

CITY OF ENNIS COMMISSION WORKSHOP

JULY 20, 2015

6:00 P.M.

Mayor Pro-tem Walker called the meeting to order at 6:05 p.m. on July 20, 2015, in the City Commission Chambers of the City of Ennis Municipal Building, 115 W. Brown Street, Ennis, Texas 75119.

PRESENT: Mayor Pro-tem Walker, Commissioners Hackney, Searcy, and Holley, City Manager Ewing, City Attorney Wilson, City Secretary Batchler, Economic Development Coordinator Nelson and Director of Finance Welch. Mayor Thomas and Commissioners Salik and Hernandez were not in attendance. Commissioner Hernandez present at 6:10 p.m.

DISCUSS FY 2015-16 BUDGET

FY 16 Proposed Goals: Continuance of existing service levels, staff compensation, initiate plan for managing future sanitation rates, assimilate new funds/include all funds, address financing and capital needs of Water and Sewer Fund and completion of Master Plans.

FY 16 KEY DATES

July 17 Certified Tax Roll

August 3 City Manager's Budget Submitted

City Commission conducts record vote of maximum tax rate

City Commission establishes dates of public hearings on tax rate

August 7 Publish Effective Tax Rate (or as soon as practicable)

August 13 Publish Notice of 1st Public Hearing on Tax Rate

August 17 1st Public Hearing on Tax Rate

Budget Workshop

August 20 Publish Notice of 2nd Public Hearing on Tax Rate

First Reading Budget and Tax Ordinance

August 25 (Called Meeting)

Budget Workshop

2nd Public Hearing on Tax Rate

Public Hearing on Budget

September 8 Approve Budget Ordinance
Approve Tax Rate Ordinance

September 21 Fee Resolution
Investment Policy
Authorized Signatories

FY 16 PROPOSED BUDGET

Property Tax Rate
Proposed FY 16 Rate \$0.6900 per \$100
Current FY 15 Rate \$0.6950 per \$100

Water & Sewer Rate
Current Residential Avg. Bill \$67.51
Proposed Residential Avg. Bill \$71.64

Refuse Collection Rate
Current \$13.50 month
Proposed \$19.50 month

Personnel
Personnel Market Adjustment
No Increase in health insurance costs
2 new positions in CCPD

Capital Outlay
3 Patrol Units (General Fund)
Street Sweeper (Street Maintenance Fund)
2 Vehicles (CCPD)
1 Service Trucks, Meters and Line Replacement
1 Packer Truck and 1 Pick-up (Sanitation)

Budget will balance to current revenues
Moderate revenue growth anticipated outside of property values
No increase in services, limited capital outlay

X-MARK SIGNS

Steve Sullins was present to answer Commission questions regarding the proposed sign in front of the Library. City Commission received a presentation regarding this project last December. The city has been awaiting plans from TxDot on widening of Ennis Avenue resulting in a delay of the sign project. The plans have recently been received.

Mayor Pro-tem Walker adjourned the workshop at 6:26 p.m.

Donna Batchler, City Secretary

