	
FY 2026 Projected Revenues	\$14,417,300
FY 2026 Proposed Operating Expenditures	\$11,486,067
FY 2026 Proposed Debt Service Expenditures	\$3,768,472
Budgeted Surplus (Deficit)	- \$837,239
FY 2026 Projected Ending Fund Balance	\$16,992
FY 2026 Projected Ending Fund Balance	0.1%

212





213

Water & Wastewater Debt Service Proposed Budget


	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Debt Service	\$2,244,729	\$2,384,149	\$2,323,467	\$3,542,697	\$3,542,697	\$3,768,472
EXPENSES TOTAL	\$2,244,729	\$2,384,149	\$2,323,467	\$3,542,697	\$3,542,697	\$3,768,472

Does NOT include debt service for a new bond issue

214

 Water & Wastewater Non-Departmental Proposed Budget 215 						
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	-	-	-	-	\$293,635	-
Supplies and Small Equipment	-	\$16,137	-	-	-	-
Services	\$342,098	\$354,346	\$430,810	\$428,100	\$434,100	\$71,400
Repair and Maintenance	\$12,913	\$12,000	\$2,784	\$15,000	\$15,000	\$2,800
Miscellaneous	-	-	\$4,907	\$118,000	\$118,000	\$100,000
Capital Assets	\$107,906	\$10,666	\$86,882	-	-	-
Transfer Out	\$2,497,069	\$1,944,905	\$2,513,070	\$2,575,337	\$2,575,337	\$2,575,337
EXPENSES TOTAL	\$2,959,986	\$2,338,054	\$3,038,453	\$3,136,437	\$3,436,072	\$2,749,537

215



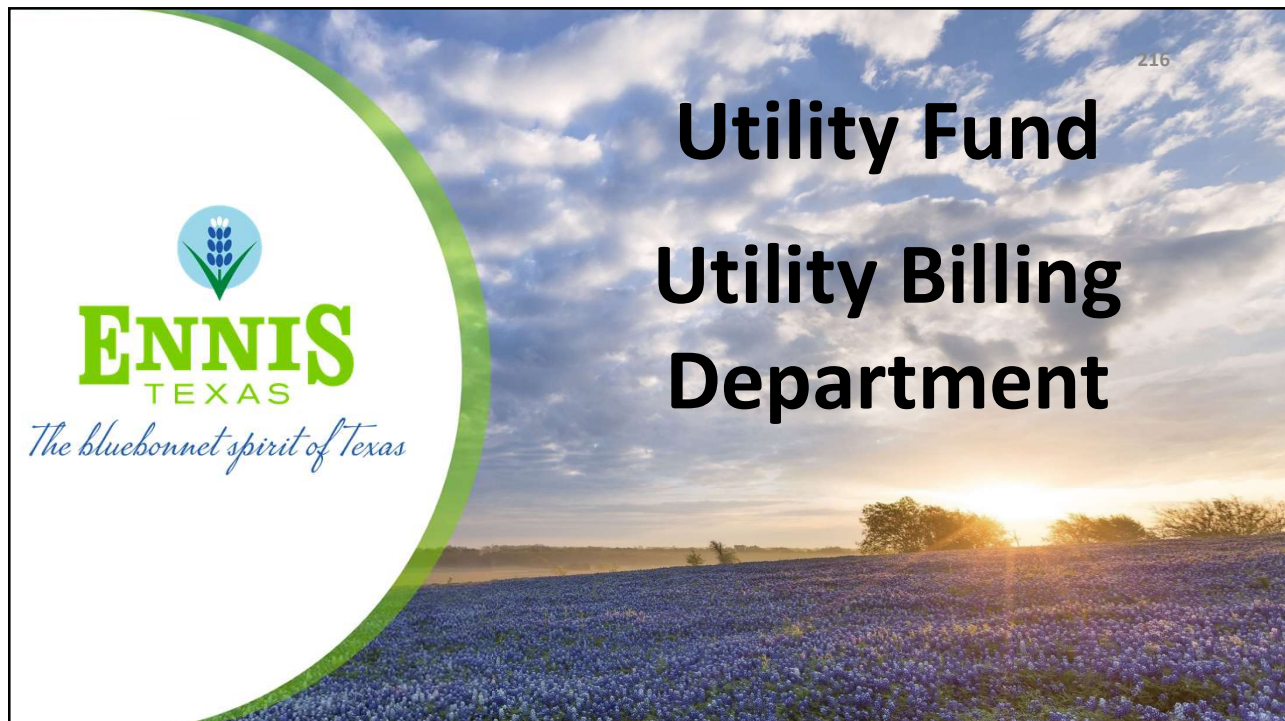
ENNIS
TEXAS

The bluebonnet spirit of Texas


216

Utility Fund


Utility Billing Department



216



Utility Billing Department




Director: Stanley Muli

Administrator: Christy Taylor


Funded by: Utility Fund

Mission: The mission of the City of Ennis Utility Billing Department is to deliver accurate, timely, and transparent utility billing services while providing exceptional customer support to residents, businesses, and stakeholders.

217




Utility Billing Department




Utility Billing
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Utility Biling	4	6	6	6	7
FTE Total	4	6	6	6	7

218



Utility Billing Department




219


Recent Accomplishments:

- Set 319 new water meters to support utility service connections across the city
- Established 1,679 new customer accounts, reflecting continued residential and commercial growth
- Increased online bill pay enrollment to 5,665 users, representing a growth of 481 accounts from the previous fiscal year and improved digital service adoption

219





Utility Billing Department Proposed Budget



220

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$322,765	\$474,147	\$495,134	\$544,692	\$538,161	\$609,341
Supplies and Small Equipment	\$24,927	\$16,461	\$18,060	\$16,500	\$16,500	\$18,200
Services	\$139,898	\$197,828	\$334,270	\$181,156	\$181,156	\$181,956
Repair and Maintenance	\$2,622	\$2,444	\$2,591	\$2,500	\$2,500	\$2,600
Miscellaneous	\$1,651	\$400	\$199	\$3,200	\$3,200	\$700
EXPENSES TOTAL	\$491,863	\$691,280	\$850,254	\$748,048	\$741,517	\$812,797

220

 **Utility Billing Department** 
Decision Packages 221

Proposal Name	Frequency	Total Budget Request
Utility Billing – Increase Postage Amount in Budget	Recurring	\$10,000
Utility Billing – Credit Card Fees Increase	Recurring	\$300,000
Grand Total		\$310,000

221

222




ENNIS
TEXAS

The bluebonnet spirit of Texas


Utility Operations Department



222



Utility Operations Department




Director: Doug Taylor

Assistant Director: Crystal Harness


Funded by: Utility Fund, Utility Capital, General Fund

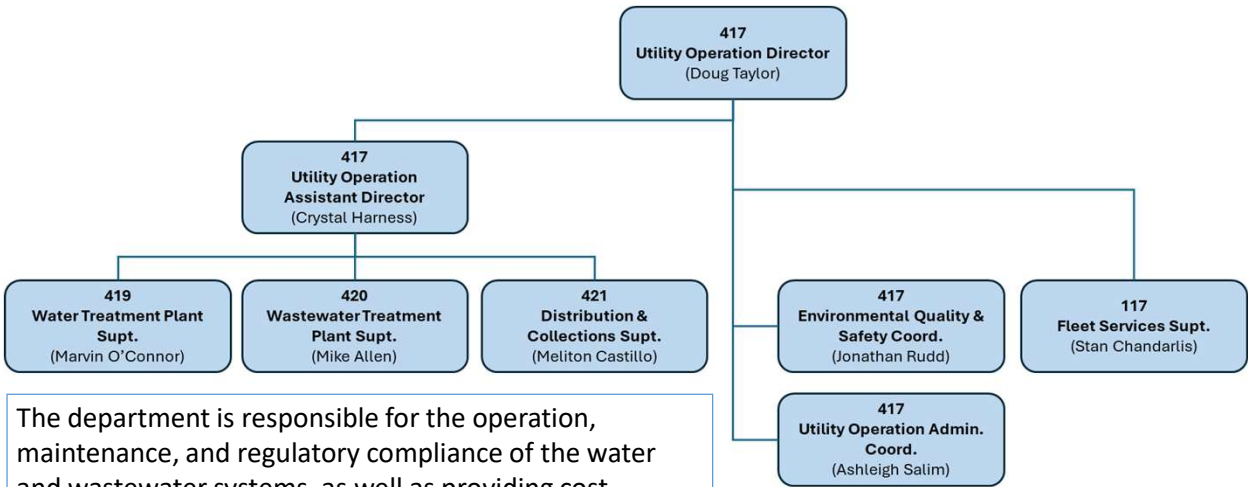
Mission: The mission of the Utility Operations Department is to provide reliable water treatment, utility distribution and collection, wastewater treatment, and fleet services.

223



Utility Operations Department






```


graph TD
    A["417 Utility Operation Director  
(Doug Taylor)"] --> B["417 Utility Operation Assistant Director  
(Crystal Harness)"]
    A --> C["417 Environmental Quality & Safety Coord.  
(Jonathan Rudd)"]
    A --> D["417 Utility Operation Admin. Coord.  
(Ashleigh Salim)"]
    A --> E["117 Fleet Services Supt.  
(Stan Chandaris)"]
    B --> F["419 Water Treatment Plant Supt.  
(Marvin O'Connor)"]
    B --> G["420 Wastewater Treatment Plant Supt.  
(Mike Allen)"]
    B --> H["421 Distribution & Collections Supt.  
(Meliton Castillo)"]
  
```

The department is responsible for the operation, maintenance, and regulatory compliance of the water and wastewater systems, as well as providing cost-effective, reliable, and efficient fleet management to support the operational needs of all City departments.

224



Utility Operations Administration


225


Recent Accomplishments:


- Formed the Utility Operation Department in May 2025
- Moved to 115 W Brown St
- June 2024 - June 2025:

• Service Applications	353
• Right of Way Construction Issued Permits	23
• Right of Way Annual Registration	10
• Utility Line Locates	169 applications (about 19 miles)
• Verification of Utilities Application	72

225



Utility Operations Administration

226


Current Projects / Activities:

- Department alignment with community needs
- Creating interdepartmental policies and procedures
 - Head Gear Safety Policy
 - Preliminary safety audits
- Safety program and forming a committee comprised of Utility Operation staff
- Managing multiple contracts for infrastructure improvements
- Industrial User required compliance monitoring
- Updating the Dead-End Main Flushing program
- Updating the Fire Hydrant Backflow Assembly Testing program

226

227

Utility Operations Administration

Future Outlook:

- Coordinate long-range capital planning and budgeting
- Align services with current community needs and future infrastructure growth
- Community engagement through public education efforts
- Increasing the amount of safety training for staff (First Aid and CPR with American Red Cross)
- Auditing the industrial user inventory
- Have a licensed Backflow Prevention Assembly Tester on staff for in-house construction meters

227


228




Utility Fund Water Treatment Plant

ENNIS
TEXAS
The bluebonnet spirit of Texas

228



Water Treatment Plant



229


Director: Doug Taylor

Superintendent: Marvin O'Connor


Funded by: Utility Fund, Utility Capital

Mission: The mission of the City of Ennis Water Treatment Plant is to provide safe, high-quality drinking water while maintaining reliable infrastructure and meeting all regulatory standards that protect public health and the environment.

229



Water Treatment Plant




230

We are dedicated to:


- Producing and delivering drinking water in full compliance with the Environmental Protection Agency (E.P.A.) and the Texas Commission on Environmental Quality (TCEQ) regulations,
- Investing in system improvements that enhance efficiency, safety, and sustainability,
- Managing water resources responsibly to meet the needs of current and future generations, and
- Promoting public awareness of water conservation and quality.

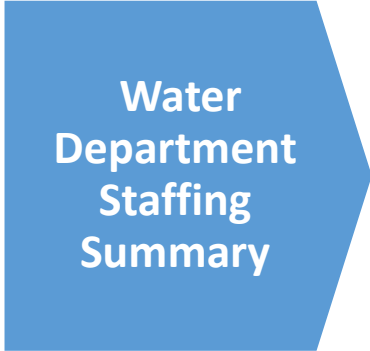
Through operational excellence, regulatory compliance, and a commitment to service, the Water Treatment plays a critical role in supporting the safety, health and growth of the Ennis community.

230



Water Treatment Plant







Water
Department
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Water	19	21	21	24	12
FTE Total	19	21	21	24	12

231



Water Treatment Plant




Recent Accomplishments:

- Replaced the High Side 3 motor at the Water Treatment Plant
- Rebuilt the valve actuator at Tower 2
- Completed the Kirkey Generator Transfer Switch Project
- Completed the 2024 CCR (Customer Confidence Report)


Current Projects / Activities:

- Completion of required testing and maintenance for the Chlorine system, all facility backflow preventers, and completed annual Emergency Response Coordination.
- Annual maintenance of four sediment basins consisting of individually draining, cleaning, plus equipment maintenance. Annual Pump maintenance including oil, grease, and packing.
- Bypass Line and valving project is underway at the WTP.

232



Water Treatment Plant




233


Future Outlook:

- Completion of Bypass Line and valving project
- Completion of Transfer switch installation project (on hold pending equipment delivery)
- Plant capacity upgrades (contingent on approval of bond funding)
- Training and development of personnel

233



Water Treatment Plant Department Proposed Budget



234

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$1,438,779	\$1,694,001	\$1,948,369	\$2,745,514	\$2,191,719	\$1,524,413
Supplies and Small Equipment	\$1,220,526	\$1,401,940	\$1,301,968	\$1,520,000	\$1,519,802	\$1,589,047
Services	\$347,835	\$406,473	\$397,823	\$451,707	\$454,307	\$324,907
Repair and Maintenance	\$631,254	\$661,207	\$480,504	\$703,000	\$1,279,617	\$320,500
Miscellaneous	\$33,558	\$15,290	\$55,734	\$91,500	\$95,093	\$76,500
Capital Assets	-	-	\$215,540	\$42,900	\$42,900	\$1,000
EXPENSES TOTAL	\$3,671,951	\$4,178,910	\$4,399,939	\$5,554,621	\$5,583,438	\$3,836,367

234

**Water Treatment Plant Department
Decision Packages**

235

Proposal Name	Frequency	Total Budget Request
Water – Water Treatment Plant Operators	Recurring	\$286,693
	Grand Total	\$286,693


235

236


**Utility Fund
Wastewater
Treatment
Plant**

ENNIS
TEXAS
The bluebonnet spirit of Texas

236



Wastewater Treatment Plant




237

Director: Doug Taylor
Superintendent: Mike Allen


Funded by: Utility Fund, Utility Capital

Mission: The mission of the City of Ennis Wastewater Department is to protect public health and the environment by effectively managing the collection and treatment.

237



Wastewater Treatment Plant




238

We are dedicated to:


- Operating and maintaining wastewater treatment facilities in compliance with all regulatory standards,
- Ensuring the safe and efficient treatment of wastewater to safeguard natural resources,
- Responding to system issues promptly to minimize disruptions and environmental impacts, and
- Promoting sustainability and reliability through preventative maintenance and capital improvements.

Through operational excellence, regulatory compliance, and a commitment to service, the Wastewater Department plays a vital role in supporting the health, safety, and growth of the Ennis community.

238




Wastewater Treatment Plant

239



Wastewater Treatment Plant Department Staffing Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Wastewater	17	17	17	17	9
FTE Total	17	17	17	17	9

239




Wastewater Treatment Plant

240



Recent Accomplishments:

- Set 319 new water meters to support utility service connections across the city
- Established 1,679 new customer accounts, reflecting continued residential and commercial growth
- Increased online bill pay enrollment to 5,665 users, representing a growth of 481 accounts from the previous fiscal year and improved digital service adoption

240




Wastewater Treatment Plant

241 


Recent Accomplishments:

- Replaced three return activated sludge valves
- Changed wastegate valves
- Upgraded one activated sludge return pump from a 4" to a 6"

241




Wastewater Treatment Plant

242 


Current Projects / Activities:

- Replacement of addition (failing) activated sludge plug valves in the return activated sludge pumping station.
- Replacement one of two 200 HP blowers aerating the plant main aerobic digester process.
- Completion of roof replacement at sludge Belt Press Building and Motor Control Building. Replacement of multiple activated sludge plug valves in the return activated sludge pumping station, and replacement of plant Effluent Flow meter to comply with TCEQ regulation.
- Repair of Skimmer Arm on final clarifier #3.
- Upon receipt of pumps currently being repaired by vendors, reinstall two activated sludge pumps, two primary waste pumps, and multi-stage vertical turban reuse pump.

242



Wastewater Treatment Plant




243


Future Outlook:

- Plant UV disinfection upgrades from chlorine system to increase plant rated capacity and eliminate Tier 2 Risk Management Program requirements (contingent on approval of bond funding)
- New Final Clarifier, Aeration basin diffusers, sludge thickener, and cleaning existing equalization basins are planned for future phases
- Procurement and installation of emergency backup generators
- Training and development of personnel

243



Wastewater Department Proposed Budget



244

	FY 2022 ACTUALS	FY 2023 ACTUALS	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	\$1,258,855	\$1,300,334	\$1,221,711	\$1,565,835	\$1,358,891	\$850,202
Supplies and Small Equipment	\$333,012	\$359,889	\$324,616	\$448,125	\$448,125	\$444,055
Services	\$650,357	\$518,771	\$534,198	\$583,200	\$583,200	\$355,369
Repair and Maintenance	\$560,358	\$417,819	\$370,716	\$663,500	\$684,695	\$286,000
Miscellaneous	\$30,070	\$31,492	\$7,730	\$42,400	\$54,755	\$42,400
Capital Assets	\$199,811	\$1,949	\$131,770	\$8,000	\$23,664	\$8,000
Grants	-	-	\$650,001	-	-	-
EXPENSES TOTAL	\$3,032,464	\$2,630,255	\$3,240,741	\$3,311,060	\$3,153,331	\$1,986,026

244

**Wastewater Department
Decision Packages**

245

Proposal Name	Frequency	Total Budget Request
Wastewater – Belt Press Conveyor	One-Time	\$45,000
Wastewater – Belt Press Building Heating Unit	One Time	\$50,000
	Grand Total	\$95,000

NOTE: Belt Press Conveyor emergency repair underway


245

246


**Utility Fund
Distribution &
Collection
Department**

ENNIS
TEXAS
The bluebonnet spirit of Texas

246



Distribution and Collection


247 

Director: Doug Taylor
Superintendent: Meliton "Junior" Castillo


Funded by: Utility Fund, Utility Capital

Mission: The mission of the City of Ennis Distribution & Collections Division is to maintain and improve the water distribution and wastewater collection systems to ensure uninterrupted, high-quality service delivery to residents and businesses.

247



Distribution and Collection


248 

We are dedicated to:


- Managing the repair, replacement, and inspection of water lines, sewer lines, and related infrastructure,
- Responding to service disruptions and system failures promptly and efficiently,
- Conducting routine system flushing, cleaning, and preventative maintenance to extend asset life,
- Collaborating with Utility Operations and Public Works to support citywide development and capital projects,
- Upholding safety, compliance, and customer service standards in every field operation.

The Distribution & Collections Division plays a critical role in supporting public health, environmental safety, and quality of life for the Ennis community.

248




Distribution & Collections

249



Distribution
& Collection
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Distribution & Collection	0	0	0	0	14
FTE Total	0	0	0	0	14

249




Distribution and Collection

250



Recent Accomplishments:

• Calendar year to date:	FY24 / FY25
• Water Main Repairs	276 / 476
• Water Meter Repairs	200 / 213
• New Water Meters	293 / 38
• Sewer Main Backups Cleared	559 / 928
• Manholes Repaired	12 / 4
• Service Cleanouts Installed	27 / 13
• Water Service Taps	40 / 19
• Wastewater Service Taps	40 / 21
• Lift Station Repairs	85 / 90

250




Distribution & Collections

251



Current Projects / Activities:

- Pothole existing Liska Force main locations to facilitate design of CIP Force main replacement project
- St John Emergency repair under playground
- Installing 500ft of Water main on Belknap
- Emergency Manhole replacement on Shawnee

251





Distribution & Collections Department

252




Future Outlook:

- Phased implementation of system wide Supervisory Control and Data Acquisition (SCADA) per consultant recommendations
- Creating Standard guidelines for operations
- Creating onboard training schedule for onboarding new employees
- Line relocation of St Johns sewer main
- 20 Fire hydrant replacements and repairs
- Line relocation of 8" water main at Bowie Elementary
- Liska Force Main replacement
- Liska basin manhole rehab project to repair or replace 30 manholes

252

 Distribution & Collection Department		Proposed Budget					253 
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED	
Salary and Benefits	-	-	-	-	\$311,287	\$1,281,781	
Supplies and Small Equipment	-	-	-	-	-	\$63,105	
Services	-	-	-	-	-	\$160,000	
Repair and Maintenance	-	-	-	-	-	\$2,000,000	
Miscellaneous	-	-	-	-	-	\$25,000	
EXPENSES TOTAL	-	-	-	-	\$311,287	\$3,529,886	


253

 Distribution & Collection Department		Decision Packages	254 
Proposal Name	Frequency	Total Budget Request	
Distribution & Collection – Additional Staff	Recurring	\$1,300,000	
Distribution & Collection – Equipment	Recurring	\$2,500,000	
Distribution & Collection – Line Replacements	One Time	\$25,000,000	
Distribution & Collection – Water Meters for Developments	Recurring	\$220,000	
Grand Total		\$29,020,000	


254



255





Utility Operations





Utility
Operations
Staffing
Summary

	FY2022	FY2023	FY2024	FY2025	FY2026
Utility Operations	0	0	0	0	6
FTE Total	0	0	0	0	6

256

 Utility Operations Department 257 		Proposed Budget				
	FY 2022 ACTUALS	FY 2023 ACTUALS	FY2024 ACTUALS	FY 2025 ADOPTED	FY 2025 AMENDED	FY 2026 PROPOSED
Salary and Benefits	-	-	-	-	\$162,348	\$799,408
Supplies and Small Equipment	-	-	-	-	-	\$4,705
Services	-	-	-	-	-	\$50,000
Repair and Maintenance	-	-	-	-	-	\$2,750
Miscellaneous	-	-	-	-	-	\$12,000
Capital Assets	-	-	-	-	-	-
EXPENSES TOTAL	-	-	-	-	\$162,348	\$868,863

257

 Utility Operations Department 258 		Decision Packages	
Proposal Name	Frequency	Total Budget Request	
Utility Operations - Personnel	Recurring	\$250,000	
Utility Operations – Construction Inspections	Recurring	\$100,000	
Utility Operations – Utilities Engineering Studies	One Time	\$350,000	
Utility Operations – Deferred Maintenance on Utility Facilities	One Time	\$1,425,000	
Grand Total		\$2,125,000	

258



259