



2017-2021 Adopted Community Improvement Plan



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COMMUNITY INVESTMENT PLAN



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Executive Summary

The 2017-2021 Community Improvement Plan (CIP) is designed to present the community and City Commission with a view of the capital projects needed to meet today’s infrastructure needs as well as those of the future. From work on underground water and wastewater lines to more visible projects, such as those found in the Downtown Master Plan, the CIP identifies capital needs representing 35 projects requiring an investment totaling \$110,215,000. City staff believes the plan meets the objective of striking a balance between critical infrastructure needs, facilitating future development opportunities, and promoting quality of life for the entire community.

In addition to the proposed projects, the document provides extensive analysis of capital needs including a discussion of the planning process and funding options as well as a primer on capital infrastructure maintenance.

Table 1 - Community Improvement Funding Sources

Community Improvement Funding Sources

Funded Projects	2017	2018	2019	2020	2021
Fund Balance	1,538,848	16,283,308	12,642,302	5,339,584	9,167,295
Bonds	2,298,789	3,331,500	920,000	840,000	940,000
Grants	290,000	4,041,768	-	34,000,000	67,260,000
Private Sources	-	1,887,500	34,500,000	-	2,780,000
Total	4,127,637	25,544,076	48,062,302	40,179,584	80,147,295

Unfunded Projects	2017	2018	2019	2020	2021
Fund Balance	-	1,800,000	-	110,000	7,067,705
Bonds	120,000	-	-	400,000	-
Grants	-	-	-	-	-
Private Sources	1,200,000	-	-	8,400,000	23,000,000
Total	1,320,000	1,800,000	-	8,910,000	30,067,705

Grand Total	2017	2018	2019	2020	2021
	5,447,637	27,344,076	48,062,302	49,089,584	110,215,000

Figure 1 - Funding Sources (Funded Projects)

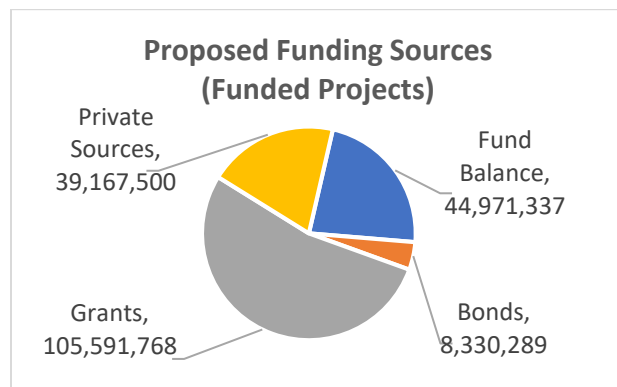
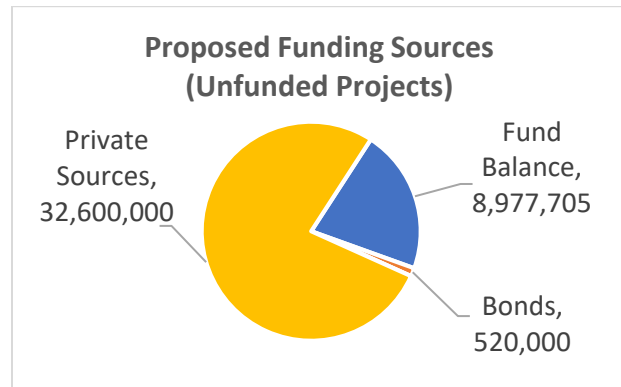


Figure 2 - Funding Sources (Unfunded Projects)





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The funding sources for the community improvements can generally be grouped into one of the following categories: Fund Balance (cash), debt (bonds), grants, and private funding sources. Table 1 and Figures 1 and 2 provide a breakdown of the funding sources for both funded and unfunded projects. Funded projects are projects that have been prioritized for completion by the City Commission and are in the process of having specific funding sources identified and allocated. Unfunded projects are projects that are unable to be funded by the City in the current five-year planning horizon.

Table 2 - Community Improvement Use of Funds

Community Improvement Use of Funds

Funded	2017	2018	2019	2020	2021
Professional Services	1,936,789	3,434,000	1,095,000	1,215,000	1,295,000
Acquisition	52,000	3,000,000	250,000	-	-
Construction	2,088,848	19,160,076	46,717,302	38,964,584	71,232,295
Total	4,077,637	25,594,076	48,062,302	40,179,584	72,527,295
Unfunded	2017	2018	2019	2020	2021
Professional Services	-	-	-	400,000	-
Acquisition	-	-	-	1,500,000	-
Construction	-	-	-	-	4,000,000
Total	-	-	-	1,900,000	4,000,000
Grand Total	-	-	-	42,079,584	76,527,295

Figure 3 - Use of Funds (Funded Projects)

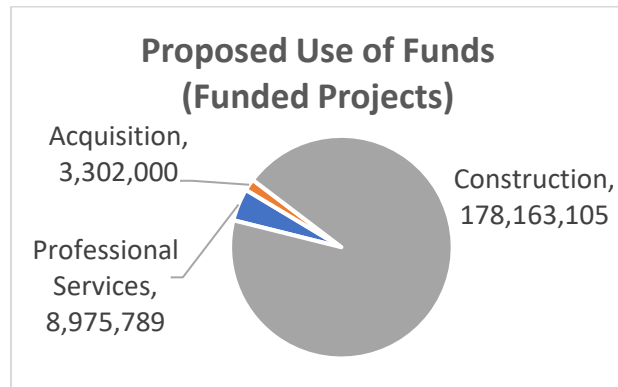
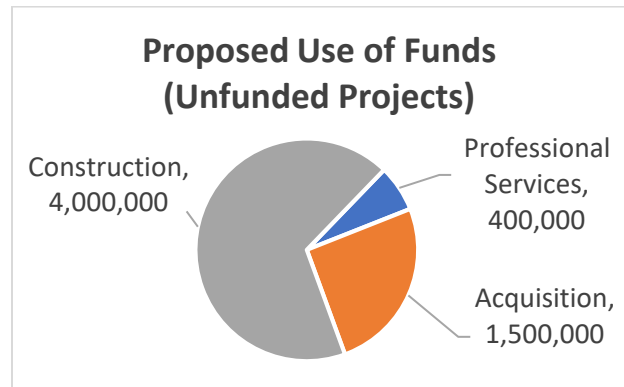


Figure 4 - Use of Funds (Unfunded Projects)



The Table 2 and Figures 3 and 4 provide a breakdown of how the funds are anticipated to be spent if the Community Improvement Plan is adopted.

COMMUNITY INVESTMENT PLAN



Introduction

This proposed Community Improvement Plan (CIP), a first for the City of Ennis, has been an iterative process that has included input from staff, community members, and the City Commission. The committed leadership of the City Commission has been a driving force behind the development of this community improvement plan. Hundreds of hours have been spent developing this plan, working with staff, community members, and other stakeholders to better understand our community's values, our vision of the future, and laying out the mission before us. One of the outcomes of this process has been the development of the following draft mission and vision statements and core values:

Draft Vision Statement

We are a singular community, nestled amongst rolling hills of wildflowers, a community that embraces our diverse cultural history and natural beauty in shaping our future, mixing distinctive design and development amid open spaces, parks, trails, and quality of life amenities, bringing joy to all phases of life.

Draft Mission Statement

We are united in creating a distinctive community that merges our unique past and singular future. . .our natural beauty with a flourishing economy. . . our public servants and engaged citizens. . .our educational and employment opportunities. . . as we provide effective, personalized, and exceptional municipal services to all those who live, work, or visit Ennis.

For our community to be successful in this endeavor, we must align our long-term planning, establish specific goals, tasks, and our desired outcomes within the budgeting process. As stewards of our community's resources we are committed to efficient, effective, and transparent management, utilizing our organizational values in the decision-making process.

Draft Core Values

Trust - we can share thoughts and ideas without fear, we mean what we say, we are dependable, we are honest with ourselves and each other

Customer Satisfaction - we anticipate, educate, manage, and exceed the expectations of our customers

Financial Stability - we are good stewards of public funds, we focus on the "whole" community, we plan, budget, and execute effectively

Goals Orientation - we use organizational values to think, plan, and act strategically, we make decisions that align with our vision and mission

Leadership Development - we are all leaders, we will support leadership development through teaching correct principles and providing the necessary tools and training

Quality - we take ownership and have pride in doing it the "Ennis" way, we provide personal and flexible service

Commitment - we are true to our vision, mission and organizational values, we follow through, we act, even in the face of opposition

Continuous Improvement - we constantly strive to be better tomorrow than we are today, as an individual, an organization, and as a community

Cooperation - we have a common goal, we collaborate and work with stakeholders, we understand there is a time to lead and to follow

Creativity - we are proactive, we are not afraid to take risks, we find better solutions, we anticipate future needs, and we encourage the diversity of ideas within our organization



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What is a Community Improvement Plan (CIP)?

Developing a CIP is one of the first steps in the process of realizing our community’s vision. Before we can create anything physically, we must first have a clear vision in mind of where we want to go. When you look at the world, you may see amazing works of art, beautiful architecture and/or urban decay. The difference in many cases depends on whether or not the corresponding communities had a vision and planned for the future.

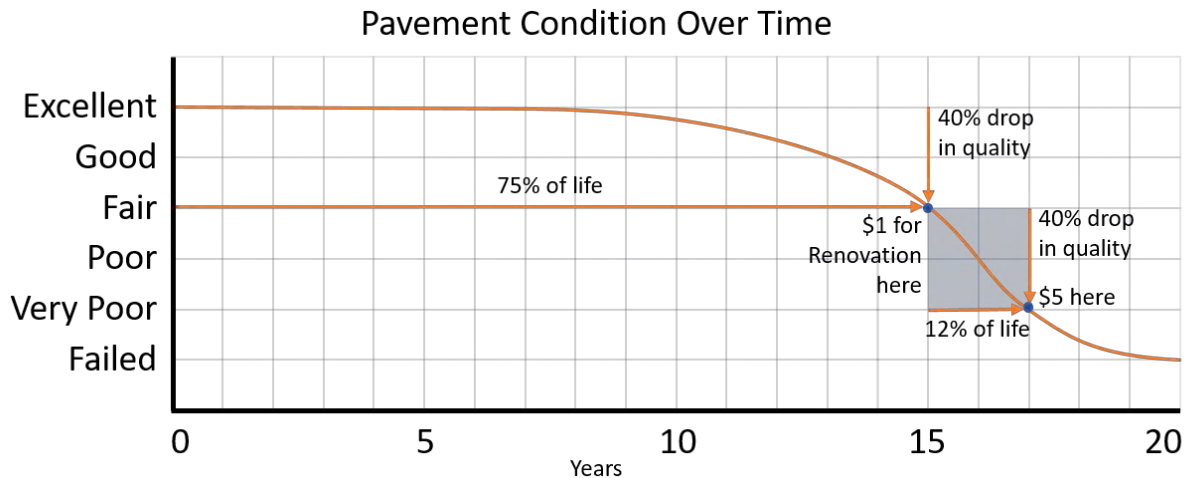
A CIP should not become a wish list, but be developed as a thoughtful, realistic plan, designed to fulfill the long-term goals and objectives necessary to achieve the mission and vision of our community. A CIP is a working document that presents the capital needs of a community over time. It provides details about individual capital projects, how they align with our vision and mission, and the fiscal impact that they may pose to the community.

What is a Capital Project?

Capital projects are the individual action plans that make up a Community Improvement Plan and generally involve the acquisition of a capital asset. “Capital assets include major government facilities, infrastructure, equipment and networks that enable the delivery of public sector services. The performance and continued use of these capital assets is essential to the health, safety, economic development and quality of life of those receiving services” (GFOA, 2010). In addition, the City of Ennis creates a capital asset for all major equipment purchases that exceed \$5,000.

It is important to remember that in most cases, capital assets require ongoing operating, maintenance, and replacement costs. Recently, many communities have been struggling when trying to find a balance between “new” capital expenditures while successfully maintaining existing capital assets. It is also common to see communities defer essential maintenance costs, but this may end up reducing the communities’ ability to provide adequate services, or potentially threaten the public health, safety, and the overall quality of life. Delaying essential maintenance may reduce the overall useful life of the capital asset and increase the maintenance costs or necessitate early replacement of the capital asset.

Figure 5 - Pavement Condition Over Time (Lazarus, 2013)



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What is the Process for Developing the CIP?

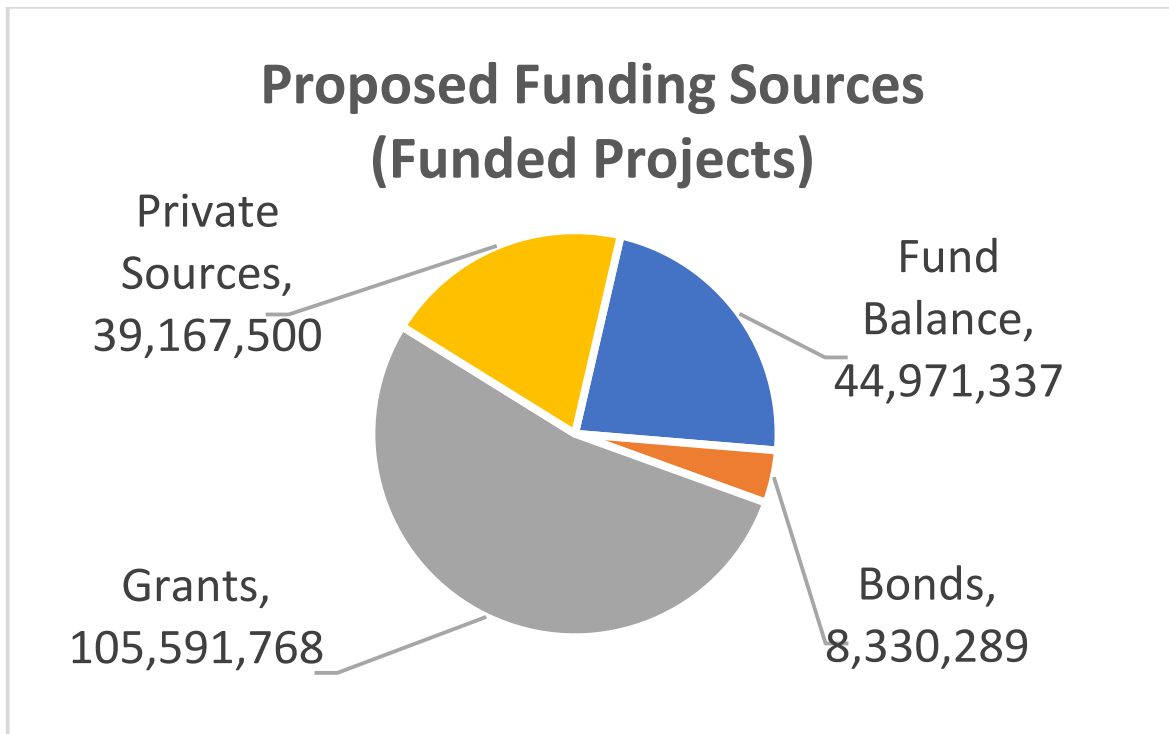
Capital budgeting may be described as the process used to determine the City’s long-term infrastructure needs. They are generally broken down on a project basis which describes the scope and total costs associated with the design, construction, operations, and maintenance of the project.

The CIP leans heavily upon the City’s vision, mission, comprehensive and strategic plans. The CIP plays an integral role in the implementation of the City’s strategic plan, long-term operating budget, and capital budget. The flowchart in Figure 2 outlines how a CIP may be incorporated into the planning process.

Capital Assets by Funding Source

The project sheets contain the details on funding sources. Most of the capital projects have more than one funding source, such as a portion of the project being funded through cash, debt, and grants.

Figure 1 - Funding Sources (Funded Projects)



Funding Considerations

In most communities, the cost associated with desired community improvements far outweighs the available resources necessary to pay for them; in short there is not enough money to do everything a community may desire to do. This requires prioritization of the projects based upon their perceived impact on the community. Due to the vast number of individual desires it is near impossible to satisfy everyone and requires a collaborative effort to create situations where the benefits are shared equitably with community stakeholders. In some cases, the City is limited to specific categories of projects by the source of funding; for example, the Utility Fund may only contribute towards capital projects that improve water and wastewater projects.



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Sources of Funding

There are four primary funding sources for capital improvements: 1) revenue sources (also referred to as cash funded projects) - such as sales, hotel/motel and property taxes), 2) Grants - state/federal funding through public grants, 3) Private Funding - via developmental impact fees or charitable donations and, 4) Bonds - funds borrowed by the City through the issuance of bonds or other types of debt instruments. The proposed projects in this CIP rely on bond proceeds and other revenues in the Governmental and Enterprise Funds as well as contributions from private partners for funding. Each project sheet outlines the planned funding sources:

Deciding to Borrow: Three Considerations

Before deciding which types of bonds to issue a municipality should first consider three factors: first, who should ultimately pay for the project, second, what other funding sources should be utilized and to what degree and third, whether the municipality can afford to issue debt.

Who Should Pay?

Deciding who should pay for a project may seem like a strange concept at first. However, it is important to consider the benefactors of the project when deciding how the project should be funded. Just because a community can afford to bond-fund a project does not necessarily mean that it is the best or most appropriate funding method. The source of a project's funding should be indicative of who ultimately benefits from the project. Projects that benefit a single development or business should be funded through impact fees or any other method that localizes the project cost to the beneficiary. Likewise, projects that benefit the community at-large should be funded through broad-based taxes or bonds that are supported by those taxes.

Consider Your Funding Sources

Although avoiding debt may seem like prudent financial management; there are many instances where bond financing is indicative of sound fiscal stewardship. Long term capital assets of a local government (public buildings, infrastructure, etc.) are typically financed largely by long-term debt so residents living in the community in year 20 of the asset's life are helping to pay for the asset as they use it. However, cities sometimes reduce their long-term debt costs by "buying down" or reducing their debt issuance with cash on hand that exceeds their fund balance policy requirements. Allowing for a mix of funding sources (contributions, grants, available funds and bonds) provides the greatest utility of resources. Funding sources should be viewed as important and strategic aspects of the overall capital plan.

Can We Afford It?

Finally, a municipality should consider whether it can afford to pay the debt service required by the proposed bonds. There are three major indicators and benchmarks that are used by the bond rating agencies as affordability indicators:

- **Overall net debt as a percentage of assessed or market valuation.** Net debt is that which is supported by taxes, specifically excluding self-supporting, single purpose debt of the jurisdiction. If it is over 10% of either the assessed or market valuation of the properties of the locality, or if it has increased rapidly over the previous years, this is a warning sign. *The City of Ennis has total outstanding debts of \$29,581,722 and total taxable values of \$1,590,995,809 making the City of Ennis' Net Debt 1.86%.
- **Overall net debt per capita (or per household) as a percent of per capita (or household) income.** This index is what is known as the Standard and Poor's index. If this figure is close to or over 15%, this is also a warning sign of a problem. *The per capita debt is calculated to be \$1,456

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and per capita personal income is estimated to be \$21,772 which equals an overall net debt per capita of approximately 6.7%.

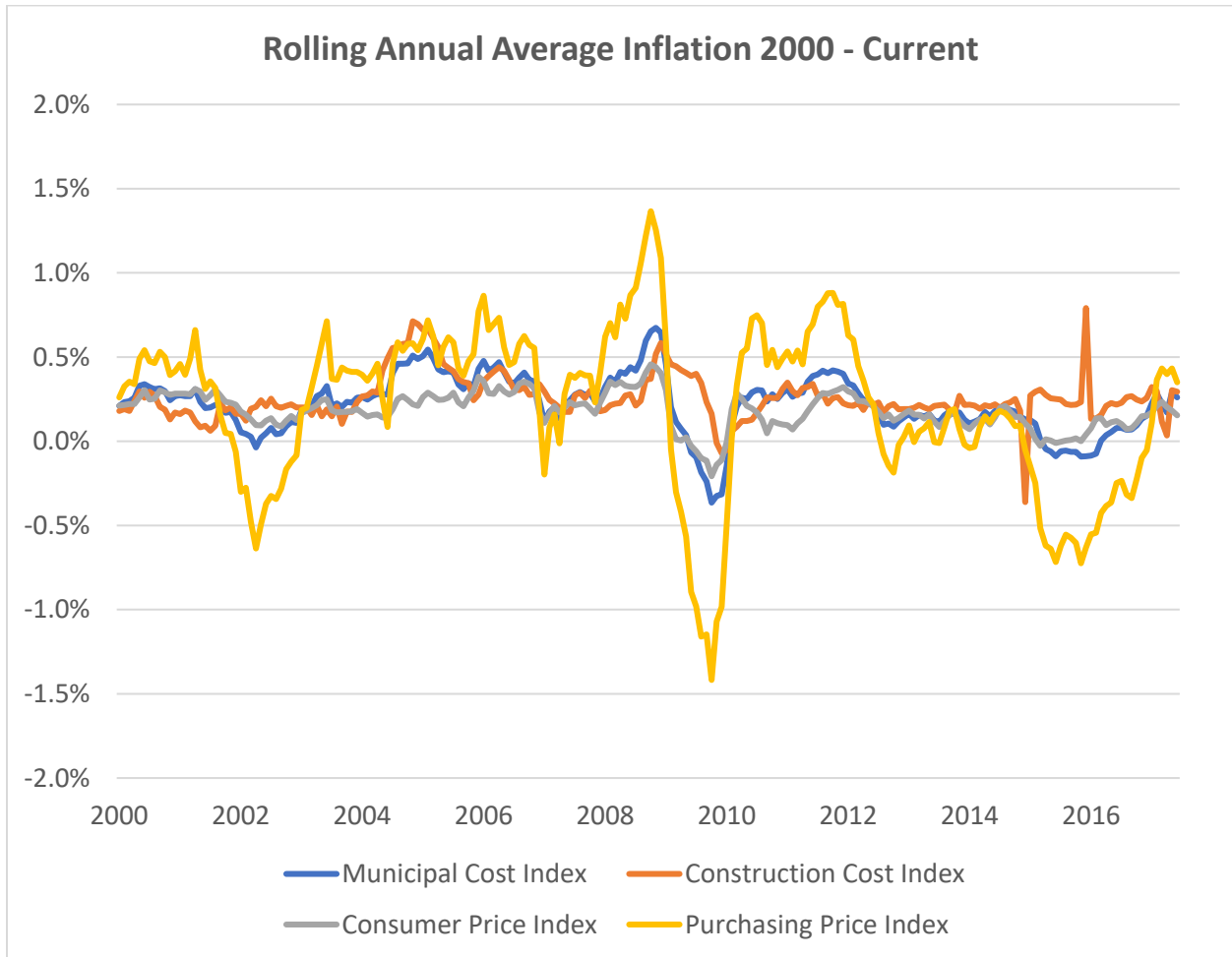
- Net Debt Service as a percentage of net operating revenues. The rating agencies use the figure of 20% as a maximum figure that a jurisdiction should have to obtain the highest credit rating. Rating agencies also like to have the first two indicators for the entire tax base, regardless of the jurisdiction involved. That is, they are interested in what the total burden is on the tax payer in the “underlying” or “overlapping” taxing districts. *The net general obligation debt service for the City of Ennis is approximately \$3,779,062. The total revenues for the City of Ennis are estimated at \$30,338,257. Using these estimates, the City of Ennis' net debt service is approximately 12.45%.

*All figures based on FY 2016 Audited financial statements.

How Inflation Impacts

Inflation is defined as a rise in the price of all goods and services over time. This implies that the purchasing power, or value, of currency will decline in the future relative to costs. Therefore, more money will be required to fund CIP related expenditures and must be accounted for. To measure the impact of inflation, the federal government records current rates and creates indexes to track inflation over time. Indexes, such as the Construction Cost Index, Purchasing Price Index, and Consumer Price Indexes may provide a trend of potential future costs.

Figure 7 - Rolling Annual Inflation 2000 - Current

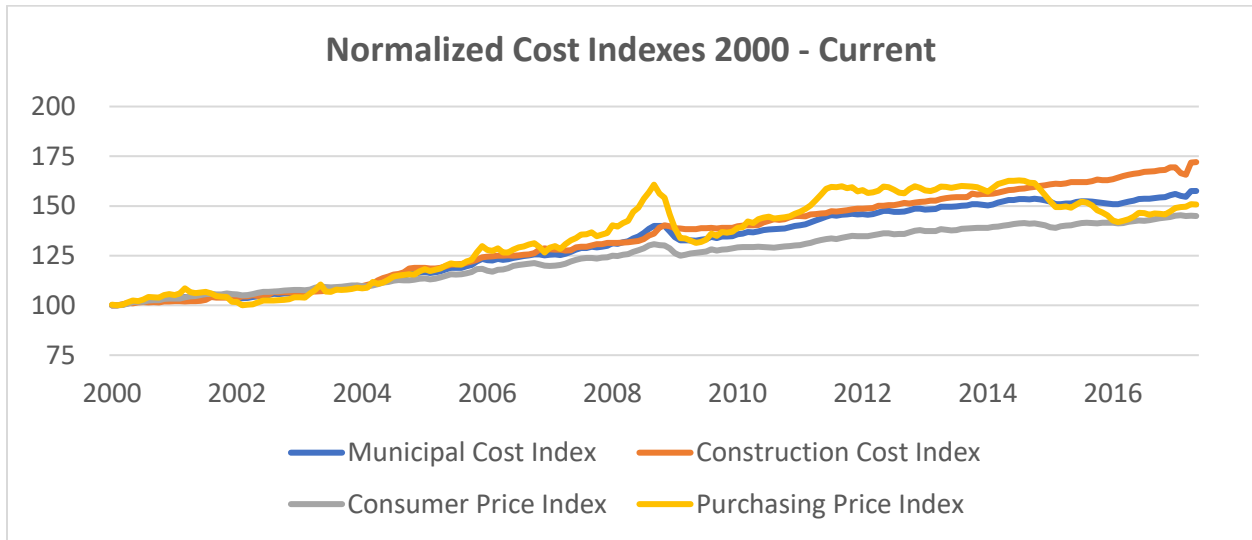




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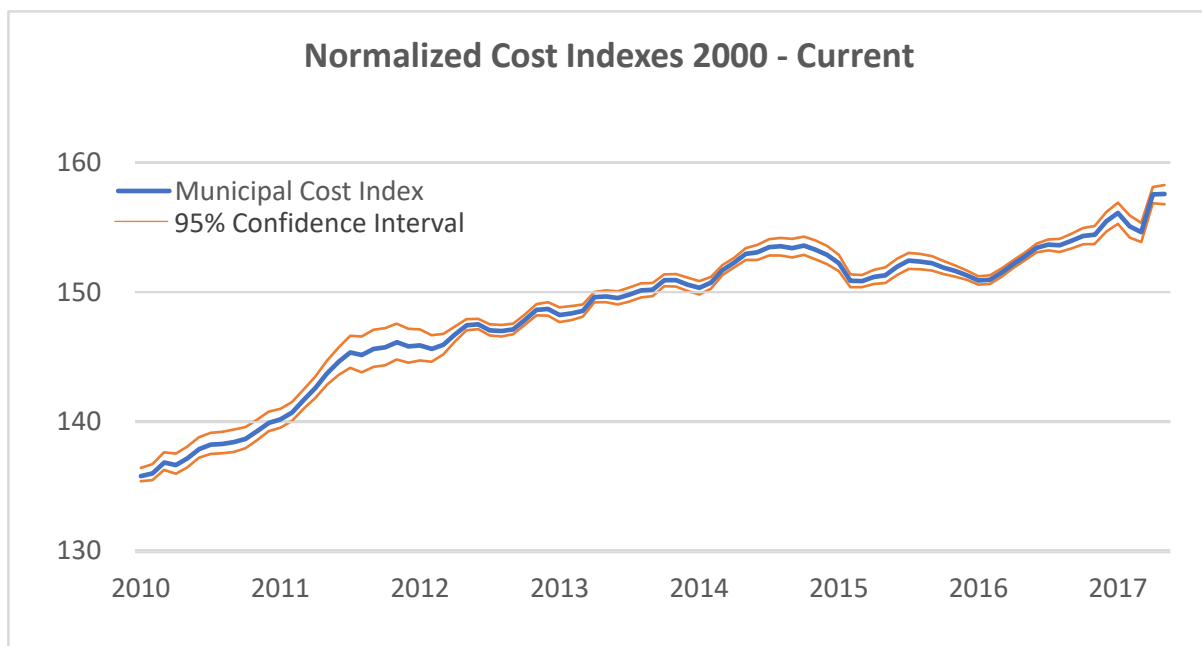
Similarly, the Municipal Cost Index (MCI) was created by the publication American City & County to illustrate how inflation affects costs specific to municipal service provision, including construction costs. AC&C's website explains that, "the MCI draws on the monthly statistical data collected by the U.S. Departments of Commerce and Labor as well as independently compiled data to project a composite cost picture for the municipal budget officer or operating department manager. The MCI has a 2.62% average annual increase or .22% per month from the year 2000. The average annual percentage change across all years in the MCI is approximately 2.7%.

Figure 8 - Normalized Cost Indices



The composite index is adjusted by changes in the cost of materials and supplies, wages and contracted-for services. It is a weighted average of the more detailed price indexes measuring consumer cost fluctuations, industrial commodity wholesale prices, and construction contract costs. While no predictor of future changes in the economy is ever certain, a common and reliable method for estimating these changes utilizes the average percentage change over time to estimate future long-term trends.

Figure 9 - Normalized Cost Indices 2010 to Current



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Like the stock markets which have historically averaged 8-10% returns, this average is made up of individual fluctuations that vary greatly. 95% of the time, the average inflation for municipal costs will fall within this range. This data is important in calculating the Town's future liability; by utilizing these inflation trends to calculate future capital replacement costs we can determine how 'waiting' a year or more impacts the total project cost. Most are aware of the benefits of compounding when it comes to investing. Unfortunately, this same principle works in reverse as inflation causes costs to compound over time.

Conclusions

Capital Improvement Plans play an integral role in helping a municipality reach its stated strategic objectives. Equally important to the capital project development process are funding and economic considerations. Prudent financial stewardship should be based on cost minimization and long-range strategic capital preservation. While there are many methods for funding capital projects, consideration to who benefits from the project, the life of the capital asset and the affordability of the funding method are all important factors to consider.

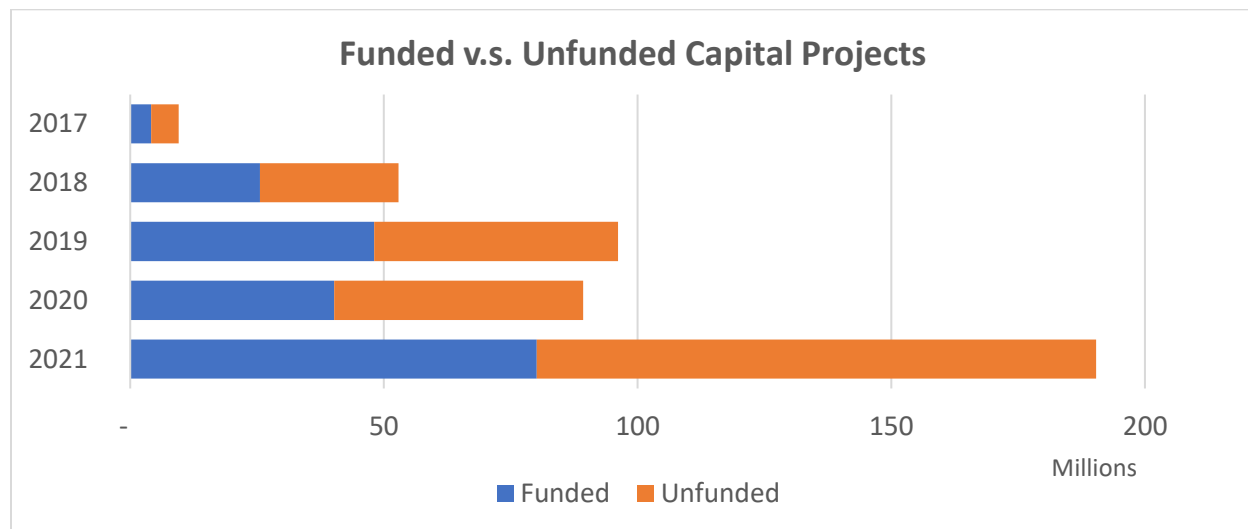
Community Improvement Plan

The five-year Capital Improvement Plan for 2017 through 2021 presents the City's proposed plan for infrastructure development and improvements. The projects included in the fiscal year 2017 will be amended in the 2017 budget, while projects in the future years will be adopted as and when they occur. This process gives staff authority to undertake the initial steps of the capital projects to meet the established timelines. At the end of each fiscal year, the City's operating budget will be amended to reflect the actual expenditures of the Community Improvement Projects.

Community Improvement Project Details

The following pages contain the project sheets for anticipated capital projects over the next five fiscal years.

Figure 10 - Funded v.s. Unfunded Capital Projects





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Project Information and Scoring Sheet

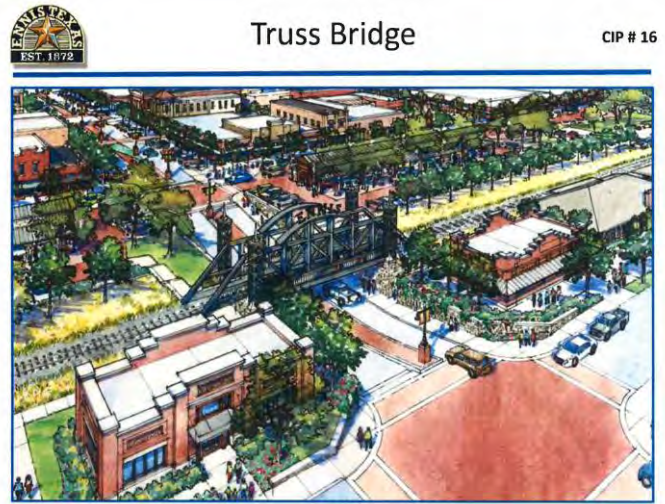
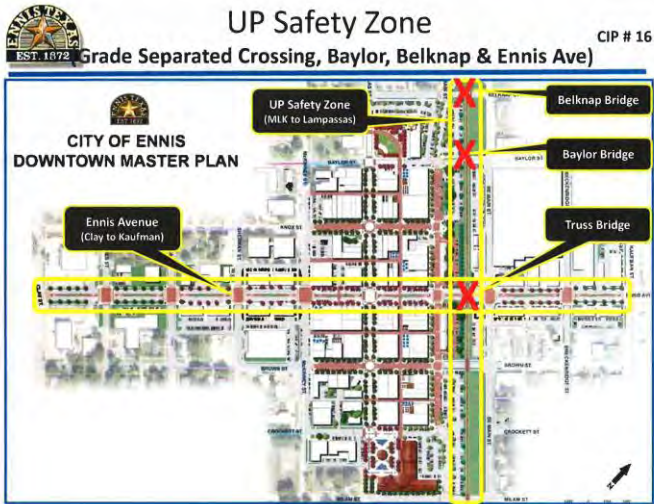


PROJECT NAME:	UPRR Safety Zone	PROJECT #:	00001
LOCATION	Downtown (MLK to Lampasas)	PROJECT COST:	\$46,684,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Heye	Project Rank:	1
		DEPARTMENT:	Administration/CM

DESCRIPTION

The scope of this project includes several tier one catalyst projects (Grade Separated Crossing (Underpass)/Truss Bridge, replacing the RR bridges at Baylor and Belknap and the reconstruction of Ennis Avenue from Clay to Kaufman).

PROJECT IMAGE 1	PROJECT IMAGE 2
------------------------	------------------------



JUSTIFICATION

Community Need: Connecting the IH45 Market area to the Downtown Market area is the most vital economic component of the Downtown Master Plan. Creating a combined vehicular and pedestrian Ennis Avenue "underpass" at the railroad tracks, strengthens the connection allowing downtown to capture a portion of the I-45 market share.

Safety & Service: The at-grade crossing at Ennis Avenue is unsafe as evidenced by two fatality accidents in the past three years. Guests arriving at the Visitors Center have no other way to get to downtown other than walking across the RR tracks. The height of the underpass will allow fire and other first responder access to and from the east and west sides of the City regardless of train traffic.

Quality of Life: The downtown master plan has been developed to maximize quality of life improvements through enhanced pedestrian, shopping and dining experiences.

Return on Investment: The City will be able to leverage its investment ten to 1 through State, federal and private funding.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
4.57	3.83	4.27	4.40	5	5	5	32.07

* Automatically calculated based upon objective financial and the useful life of the project.



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Project Information and Scoring Sheet

PROJECT NAME:	UPRR Safety Zone	PROJECT #:	00001
LOCATION	Downtown (MLK to Lampasas)	PROJECT COST:	\$46,684,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	1,700,000	1,000,000	1,000,000	-
Cash (Fund Balance)	400,000	584,000	-	-	-
Grants (Federal, State, etc.)	-	-	-	20,000,000	22,000,000
Private Funds	-	-	-	-	-
Total Funding	\$400,000	\$2,284,000	\$1,000,000	\$21,000,000	\$22,000,000
PROPOSED ANNUAL EXPENDITURES					
Professional Services	400,000	2,284,000	1,000,000	1,000,000	-
Acquisition	-	-	-	-	-
Construction	-	-	-	20,000,000	22,000,000
Total Expenditures	\$400,000	\$2,284,000	\$1,000,000	\$21,000,000	\$22,000,000
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

The City is working with TxDOT and the North Central Texas Council of Government to seek federal funding for this project. The window of opportunity for this funding is very narrow as the majority of funding for the next ten years will be tied up during the planning process this summer. Union Pacific is anticipated to be a source of funding as well.

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Project Information and Scoring Sheet

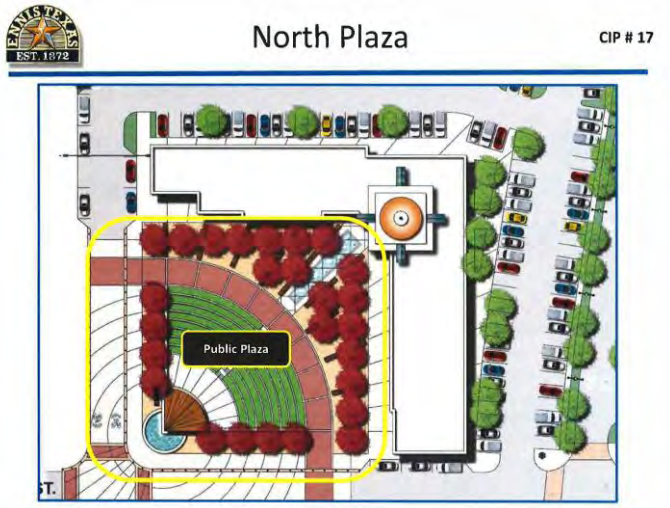


PROJECT NAME:	Project North Plaza	PROJECT #:	00002
LOCATION	North Plaza	PROJECT COST:	\$33,500,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Heye	Project Rank:	2
		DEPARTMENT:	Administration/CM

DESCRIPTION

This project is the second highest scoring tier one catalyst project. The project is a three story vertical infill with enhanced parking and features and amphitheater in the public plaza.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: North Plaza is a major component in the downtown master plan because it functions as a "virtual anchor" that will connect with South Plaza via the newly reconstructed Dallas Street. This is the creation of a major focal space at the north end of Dallas Street, on the westerly portion of the city-owned Safeway Property. This project will provide a public space interface with surrounding/ abutting neighborhood, host public/ festive/ civic activities, provide public restrooms, and create additional retail opportunity for retail projects that cannot be accommodated within the spatial limitations of the Ennis historic downtown. The plaza will be home to a new City Hall, Municipal Court and Police Station. Acquisition of a new police station was the primary reason for the passage of the 1/4 cent sales tax that created the CCPD.

Safety & Service: Safety comes in the form of enhanced parking and at-grade sidewalks. The new City Hall and Police Station will eliminate many ADA compliance issues at the current facilities.

Quality of Life: The public plaza space has been designed to maximize quality of life enhancements and provide a high quality outdoor venue for citizens and visitors alike.

Return on Investment: In return for investing \$2.6 million dollars the City will realize at least \$18 million dollars in private capital investment. The improved plaza will (continued on the next page).

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
4.17	2.77	4.07	4.67	5	5	5	30.67

* Automatically calculated based upon objective financial and the useful life of the project.



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Project Information and Scoring Sheet

PROJECT NAME:	Project North Plaza	PROJECT #:	00002
LOCATION	North Plaza	PROJECT COST:	\$33,500,000

JUSTIFICATION CONTINUED

provide the basis for improved property values radiating outward from the development.

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
----------------------	------	------	------	------	------

PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	750,000	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	750,000	32,000,000	-	-
Total Funding	\$	\$1,500,000	\$32,000,000	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	1,500,000	32,000,000	-	-
Total Expenditures	\$	\$1,500,000	\$32,000,000	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	15,000	15,000	15,000	15,000	15,000
Total Budget Impact	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

ADDITIONAL COMMENTS

The City is working with a developer who will build and lease the unoccupied space. The City's 1/4 cent sales tax for enhanced police safety will be utilized to fund a substantial portion of the annual lease. The EDC is contributing the land with no cost to the City. The plaza will be programmed and operate on a fee basis to partially cover O&M costs.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Project South Plaza	PROJECT #:	00003
LOCATION	South Plaza	PROJECT COST:	\$15,000,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Heye	Project Rank:	3
		DEPARTMENT:	Administration/CM

DESCRIPTION

This project is the third highest scoring tier one catalyst project. The project is a three story vertical infill with enhanced parking and a public plaza feature.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: South Plaza is a major component of the downtown master plan because it functions as a "virtual anchor" that will connect with North Plaza via the newly reconstructed Dallas Street. This project will terminate the improved sections of Dallas Street, provide public space for interface with surrounding/ abutting neighborhood, host public/ festive/ civic activities, provide public restrooms, and create additional retail opportunity for the expansion of (and aggregation of) Hispanic businesses.

Safety & Service: Safety comes in the form of enhanced parking and at-grade sidewalks.

Quality of Life: This project provides new retail, professional office, restaurant, entertainment and possibly residential space. A revitalized downtown creates the place and economic vitality that connects our city for the betterment of all.

Return on Investment: In return for investing \$1.8 million dollars the City will realize at least \$18 million dollars in private capital investment. The improved plaza will provide the basis for improved property values radiating outward from the development.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.93	2.13	3.67	4.50	5	5	5	29.23

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Project South Plaza	PROJECT #:	00003
LOCATION	South Plaza	PROJECT COST:	\$15,000,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	1,000,000	-	14,000,000	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$1,000,000	\$	\$14,000,000	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	-
Acquisition	-	1,000,000	-	-	-
Construction	-	-	-	14,000,000	-
Total Expenditures	\$	\$1,000,000	\$	\$14,000,000	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
<p>The City is working with a developer who will build and lease the retail and commercial/office space. The EDC is contributing the land with no cost to the City. The plaza will be programmed and operate on a fee basis to partially cover O&M costs.</p>

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	New Bar Screen at WWTP		PROJECT #:	00004	
LOCATION	WWTP		PROJECT COST:	\$356,768	
PROJECT TYPE:	Replacement		ASSET:	Infrastructure	
PROJECT MANAGER:	Bolen	Project Rank:	4	DEPARTMENT:	Utilities

DESCRIPTION	
Replace ineffective and worn out bar screen and equipment at WWTP.	

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION	
<p>Community Need: Bar screens are located at the headworks of our wastewater treatment plant and are the vital first step in our process. They are used to remove large objects such as rags, plastics bottles, bricks, solids, toy action figures and other less mentionable items from the waste stream entering the treatment plant.</p> <p>Safety & Service: Reducing the amount of large solids in our wastewater treatment process reduces the risk of serious injury to our employees or damage to City equipment.</p> <p>Quality of Life: There is no significant quality of life impact.</p> <p>Return on Investment: There is no significant return on investment.</p>	

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.50	3.93	3.07	2.33	5	5	5	27.83

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	New Bar Screen at WWTP	PROJECT #:	00004
LOCATION	WWTP	PROJECT COST:	\$356,768

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	30,000	-	-	-
Grants (Federal, State, etc.)	-	326,768	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$356,768	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	30,000	-	-	-
Acquisition	-	-	-	-	-
Construction	-	326,768	-	-	-
Total Expenditures	\$	\$356,768	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
We have applied for a 2017 CDBG grant for 80% State funding.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

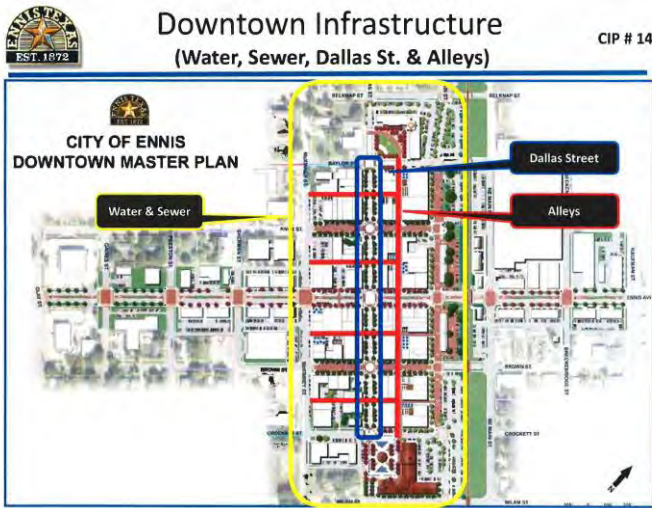


PROJECT NAME:	Project Downtown Infrastructure	PROJECT #:	00005
LOCATION	Downtown	PROJECT COST:	\$7,776,789
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Heye	Project Rank:	5
		DEPARTMENT:	Administration/CM

DESCRIPTION

This project includes 4 catalyst projects (Dallas Street, Water, Sewer & Alleys).

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: Collectively this is the highest priority tier one catalyst project.

Safety & Service: Current water and sewer lines will not support future development. Reconstructing Dallas Street to be ADA compliant will greatly improve pedestrian safety.

Quality of Life: Reconstructing Dallas Street creates a vital market connection between North and South Plaza. Dallas Street becomes a true pedestrian-way, capable of accommodating cars; thereby, making it possible to comprehend downtown as a north/ south oriented shopping environment that is six blocks long, instead of an east/ west shopping environment that is only two blocks long. The provision of central grease traps makes it possible for restaurants to locate anywhere within the downtown core.

Return on Investment: In return for investing \$7 million dollars the City realizes \$10 plus million in private capital investment (already committed through the HP Grant Program) plus an estimated \$20 million in anchor development at each plaza. These figures do not include future capital investment or the economic vitality (sales taxes) created.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
4.73	3.13	4.00	4.70	5	5	0	26.57

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Project Downtown Infrastructure	PROJECT #:	00005
LOCATION	Downtown	PROJECT COST:	\$7,776,789

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	3,500,000	3,500,000	-	-
Cash (Fund Balance)	776,789	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$776,789	\$3,500,000	\$3,500,000	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	776,789	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	3,500,000	3,500,000	-	-
Total Expenditures	\$776,789	\$3,500,000	\$3,500,000	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
The City has already committed \$750,000 dollars with GSP for design and engineering. Plans are complete and ready for bidding.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	IH 45 Ramp Reconfiguration	PROJECT #:	00006
LOCATION	Various	PROJECT COST:	\$14,000,000
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Heye	Project Rank:	7
		DEPARTMENT:	Administration/CM

DESCRIPTION
This project will re-align and "flip" various entrance and exit ramps along I-45.

PROJECT IMAGE 1	PROJECT IMAGE 2
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NO IMAGE FOUND

JUSTIFICATION
<p>Community Need: The access to commercial areas on the east and west sides of IH 45 are poorly designed and hinder further commercial development along the Ennis corridor.</p> <p>Safety & Service: There is no significant safety impact.</p> <p>Quality of Life: There is no significant quality of life impact.</p> <p>Return on Investment: Improving these areas will leverage the City's TIRZ #2 by increasing the property values along IH45 and encouraging additional retail and commercial development. The City is able to leverage its investment fifty to one through State and federal funding.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
2.70	1.67	2.27	3.63	5	5	5	25.27

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	IH 45 Ramp Reconfiguration	PROJECT #:	00006
LOCATION	Various	PROJECT COST:	\$14,000,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	14,000,000
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$	\$14,000,000

PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	1,200,000
Acquisition	-	-	-	-	-
Construction	-	-	-	-	12,800,000
Total Expenditures	\$	\$	\$	\$	\$14,000,000

FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
<p>The City is working with TxDOT and the North Central Texas Council of Government to seek federal funding for this project. The window of opportunity for this funding is very narrow as the majority of funding for the next ten years will be tied up during the planning process this summer.</p>

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Playground Replacements (Jaycee, Kiwanis, Bluebonnet, Gauna, Lake Clark)	PROJECT #:	00007
LOCATION	Various	PROJECT COST:	\$380,000
PROJECT TYPE:	Replacement	ASSET:	Real Estate
PROJECT MANAGER:	Liska	Project Rank:	8
		DEPARTMENT:	Parks

DESCRIPTION
Replace or install new playground units and associated site features at Jaycee, Kiwanis, Bluebonnet, Gauna and Lake Clark Parks.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: Use of Playgrounds was the #1 response in the 2016 ChildrenÆs Survey among elementary aged students and ranked high in intermediate, junior high and high-school age groups. In recommended improvements, need for playground improvements rated in the top 3 responses across all age groups.</p> <p>Safety & Service: These playgrounds are either dangerous, showing considerable age and wear or nonexistent. They have been prioritized A-F according to a scale of removing danger (A-C), replacing units that are breaking down (D), and adding a unit where there is little or nothing there (E-F).</p> <p>Quality of Life: Recreational improvements have positive effects on the quality of life in the community. The need for nicer parks and trails was one of the most highly rated items in the citizen satisfaction survey.</p> <p>Return on Investment: When new businesses seek to relocate to a community, they often site the condition of the City's parks as one of the major factors in decision making. The City will seek to leverage its investment with State matching grants.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
4.07	3.83	4.47	2.87	5	4	1	25.23

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Playground Replacements (Jaycee, Kiwanis, Bluebonnet, Gauna, Lake Clark)	PROJECT #:	00007
LOCATION	Various	PROJECT COST:	\$380,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	190,000	-	-	-
Grants (Federal, State, etc.)	-	190,000	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$380,000	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	380,000	-	-	-
Total Expenditures	\$	\$380,000	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel		-	-	-	-
Maintenance	25,400	25,400	25,400	25,400	25,400
Total Budget Impact	\$25,400	\$25,400	\$25,400	\$25,400	\$25,400

ADDITIONAL COMMENTS
This project is eligible for a 50/50 State Grant.

COMMUNITY INVESTMENT PLAN

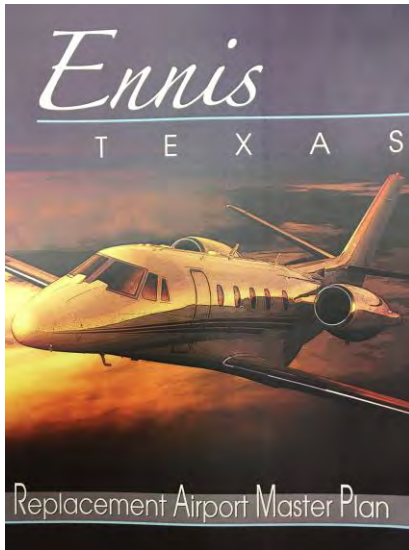
Project Information and Scoring Sheet



PROJECT NAME:	Project Airport	PROJECT #:	00008
LOCATION	TBD	PROJECT COST:	\$32,650,000
PROJECT TYPE:	Replacement	ASSET:	Real Estate
PROJECT MANAGER:	Dixon	Project Rank:	9
		DEPARTMENT:	Administration/CM

DESCRIPTION
Replacement of existing airport

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: The existing airport was constructed in 1964 and is showing its age.

Safety & Service: It no longer meets many of the FAA's safety standards including adequate object-free zones on both the north and south end of the runway, taxi and runway separation distances and runway composition

Quality of Life: A new airport has the potential to yield new opportunities for residents, visitors, and businesses.

Return on Investment: A new airport can generate revenue from a variety of sources (e.g. hangar leases, fuel sales, special events) and provide a positive benefit with ancillary development. As the City of Ennis competes for new industrial and manufacturing businesses, one of the factors considered by those looking to relocate their corporate headquarters is whether or not the City has an airport.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
2.27	2.17	2.23	3.43	5	5	5	25.10

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Project Airport	PROJECT #:	00008
LOCATION	TBD	PROJECT COST:	\$32,650,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	60,000	150,000	60,000	60,000	60,000
Grants (Federal, State, etc.)	-	2,260,000	-	-	30,000,000
Private Funds	-	-	-	-	-
Total Funding	\$60,000	\$2,410,000	\$60,000	\$60,000	\$30,060,000
PROPOSED ANNUAL EXPENDITURES					
Professional Services	60,000	410,000	60,000	60,000	60,000
Acquisition	-	2,000,000	-	-	-
Construction	-	-	-	-	30,000,000
Total Expenditures	\$60,000	\$2,410,000	\$60,000	\$60,000	\$30,060,000
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
<p>The EDC has allocated \$2 million dollars for property acquisition. The City has been awarded a grant for the professional services costs associated with the project. Once constructed, the airport will provide additional revenue in the form of fuel sales and hangar leases.</p>

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Fire Station #1	PROJECT #:	00009
LOCATION	TBD	PROJECT COST:	\$3,790,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Aycock	Project Rank:	10
		DEPARTMENT:	FD

DESCRIPTION
Replacement of fire station #1.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: The current fire station is over 100 years old, administration and operations space is inadequate and undersized for newer apparatus. Residents and business to the west and south will be covered appropriately for the next 25 plus years. Once built this station will be the primary Emergency Operations Center. This station/location will provide a close neighbor of our EISD facilities allowing for a mass casualty staging area.</p> <p>Safety & Service: The ability to respond in a large fire engine from this station is complex. The narrow roads, traffic, parked cars, traffic lights and railroad tracks are encountered on every call this station makes which greatly affect response times and places the crew and citizens at risk. Responding into the heart of our city safer by allowing fire apparatus to navigate larger roadways. Allows a greater geographical area covered which will tremendously affect our ISO/PPC rating.</p> <p>Quality of Life: When asked, residents routinely respond that the three most important aspects of their overall quality of life are police, fire and parks. Providing adequate fire coverage for all of our residents is one of the foundations of a sense of enhanced quality of life for our residents.</p> <p>Return on Investment: A lower ISO rating for the City typically yields lower insurance premiums for residents and businesses.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.97	4.20	4.03	2.77	5	5	0	24.97

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Fire Station #1	PROJECT #:	00009
LOCATION	TBD	PROJECT COST:	\$3,790,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	1,200,000	2,220,000
Cash (Fund Balance)	-	-	250,000	120,000	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$250,000	\$1,320,000	\$2,220,000

PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	120,000	-
Acquisition	-	-	250,000	-	-
Construction	-	-	-	1,200,000	2,220,000
Total Expenditures	\$	\$	\$250,000	\$1,320,000	\$2,220,000

FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	18,700	18,700	18,700	18,700	18,700
Total Budget Impact	\$18,700	\$18,700	\$18,700	\$18,700	\$18,700

ADDITIONAL COMMENTS					

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Wastewater Package	PROJECT #:	00010
LOCATION	Various	PROJECT COST:	\$6,259,540
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Bolen	Project Rank:	6
		DEPARTMENT:	Utilities

DESCRIPTION
Replacement and rehabilitation of various wastewater collection lines throughout the city.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: The Ennis collection system consists of approximately 114 miles of sanitary sewer ranging in diameter from 4-inch to 24-inch pipe and 1,189 manholes. Some of the existing system dates back to pre-1900. There are three major drainage basins Sonoma (east), Liska (west), and Oak Grove (central). Each basin contains a trunk line with a combined length of approximately 40,000 feet. Flow is conveyed from the basin to a single 24-inch main trunk line that flows to the wastewater plant. While staff recognizes the City cannot immediately address all 40,000 feet of trunk line at a cost of \$16 million, staff has prioritized these lines based on past history and the sections considered to have the greatest potential for failure.

Safety & Service: The systems are not only aging but are also undersized for a City of our size. The systems were built pre 1960 and sized for about half the population and flow rates that seen today. There are some inflow and infiltration (I&I) problems that need to be corrected and if the infrastructure is not dealt with in a timely manner Sanitary Sewer Overflows (SSOs) can begin to be caused by this deteriorating infrastructure. An SSO can spill raw sewage out of manholes or cleanouts and onto city streets before it can reach a treatment facility. These overflows can pose a substantial health, environmental, and regulatory challenges. While (continued on the next page).

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.73	4.30	3.57	3.33	5	5	1	25.93

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Wastewater Package	PROJECT #:	00010
LOCATION	Various	PROJECT COST:	\$6,259,540

JUSTIFICATION CONTINUED

SSOs occasionally occur in almost every sewer system, the failure of any of the trunk lines would cause an unmitigated environmental disaster.

Quality of Life: Adequate water/wastewater treatment, distribution, and collection facilities are crucial for economic development, public health, public safety and overall quality of life.

Return on Investment: The replacement of aging infrastructure should be a major priority for the City of Ennis to meet the expectations of residents and to facilitate future long-term growth of the community.

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	1,155,000	1,502,270	1,502,270	2,000,000
Cash (Fund Balance)	50,000	-	-	-	-
Grants (Federal, State, etc.)	50,000	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$100,000	\$1,155,000	\$1,502,270	\$1,502,270	\$2,000,000

PROPOSED ANNUAL EXPENDITURES					
Professional Services	50,000	250,000	-	-	-
Acquisition	-	-	-	-	-
Construction	50,000	905,000	1,502,270	1,502,270	2,000,000
Total Expenditures	\$100,000	\$1,155,000	\$1,502,270	\$1,502,270	\$2,000,000

FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

The City is able to seek lower-cost funding for these types of projects through the Texas Water Development Board (TWDB). The City recently applied for \$10,000,000 in funding should these projects be approved.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Wastewater Plant Improvements	PROJECT #:	00011
LOCATION	Wastewater Treatment Plant	PROJECT COST:	\$5,920,615
PROJECT TYPE:	Repair	ASSET:	Real Estate
PROJECT MANAGER:	Bolen	Project Rank:	12
		DEPARTMENT:	Utilities

DESCRIPTION
New lift station, grit handling, aerated storage, and thickening

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: These proposed plant upgrades would bring the City's plant process more closely into alignment with current Texas Commission on Environmental Quality (TCEQ) rules, regulations and standards while putting the City in the position to be better able to meet the more stringent effluent limitations we are expecting on our new and future permits. Due to increase in solids, our present sludge thickener is woefully undersized. The thickener was designed and placed on-line in 1973 to serve a 2.5 mg/day flow. We propose to demolish the present thickener and use that location as new influent wet well. We plan to convert present sludge holding tank into a thickener unit that would serve for many years and save footprint area and costs as most piping can be repurposed. The proposed plant upgrade will include building an aerobic digester in tile sludge bed and storage area. Most of the required piping is already in place and we anticipate upgrading and/or repurposing existing 100 HP blowers and motors. Screening and improved grit removal are the first and extremely important steps in our wastewater process. Proper grit removal and screening helps to insure the success of the entire treatment process, extend the life of our process equipment and meet the required TCEQ regulatory performance standards. This upgrade would remove non-functional equipment that that no longer meets TCEQ standards and replaces it with functional units that meet requirements. **Safety & Service:** The thickener upgrade will also result in a decrease in odor issues and sulfide formation that creates hazardous environment for personnel, electronics, and our concrete structures. The existing (continued on the next page).

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.70	4.17	3.03	3.00	5	5	0	23.90

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Wastewater Plant Improvements	PROJECT #:	00011
LOCATION	Wastewater Treatment Plant	PROJECT COST:	\$5,920,615

JUSTIFICATION CONTINUED

dry pit influent pump station is a confined space and a safety hazard due to the potential gas buildups in this underground space and the chance for our operations personnel to be trapped with only one point of escape up a long set of stairs. The concrete influent well is deteriorating with no clear method for rehabilitation and correction of the safety issues. When working on pumps in the dry pit the operators are below the level of several hundred thousands of gallons of raw wastewater in the wet pit with only a deteriorating concrete wall between these pits. Building a new wet well would relieve all these potential safety, liability, and regulatory issues for the City. This project would also include some much needed technical upgrades to our Programmable Logic Controllers which can cause catastrophic failure and shut downs of the process. This project is of critical need because of the potential life threatening consequences for our plant personnel and for the continued health and safety of our entire community and the ability of the City to continue to prosper and grow. Meeting the enhanced effluent limitations required by state and federal regulators becomes more difficult with each permit. If we are going to continue to meet and exceed the expectations of our customers and potential customers and have the capacity to meet future needs we must give our skilled and talented plant operations the tools they need to accomplish the task they are faced with daily.

Quality of Life: No significant impact. **Return on Investment:** These upgrades will maximize and utilize our existing footprint while preparing for more fluidity and thereby lowering the cost of future improvements. A working digester would enhance our bio solids processing capabilities and reduce the ongoing cost for sludge disposal per month which is one of WWTP's most expensive budget items.

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	1,538,848	1,510,589	1,410,589	1,410,589	-
Cash (Fund Balance)	50,000	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$1,588,848	\$1,510,589	\$1,410,589	\$1,410,589	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	100,000	150,000	-	-	-
Acquisition	-	-	-	-	-
Construction	1,438,848	1,410,589	1,410,589	1,410,589	-
Total Expenditures	\$1,538,848	\$1,560,589	\$1,410,589	\$1,410,589	\$
FUNDING BALANCE					
Total	\$50,000	(\$50,000)	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

The City is able to seek lower-cost funding for these types of projects through the Texas Water Development Board (TWDB). The City recently applied for \$10,000,000 in funding should these projects be approved.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Fire Station #3	PROJECT #:	00012
LOCATION	TBD	PROJECT COST:	\$2,102,000
PROJECT TYPE:	Replacement	ASSET:	Real Estate
PROJECT MANAGER:	Aycock	Project Rank:	13
		DEPARTMENT:	FD

DESCRIPTION
New, third fire station. This additional station will facilitate the firefighters acquired through the SAFER grant.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: This addition will enhance the ISO/PPC rating of a Class 2/10 - a larger segment of our population being a class 2 instead of the 10 rating. This addition will office the, ôEmergency Operations Centerö. This is a room designated to provide radios, computers and information for various city officials to operate in an emergency. There are currently nine (9) Firefighter/Medics at fire station #2 which was built in 1979 to house four (4) fire/medics. This addition will allow us to house a fire apparatus in the new station as well as four (4) fire/medics.</p> <p>Safety & Service: This station will reduce response time to the northern and westward areas of our city that now has a longer response time than other areas of the city. This station will meet the needs of the city for 25 plus years as the city grows to the north and west.</p> <p>Quality of Life: When asked, residents routinely respond that the three most important aspects of their overall quality of life are police, fire and parks. Providing adequate fire coverage for all of our residents is one of the foundations of a sense of enhanced quality of life for our residents.</p> <p>Return on Investment: A lower ISO rating for the City typically yields lower insurance premiums for residents and businesses.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.63	4.10	3.37	2.53	5	5	0	23.63

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Fire Station #3	PROJECT #:	00012
LOCATION	TBD	PROJECT COST:	\$2,102,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	1,850,000	-	-	-
Cash (Fund Balance)	252,000	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$252,000	\$1,850,000	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	120,000	-	-	-	-
Acquisition	52,000	-	-	-	-
Construction	80,000	1,850,000	-	-	-
Total Expenditures	\$252,000	\$1,850,000	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	13,200	13,200	13,200	13,200	13,200
Total Budget Impact	\$13,200	\$13,200	\$13,200	\$13,200	\$13,200

ADDITIONAL COMMENTS					

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

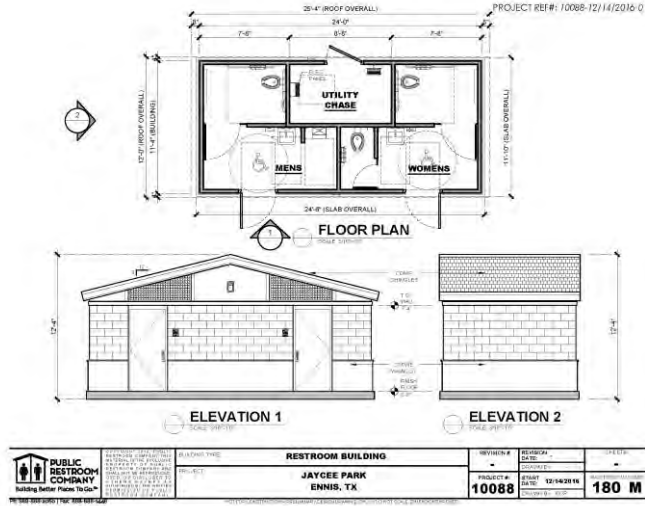


PROJECT NAME:	Restroom Facility (Jaycee)	PROJECT #:	00013
LOCATION	Jaycee Park	PROJECT COST:	\$175,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Liska	Project Rank:	14
		DEPARTMENT:	Parks

DESCRIPTION

Install a restroom facility at Jaycee Park.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: Restrooms at Jaycee Park has been a top priority of the Parks Board and a top citizen complaint from residents around this park. Need for restrooms was also a high priority on the 2016 ChildrenÆs Survey.

Safety & Service: The current park usage by patrons, programming, and future amenities planned for this community park, justify the need for a restroom facility.

Quality of Life: Restrooms at Jaycee park is one of the most frequently requested improvements by patrons at this park.

Return on Investment: The City will seek to leverage its investment with State matching grants.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.53	2.50	3.73	2.23	5	5	1	23.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Restroom Facility (Jaycee)	PROJECT #:	00013
LOCATION	Jaycee Park	PROJECT COST:	\$175,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-		-	-
Cash (Fund Balance)	-	87,500	-	-	-
Grants (Federal, State, etc.)	-	87,500	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$175,000	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	175,000	-	-	-
Total Expenditures	\$	\$175,000	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	10,000	-		-	-
Maintenance	7,620	7,620	7,620	7,620	7,620
Total Budget Impact	\$17,620	\$7,620	\$7,620	\$7,620	\$7,620

ADDITIONAL COMMENTS
This project is eligible for a 50/50 State Grant.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Splash Pads (Jaycee, Lions)		PROJECT #:	00014	
LOCATION	Jaycee, Lions Parks		PROJECT COST:	\$400,000	
PROJECT TYPE:	New Installation		ASSET:	Real Estate	
PROJECT MANAGER:	Liska	Project Rank:	15	DEPARTMENT:	Parks

DESCRIPTION
Install Splash Pads and associated site features at Jaycee and Lions Parks.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: Splash pads ranked high on the Children's survey and among the interests of the Parks Board. They also ranked high on the 2014 Citizen Survey. Splashpads would likely attract large crowds, so larger sized units and additional parking and restroom facilities at the installation sites should be accounted for. Jaycee Park and Lions Park are the most ideal locations in the City because they are classified as Community Parks, provide more parking, and are centrally located to the population masses within the city making them more accessible. They also currently have, or plan to have restroom facilities on site.</p> <p>Safety & Service: There is no significant safety & service impact.</p> <p>Quality of Life: Splashpads are among the most frequently requested items by residents of Ennis. Along with other park amenities, these areas provide free and safe entertainment venues for citizens of all age groups.</p> <p>Return on Investment: The City will seek to leverage its investment with State matching grants.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.57	1.87	4.03	2.50	5	5	1	22.97

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Splash Pads (Jaycee, Lions)	PROJECT #:	00014
LOCATION	Jaycee, Lions Parks	PROJECT COST:	\$400,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	200,000
Grants (Federal, State, etc.)	-	-	-	-	200,000
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$	\$400,000
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	-	-	-	400,000
Total Expenditures	\$	\$	\$	\$	\$400,000
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	10,000	-	-
Maintenance	18,288	18,288	18,288	18,288	18,288
Total Budget Impact	\$18,288	\$18,288	\$28,288	\$18,288	\$18,288

ADDITIONAL COMMENTS
This project is eligible for a 50/50 State Grant. Potential Revenue Stream

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Project Welcome Center	PROJECT #:	00015
LOCATION	Welcome Center	PROJECT COST:	\$4,512,719
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Heye	Project Rank:	17
		DEPARTMENT:	Administration/CM

DESCRIPTION

This project constructs a new "Welcome Center" in the heart of the downtown and is recommended by the downtown master plan to bring more visitors and residents into the downtown core.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: The current Visitor Center is wholly inadequate for the number of visitors exploring Ennis during the bluebonnet trails season. Co-locating with the new welcome center will be the economic development team and the building inspections team (and potentially the Chamber of Commerce). Bringing these groups together in one place creates a unity of effort and "one-stop-shop" for all visitor and development activities.

Safety & Service: It is dangerous to cross the RR Tracks from the current Visitors Center to downtown. Due to severe parking constraints, visitors have to physically walk across the RR tracks.

Quality of Life: As the center of economic development, visitor and tourism operations, the new Welcome Center will be at the center of our efforts to recruit and create new and expanded business development, all of which translates into new revenues for quality of life amenities for the City.

Return on Investment: The visitor center will have business incubator and cafe components designed to create long-term occupants in the revitalized downtown and demonstrate the ability to activate the downtown alleys for retail and restaurant use. These activities will provide revenue that will offset future building maintenance costs. The 2-story option creates a public event space that could create additional event revenue as well.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.40	2.47	3.03	3.87	5	4	1	22.77

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Project Welcome Center	PROJECT #:	00015
LOCATION	Welcome Center	PROJECT COST:	\$4,512,719

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	3,272,719	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	240,000	-	-	-	-
Private Funds	-	1,000,000	-	-	-
Total Funding	\$240,000	\$4,272,719	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	240,000	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	4,272,719	-	-	-
Total Expenditures	\$240,000	\$4,272,719	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	34,600	34,600	34,600	34,600	34,600
Total Budget Impact	\$34,600	\$34,600	\$34,600	\$34,600	\$34,600

ADDITIONAL COMMENTS
<p>There are three options for this project: Option 1, 1 floor, 16,120sf, cost to City \$1,817,588; Option 2, 1.5 floors, 23,758sf, city cost \$3,444,157; Option 3, 2 floors, 32,240, total cost \$4,272,719. The EDC has already acquired the property and committed to total funding of \$1.8 million including the cost of property acquisition and professional services.</p>

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Streets Package	PROJECT #:	00016
LOCATION	Various	PROJECT COST:	\$10,373,463
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Bolen	Project Rank:	20
		DEPARTMENT:	Public Works

DESCRIPTION
Complete Phase 1 and Phase 2 of Streets Improvements (w/ utilities) previously identified by City Commission using third-party contractor.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: The City of Ennis has approximately 10.5 miles of asphalt and gravel streets that are ranked a "D - poor uncomfortable ride with frequent potholes and base failures," or "F - very poor ride with overall base failure by condition."</p> <p>Safety & Service: An appropriate level of safety and service to our traveling public and first responders cannot be maintained without good streets.</p> <p>Quality of Life: Streets are a fundamental service any city provides. Quality of life throughout the community cannot be fully enjoyed without a pleasant journey to destinations on good, level, well drained, and maintained streets.</p> <p>Return on Investment: The quality of a City's streets, parks and public schools has often been cited as among the most important factors considered by industry executives when deciding whether or not to locate in a given community. Streets do not typically offer a direct ROI, however the condition of streets does have an impact upon the movement of goods and perception of the community. When new businesses seek to relocate to a community, they often site the condition of the City's streets as one of the major factors in decision making.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.67	3.73	3.27	2.97	3	5	0	21.63

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Streets Package	PROJECT #:	00016
LOCATION	Various	PROJECT COST:	\$10,373,463

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	3,295,000	2,729,443	226,725	1,137,295
Cash (Fund Balance)	685,000	500,000	550,000	600,000	650,000
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$685,000	\$3,795,000	\$3,279,443	\$826,725	\$1,787,295
PROPOSED ANNUAL EXPENDITURES					
Professional Services	185,000	35,000	35,000	35,000	35,000
Acquisition	-	-	-	-	-
Construction	500,000	3,760,000	3,244,443	791,725	1,752,295
Total Expenditures	\$685,000	\$3,795,000	\$3,279,443	\$826,725	\$1,787,295
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
<p>The City has invested approximately \$400,000 in engineering and design work since the original street bonds were issued in 2016. The City has established new performance-based street design standards that will be implemented on all future street projects. The City will utilize revenue from a dedicated street improvement sales tax (approximately \$500,000 / yr.) to maintain and repair residential streets.</p>

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Project North Sonoma Trail	PROJECT #:	00017
LOCATION	North Sonoma Trail	PROJECT COST:	\$3,210,000
PROJECT TYPE:	New Installation	ASSET:	Infrastructure
PROJECT MANAGER:	Nelson	Project Rank:	21
		DEPARTMENT:	EcDev

DESCRIPTION
This project extends Sonoma Trail North to Crisp Road. The cost estimate includes street, water, sewer, storm water.

PROJECT IMAGE 1	PROJECT IMAGE 2
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NO IMAGE FOUND

JUSTIFICATION
<p>Although this area is poised for substantial growth, the infrastructure is not in place. Community Need: New and expanded business development brings value to the City in the form of residential housing, retail and commercial development, all of which create property value, new jobs and sales tax revenue.</p> <p>Safety & Service: Constructing the road creates a safer traffic flow that easily circulates along the service road and Sonoma Trail providing better access to future development sites.</p> <p>Quality of Life: New and expanded business development brings value to the City in the form of residential housing, retail and commercial development, all of which create property value, new jobs and sales tax revenue. New revenue is converted into quality of life amenities.</p> <p>Return on Investment: ROI is expressed in the value of time to bring a project from design to occupancy. In this case, at least one year is saved because street, water, sewer and storm water drainage is already in place. The value of improvements in this area could easily exceed \$50 million dollars</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
2.40	1.23	2.57	4.00	5	5	1	21.20

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Project North Sonoma Trail	PROJECT #:	00017
LOCATION	North Sonoma Trail	PROJECT COST:	\$3,210,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	1,605,000
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	1,605,000
Total Funding	\$	\$	\$	\$	\$3,210,000

PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	310,000
Acquisition	-	-	-	-	-
Construction	-	-	-	-	2,900,000
Total Expenditures	\$	\$	\$	\$	\$3,210,000

FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
Funding for these improvements will be partially paid for from TIRZ #2

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Project South Sonoma Trail	PROJECT #:	00018
LOCATION	South Sonoma Trail	PROJECT COST:	\$2,350,000
PROJECT TYPE:	New Installation	ASSET:	Infrastructure
PROJECT MANAGER:	Nelson	Project Rank:	22
		DEPARTMENT:	EcDev

DESCRIPTION

This project extends Sonoma Trail South to Creechville Road. The cost estimate includes street, water, sewer, storm water.

PROJECT IMAGE 1	PROJECT IMAGE 2
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NO IMAGE FOUND

JUSTIFICATION

Although this area is poised for substantial growth, the infrastructure is not in place. **Community Need:** New and expanded business development brings value to the City in the form of residential housing, retail and commercial development, all of which create property value, new jobs and sales tax revenue.

Safety & Service: Constructing the road creates a safer traffic flow that easily circulates along the service road and Sonoma Trail providing better access to future development sites.

Quality of Life: New and expanded business development brings value to the City in the form of residential housing, retail and commercial development, all of which create property value, new jobs and sales tax revenue. New revenue is converted into quality of life amenities.

Return on Investment: ROI is expressed in the value of time to bring a project from design to occupancy. In this case, at least one year is saved because street, water, sewer and storm water drainage is already in place. The value of improvements in this area could easily exceed \$50 million dollars

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
2.20	1.37	2.57	3.87	5	5	1	21.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Project South Sonoma Trail	PROJECT #:	00018
LOCATION	South Sonoma Trail	PROJECT COST:	\$2,350,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	1,175,000
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	1,175,000
Total Funding	\$	\$	\$	\$	\$2,350,000

PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	235,000
Acquisition	-	-	-	-	-
Construction	-	-	-	-	2,115,000
Total Expenditures	\$	\$	\$	\$	\$2,350,000

FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
Funding for these improvements will be partially paid for from TIRZ #2

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Entry Portals	PROJECT #:	00019
LOCATION	IH 45 North, IH 45 South, Hwy 287 West	PROJECT COST:	\$475,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Colunga	Project Rank:	23
		DEPARTMENT:	EcDev

DESCRIPTION

This project constructs "Portal Monuments" along highways into the city.

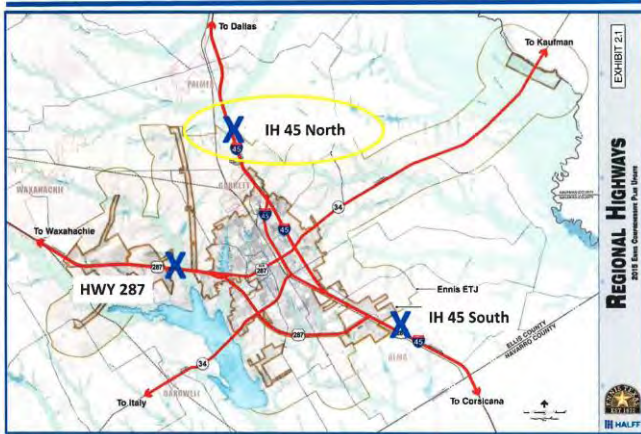
PROJECT IMAGE 1

PROJECT IMAGE 2



Portal Monument (IH45 North)

CIP # 7



Portal Monuments

CIP # 7



JUSTIFICATION

Community Need: Over 46,000 vehicles per day pass Ennis and there is no signage or monuments to distinguish Ennis' presence.

Safety & Service: No significant impact

Quality of Life: A quality portal monument creates a sense of pride and identity for our citizens. New and expanded business development brings value to the City in the form of residential housing, retail and commercial development, all of which create property value, new jobs and sales tax revenue. New revenue is converted into quality of life amenities.

Return on Investment: In return for investing \$450,000 the City receives increased retail and commercial development by getting more vehicles to exit IH45 and explore Ennis. Dynamic portal monuments are the most cost effective way to advertise our city to every vehicle that travels IH45.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.17	1.37	2.80	3.53	5	5	0	20.87

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Entry Portals	PROJECT #:	00019
LOCATION	IH 45 North, IH 45 South, Hwy 287 West	PROJECT COST:	\$475,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	475,000	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$475,000	\$	\$	\$

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	25,000	-	-	-
Acquisition	-	-	-	-	-
Construction	-	450,000	-	-	-
Total Expenditures	\$	\$475,000	\$	\$	\$

FUNDING BALANCE

Total	\$	\$	\$	\$	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

Portal monuments will be one of the recommendations generated by the branding campaign that the City is currently developing.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Hwy 34 Upgrade at Sonoma Trail	PROJECT #:	00020
LOCATION	Upgrade	PROJECT COST:	\$2,060,000
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Nelson	Project Rank:	25
		DEPARTMENT:	EcDev

DESCRIPTION
Make improvements to the Sonoma and Hwy 34 Intersection

PROJECT IMAGE 1	PROJECT IMAGE 2
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Proposed Intersection Improvements: IH 45 at SH 34/Ennis Avenue



- Proposed Intersection Improvements (\$4.5 million):**
- 1) Construct Texas U-turns on both sides of Ennis Avenue.
 - 2) Widen the pavement and remove the raised island between the frontage roads to create dedicated left turn lanes. Install sidewalks behind the columns.
 - 3) Widen the pavement and construct raised islands on Ennis Avenue on both sides of IH45 to create dedicated left turn storage and control turning movements to driveways to improve signal efficiency.
 - 4) Widen and realign both frontage roads to the outside to create a shared left turn/U-turn lane, allowing the other two lanes to be designated as through and through/right.
 - 5) Replace the existing traffic signals and re-time to take advantage of the improved intersection capacity.



JUSTIFICATION
<p>Community Need: As North and South Sonoma Trail are improved, the intersection with Hwy 34 will need to be expanded and improved.</p> <p>Safety & Service: The improvements will provide for safe vehicle and pedestrian crossing from north to south.</p> <p>Quality of Life: Intersection improvements allow for increased mobility of residents and ensures the efficient movement of goods within a community.</p> <p>Return on Investment: There is no significant return on investment currently anticipated, only ancillary benefit.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
1.97	2.27	2.37	2.40	5	5	1	20.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Hwy 34 Upgrade at Sonoma Trail	PROJECT #:	00020
LOCATION	Upgrade	PROJECT COST:	\$2,060,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	1,030,000
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	1,030,000
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$	\$2,060,000

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	-	-	-	260,000
Acquisition	-	-	-	-	-
Construction	-	-	-	-	1,800,000
Total Expenditures	\$	\$	\$	\$	\$2,060,000

FUNDING BALANCE

Total	\$	\$	\$	\$	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

Funding for these improvements will be partially paid for from TIRZ #2

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	General Ballfield Improvements (Bluebonnet, Veterans)	PROJECT #:	00021
LOCATION	Bluebonnet, Veterans Parks	PROJECT COST:	\$260,000
PROJECT TYPE:	Replacement	ASSET:	Real Estate
PROJECT MANAGER:	Liska	Project Rank:	24
		DEPARTMENT:	Parks

DESCRIPTION

Improvements to grass cover, irrigation, drainage and topsoil need to occur on approximately 10 more fields within Bluebonnet and Veterans Park.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: Baseball, softball and soccer have large participation numbers and use the fields heavily throughout the year.

Safety & Service: Lack of adequate irrigation and improper soil type cause large cracks to appear within fields during dry periods, while poor grass coverage allows muddy, rough spots and standing water to occur during wet periods, making fields dangerous or unplayable. Improvements to the fields are required to maintain adequate grass coverage for safe, playable fields.

Quality of Life: Recreational improvements have positive effects on the quality of life in the community.

Return on Investment: The City will seek to leverage its investment with State matching grants.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.23	2.60	3.37	2.53	3	5	1	20.73

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	General Ballfield Improvements (Bluebonnet, Veterans)	PROJECT #:	00021
LOCATION	Bluebonnet, Veterans Parks	PROJECT COST:	\$260,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	-
Cash (Fund Balance)	20,000	30,000	60,000	60,000	30,000
Grants (Federal, State, etc.)	-	30,000	-	-	30,000
Private Funds	-	-	-	-	-
Total Funding	\$20,000	\$60,000	\$60,000	\$60,000	\$60,000

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	20,000	60,000	60,000	60,000	60,000
Total Expenditures	\$20,000	\$60,000	\$60,000	\$60,000	\$60,000

FUNDING BALANCE

Total	\$	\$	\$	\$	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

This project is eligible for a 50/50 State Grant. Potential Revenue Stream

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	General Trails (Fairview, Jaycee, Lake Clark)	PROJECT #:	00022
LOCATION	Various	PROJECT COST:	\$295,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Liska	Project Rank:	26
		DEPARTMENT:	Parks

DESCRIPTION
Install walking trails in Jaycee, Lake Clark and Rogers & Maise Parks

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: Walking, jogging and running was a high priority among all age groups in the 2016 ChildrenÆs Survey. Addition of trails rated as the highest priority for Junior High and High School respondents. Trails also rated as the 2nd highest city initiative in the 2014 Citizen Survey. Decomposed granite perimeter trails or trail connectors should be established in several parks including, Jaycee, Lake Clark, and Rogers & Maise Parks.

Safety & Service: The City of Ennis does not have many walking trails; providing safe walking and jogging trails that encourage people to move off of the City's roadways and onto paths created for the purpose reduces the risk of accidents and serious injuries.

Quality of Life: Recreational improvements have positive effects on the quality of life in the community. In addition to good schools, walking and jogging trails are one of the highest ranked items by families seeking a new community in which to live.

Return on Investment: The City will seek to leverage its investment with State matching grants.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.77	2.20	3.67	2.27	1	5	1	18.90

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	General Trails (Fairview, Jaycee, Lake Clark)	PROJECT #:	00022
LOCATION	Various	PROJECT COST:	\$295,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	147,500	-	-	-
Grants (Federal, State, etc.)	-	147,500	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$295,000	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	295,000	-	-	-
Total Expenditures	\$	\$295,000	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	10,160	10,160	10,160	10,160	10,160
Total Budget Impact	\$10,160	\$10,160	\$10,160	\$10,160	\$10,160

ADDITIONAL COMMENTS
This project is eligible for a 50/50 State Grant.

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Senior Citizens / Civic Center	PROJECT #:	00023
LOCATION	TBD	PROJECT COST:	\$5,250,000
PROJECT TYPE:		ASSET:	
PROJECT MANAGER:	Dixon	Project Rank:	33
		DEPARTMENT:	Administration/CM

DESCRIPTION
This project will establish a community facility designed to accommodate senior citizens, youth recreation activities and community events.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: The current Golden Circle and Community Center facilities are very old and costly to maintain. Nither are adequate to accomodate the city's demand for this service.</p> <p>Safety & Service: An indoor recreation center provides a place for both youth and seniors where they can exercise and socialize in safety.</p> <p>Quality of Life: A community event and recreation center would greatly enhance the quality of life for mnay of our most at-risk youth and seniors. These community spaces help create greater sense of place and belonging and are important for giving safe places for families and friends to enjoy eachother.</p> <p>Return on Investment: The current civic center has evenues of over \$20,000 per year. A new civic and recreation center would most likely still need to be subsidized by tax dollars.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
				1	5	1	7.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Senior Citizens / Civic Center	PROJECT #:	00023
LOCATION	TBD	PROJECT COST:	\$5,250,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	2,500,000	-	-
Cash (Fund Balance)	-	250,000	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	2,500,000	-	-
Total Funding	\$	\$250,000	\$5,000,000	\$	\$

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	250,000	-	-	-
Acquisition	-	-	-	-	-
Construction	-	-	5,000,000	-	-
Total Expenditures	\$	\$250,000	\$5,000,000	\$	\$

FUNDING BALANCE

Total	\$	\$	\$	\$	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

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COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Skatepark	PROJECT #:	00024
LOCATION	TBD	PROJECT COST:	\$280,000
PROJECT TYPE:		ASSET:	
PROJECT MANAGER:	Liska	Project Rank:	33
		DEPARTMENT:	Parks

DESCRIPTION

This project will establish a small to medium-sized skate park in the heart of downtown where there has been an active group of skateboarding youth for many years.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: The City has been asked to build a skatepark for our youth who typically skate in and around our historic downtown.

Safety & Service: A skatepark will provide a safe environment for our youth to explore skating without the danger of being hit by a car or running others off of the sidewalk.

Quality of Life: While skateparks only serve a small population in our community, they are just one more amenity that helps to make Ennis Awesome. A Skatepark, like dog parks, splash pads and other specialized recreation areas, shows that Ennis cares about providing something for everyone.

Return on Investment: A skatepark is very low cost maintenance similar to playgrounds and other parks and recreation amenities.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
				1	5	1	7.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Skatepark	PROJECT #:	00024
LOCATION	TBD	PROJECT COST:	\$280,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	-
Cash (Fund Balance)	5,000	137,500	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	137,500	-	-	-
Total Funding	\$5,000	\$275,000	\$	\$	\$

PROPOSED ANNUAL EXPENDITURES

Professional Services	5,000	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	275,000	-	-	-
Total Expenditures	\$5,000	\$275,000	\$	\$	\$

FUNDING BALANCE

Total	\$	\$	\$	\$	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

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COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Ennis Avenue to IH 45	PROJECT #:	00025
LOCATION	Ennis Avenue (Kaufman to IH45)	PROJECT COST:	-
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Heye	Project Rank:	11
		DEPARTMENT:	Administration/CM

DESCRIPTION

This project reconstructs Ennis Avenue from Kaufman to IH45 and includes improvements (Texas U-Turns) to the HWY34 intersection.

PROJECT IMAGE 1

PROJECT IMAGE 2



Ennis Avenue
(Kaufman to IH45 & Hwy 34 Intersection)

CIP # 15



JUSTIFICATION

Community Need: The largest and most used portal to the City of Ennis is the Ennis Avenue corridor from IH45 to downtown. This stretch of road is congested and unattractive. The City has the opportunity to participate in regional planning (and funding) efforts to make this corridor more attractive by adding landscaping, lighting and raised medians where appropriate.

Safety & Service: The project will include adding Texas U-Turns under the Hwy 34 and I45 intersection for both the north and southbound traffic as well as dedicated turn lanes. The project will seek to improve safety along the corridor as vehicles approach the downtown area.

Quality of Life: The scope of the project includes lighting and landscape enhancements to create a boulevard experience similar to the design implemented in the downtown master plan.

Return on Investment: Enhancements to the thoroughfare will result in higher rents and increased property values radiating outward from the project area.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.83	2.47	4.17	4.47	5	5	0	24.93

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Ennis Avenue to IH 45	PROJECT #:	00025
LOCATION	Ennis Avenue (Kaufman to IH45)	PROJECT COST:	-

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures	\$	\$	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
<p>The City is working with TxDOT and the North Central Texas Council of Government to seek federal funding for this project. The window of opportunity for this funding is very narrow as the majority of funding for the next ten years will be tied up during the planning process this summer.</p>

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Project Main Street Mall	PROJECT #:	00026
LOCATION	Main Street Mall	PROJECT COST:	\$2,640,000
PROJECT TYPE:	New Installation	ASSET:	Real Estate
PROJECT MANAGER:	Heye	Project Rank:	16
		DEPARTMENT:	Administration/CM

UNFUNDED

DESCRIPTION

This project includes two catalyst projects that create a North and South side special event and covered parking space on NW and SW Main (where Pierce Park is now).

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: It is a highly visible, usable, public space and is the first experience of downtown when entering from the East (the most commonly used entry). This space will have the flexibility necessary to host a variety of public events and activities (that currently have no proper space accommodation in the downtown area). The space will be regularly programmed so that the entry to downtown is continuously active (instead of passive as it is today).

Safety & Service: Safety comes in the form of a grade-level surface and protected access across the RR tracks.

Quality of Life: This project will help to resolve the current traffic and parking concerns in downtown.

Return on Investment: In return for investing \$3.5 million dollars the City will realize substantial additional parking (some covered) special event space and a permanent home for the Farmers Market all of which help to increase spending in our historic downtown.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.43	2.47	3.57	3.47	5	5	0	22.93

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	Project Main Street Mall	PROJECT #:	00026
LOCATION	Main Street Mall	PROJECT COST:	\$2,640,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	2,640,000
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$	\$2,640,000
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	240,000
Acquisition	-	-	-	-	-
Construction	-	-	-	-	2,400,000
Total Expenditures	\$	\$	\$	\$	\$2,640,000
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS
The City is in the process of seeking a lease with Union Pacific RR that will allow for improved parking and pedestrian areas.

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Project Knox Street	PROJECT #:	00027
LOCATION	Knox Street	PROJECT COST:	\$1,980,000
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Heye	Project Rank:	18
		DEPARTMENT:	Administration/CM

UNFUNDED

DESCRIPTION

This project reconstructs Knox Street from NW Main to McKinney (2 blocks). It interconnects the streets in the same physical form as Dallas Street.

PROJECT IMAGE 1 **PROJECT IMAGE 2**



NO IMAGE FOUND

JUSTIFICATION

Community Need: This is a project identified in the downtown master plan intended to provide continuity of design and form similar to the planned enhancements for Dallas Street.

Safety & Service: Safety is realized in the form of at-grade sidewalks and ADA compliant building entrances.

Quality of Life: Providing safe, attractive sidewalks enhances the pedestrian experience for residents and visitors alike.

Return on Investment: The upgrades to Knox Street will help to add to the overall appeal of the downtown area and contribute to increases in property values (tax revenues) over time.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.70	2.37	3.20	3.37	5	5	0	22.63

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Project Knox Street	PROJECT #:	00027
LOCATION	Knox Street	PROJECT COST:	\$1,980,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	1,980,000
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$	\$1,980,000
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	-	180,000
Acquisition	-	-	-	-	-
Construction	-	-	-	-	1,800,000
Total Expenditures	\$	\$	\$	\$	\$1,980,000
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS					

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Project Brown Street	PROJECT #:	00028
LOCATION	Brown Street	PROJECT COST:	\$1,057,705
PROJECT TYPE:	Replacement	ASSET:	Infrastructure
PROJECT MANAGER:	Heye	Project Rank:	19
		DEPARTMENT:	Administration/CM

UNFUNDED

DESCRIPTION

This project reconstructs Brown Street from SW Main to McKinney (2 blocks). It interconnects the streets in the same physical form as Dallas Street.

PROJECT IMAGE 1	PROJECT IMAGE 2
------------------------	------------------------



NO IMAGE
FOUND

JUSTIFICATION

Community Need: This is a project identified in the downtown master plan intended to provide continuity of design and form similar to the planned enhancements for Dallas Street.

Safety & Service: Safety is realized in the form of at-grade sidewalks and ADA compliant building entrances.

Quality of Life: Providing safe, attractive sidewalks enhances the pedestrian experience for residents and visitors alike.

Return on Investment: The upgrades to Brown Street will help to add to the overall appeal of the downtown area and contribute to increases in property values (tax revenues) over time.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
3.63	2.07	3.10	3.23	5	5	0	22.03

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Project Brown Street	PROJECT #:	00028
LOCATION	Brown Street	PROJECT COST:	\$1,057,705

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	110,000	947,705
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$110,000	\$947,705

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	-	-	110,000	-
Acquisition	-	-	-	-	-
Construction	-	-	-	947,705	-
Total Expenditures	\$	\$	\$	\$1,057,705	\$

FUNDING BALANCE

Total	\$	\$	\$	(\$947,705)	\$947,705
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

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COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

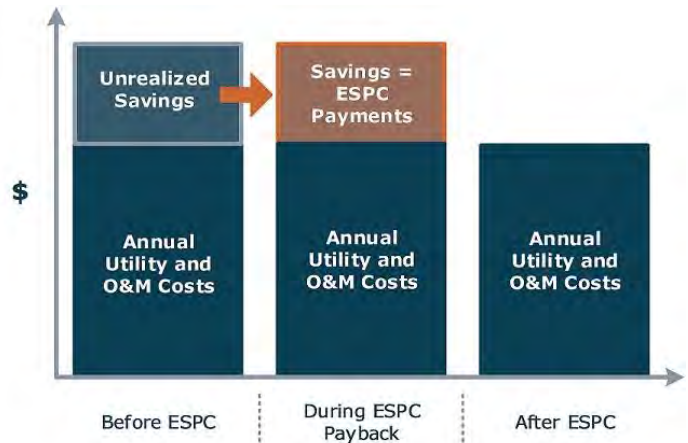


PROJECT NAME:	McKinstry Energy Savings Project	PROJECT #:	00029
LOCATION	Various	PROJECT COST:	\$1,920,000
PROJECT TYPE:	Replacement	ASSET:	N/A
PROJECT MANAGER:	Dixon	Project Rank:	27
		DEPARTMENT:	Administration/CM

UNFUNDED

DESCRIPTION
This project will make facility improvements at various locations to reduce ongoing maintenance and operations costs.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: Improvements include replacement of old energy inefficient a/c equipment, sewer and water plant control devices and low-voltage lighting and automated lighting and a/c controls.

Safety & Service: There is no significant safety impact.

Quality of Life: There is no significant quality of life impact.

Return on Investment: The energy savings project has been designed to be "net neutral" in terms of costs. The lighting and energy efficiency enhancements will pay for themselves in the form of reduced maintenance and operations costs.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
2.13	1.63	1.93	2.67	5	5	0	18.37

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

PROJECT NAME:	McKinstry Energy Savings Project	PROJECT #:	00029
LOCATION	Various	PROJECT COST:	\$1,920,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	1,800,000	-	-	-
Cash (Fund Balance)	120,000	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$120,000	\$1,800,000	\$	\$	\$
PROPOSED ANNUAL EXPENDITURES					
Professional Services	120,000	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	1,800,000	-	-	-
Total Expenditures	\$120,000	\$1,800,000	\$	\$	\$
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-131,329	-131,329	-131,329	-131,329	-131,329
Total Budget Impact	\$-131,329	\$-131,329	\$-131,329	\$-131,329	\$-131,329

ADDITIONAL COMMENTS
The project will produce net savings of over \$1 million over 20 years.

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Laneview Dr	UNFUNDED	PROJECT #:	00030
LOCATION	Bardwell Lake Development Area		PROJECT COST:	-
PROJECT TYPE:	Replacement		ASSET:	Infrastructure
PROJECT MANAGER:	Bolen		Project Rank:	28
		DEPARTMENT:	Public Works	

DESCRIPTION

This project repairs Laneview in order to connect Meadowview and Mustang Creek Parks.

PROJECT IMAGE 1	PROJECT IMAGE 2
------------------------	------------------------



Laneview

CIP # 23



NO IMAGE
FOUND

JUSTIFICATION

Community Need: Meadowview park was the highlight of Bluebonnet Trails but is difficult to access due to the closure of Laneview. Connecting the parks creates a circular traffic flow and allows residents and visitors better access to the Bardwell Development and Recreation area.

Safety & Service: Both are enhanced due to the improved connection that allows two way traffic from Hwy34 and Ennis Parkway. Opening Laneview provides access to the entire Bardwell Development Area.

Quality of Life: Mother Nature is fickle and given the number of visitors and their expectations for superb and consistent bluebonnet viewing, we have to provide an area where we can control car traffic and provide superior bluebonnets year after year. Cultivating flowers at Meadowview park is the answer and opening Laneview makes the entire experience better for visitors and residents.

Return on Investment: Providing attractive nature areas leads to increased tourism and improved sales tax revenues.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
2.27	2.33	2.77	2.97	3	5	0	18.33

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Laneview Dr	PROJECT #:	00030
LOCATION	Bardwell Lake Development Area	PROJECT COST:	-

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$	\$

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	-	-	-	-
Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures	\$	\$	\$	\$	\$

FUNDING BALANCE

Total	\$	\$	\$	\$	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

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COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Golf Course	UNFUNDED	PROJECT #:	00031
LOCATION	TBD		PROJECT COST:	\$5,900,000
PROJECT TYPE:			ASSET:	
PROJECT MANAGER:	Dixon	Project Rank:	29	DEPARTMENT: Administration/CM

DESCRIPTION	
The City's only golf course closed several years ago. This project would re-establish a golf course in Ennis.	

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: A golf course is considered a standard amenity in most communities; by not having a golf course, the City is unable to provide one of the basic amenities found in most communities.</p> <p>Safety & Service: Golf Courses generally do not affect community safety however they do add to the overall aesthetic appeal of a community by helping to preserve green space and prevent urban sprawl.</p> <p>Quality of Life: Recreational improvements have positive effects on the quality of life in the community. The need for a golf course is one of the most commonly mentioned quality of life enhancements that are citizens identify as desirable.</p> <p>Return on Investment: The City will seek to leverage any investment with private funds from a developer(s).</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
				1	5	5	11.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Golf Course	PROJECT #:	00031
LOCATION	TBD	PROJECT COST:	\$5,900,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	400,000	-	-	1,500,000	4,000,000
Total Funding	\$400,000	\$	\$	\$1,500,000	\$4,000,000

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	-	-	400,000	-
Acquisition	-	-	-	1,500,000	-
Construction	-	-	-	-	4,000,000
Total Expenditures	\$	\$	\$	\$1,900,000	\$4,000,000

FUNDING BALANCE

Total	\$400,000	\$	\$	(\$400,000)	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

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COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Water Park	UNFUNDED	PROJECT #:	00032
LOCATION	TBD		PROJECT COST:	\$14,900,000
PROJECT TYPE:			ASSET:	
PROJECT MANAGER:	Dixon	Project Rank:	29	DEPARTMENT: Administration/CM

DESCRIPTION	
This project entails the recruitment and construction of a "Hawaiin Falls" type of water park in Ennis.	

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION	
<p>Community Need: One of the things on many people's wish list is a water park. Ennis is strategically located on 287 and IH 45 to provide easy access to a regional amenity such as a water park.</p> <p>Safety & Service: Water Parks generally do not affect community safety beyond the potential for liability when accidents occur.</p> <p>Quality of Life: Recreational improvements have positive effects on the quality of life in the community. Having close access to a premier water park has been rated as highly desirable by our citizens.</p> <p>Return on Investment: The City will seek to leverage any investment with private funds from a developer(s).</p>	

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
				1	5	5	11.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Water Park	PROJECT #:	00032
LOCATION	TBD	PROJECT COST:	\$14,900,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	3,900,000	11,000,000
Total Funding	\$	\$	\$	\$3,900,000	\$11,000,000
PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	900,000	-
Acquisition	-	-	-	3,000,000	-
Construction	-	-	-	-	11,000,000
Total Expenditures	\$	\$	\$	\$3,900,000	\$11,000,000
FUNDING BALANCE					
Total	\$	\$	\$	\$	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS					

COMMUNITY INVESTMENT PLAN
Project Information and Scoring Sheet



PROJECT NAME:	Natatorium / Public Pool	PROJECT #:	00033
LOCATION	TBD	PROJECT COST:	\$5,900,000
PROJECT TYPE:		ASSET:	
PROJECT MANAGER:	Dixon	Project Rank:	29
		DEPARTMENT:	Administration/CM

UNFUNDED

DESCRIPTION

This project would establish a community facility with indoor/outdoor pools and splash areas similar to those found in Keller, North Richland Hills, Frisco and many other communities in Texas.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: Public Pools are a standard amenity in most communities; by not having a pool, the City is unable to provide one of the basic amenities found in most communities.

Safety & Service: Pools generally do not affect community safety beyond the potential for liability when accidents occur.

Quality of Life: Recreational improvements have positive effects on the quality of life in the community. The need for a community pool is commonly mentioned by our citizens when asked about desirable quality of life enhancements.

Return on Investment: City owned and operated pools generally have low to negative returns on investment. They are extremely costly to maintain and operate and are generally subsidized by tax dollars in order to keep the entry costs low for residents.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
				1	5	5	11.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Natatorium / Public Pool	PROJECT #:	00033
LOCATION	TBD	PROJECT COST:	\$5,900,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	400,000	-	-	1,500,000	4,000,000
Total Funding	\$400,000	\$	\$	\$1,500,000	\$4,000,000

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	-	-	400,000	-
Acquisition	-	-	-	1,500,000	-
Construction	-	-	-	-	4,000,000
Total Expenditures	\$	\$	\$	\$1,900,000	\$4,000,000

FUNDING BALANCE

Total	\$400,000	\$	\$	(\$400,000)	\$
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

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COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



UNFUNDED

PROJECT NAME:	Indoor Sports Complex	PROJECT #:	00034
LOCATION	TBD	PROJECT COST:	\$5,900,000
PROJECT TYPE:		ASSET:	
PROJECT MANAGER:	Dixon	Project Rank:	29
		DEPARTMENT:	Administration/CM

DESCRIPTION
This project seeks to establish an indoor sports arena capable of hosting popular indoor sports.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION
<p>Community Need: The City of Ennis does not have a sports complex that is open to the public and capable of housing different types of indoor sports.</p> <p>Safety & Service: There isn't a major safety element that would be addressed however, in other communities, these types of facilities provide recreational services that many families find is invaluable.</p> <p>Quality of Life: An indoor sports complex is just one more quality of life amenity that helps to create a sense of place and belonging for all of Ennis. Recreation activities help to create a foundation for a stronger, more vibrant community.</p> <p>Return on Investment: An indoor sports complex probably would not be a huge money maker for the City however, it should be able to operate without tax dollar support.</p>

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)							
Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
				1	5	5	11.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Indoor Sports Complex	PROJECT #:	00034
LOCATION	TBD	PROJECT COST:	\$5,900,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES					
Local Bonds	-	-	-	-	-
Cash (Fund Balance)	-	-	-	-	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	400,000	-	-	1,500,000	4,000,000
Total Funding	\$400,000	\$	\$	\$1,500,000	\$4,000,000

PROPOSED ANNUAL EXPENDITURES					
Professional Services	-	-	-	400,000	-
Acquisition	-	-	-	1,500,000	-
Construction	-	-	-	-	4,000,000
Total Expenditures	\$	\$	\$	\$1,900,000	\$4,000,000

FUNDING BALANCE					
Total	\$400,000	\$	\$	(\$400,000)	\$

PROPOSED OPERATIONAL BUDGET IMPACT					
Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS					

COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet



PROJECT NAME:	Outdoor Sports Complex	PROJECT #:	00035
LOCATION	TBD	PROJECT COST:	\$1,980,000
PROJECT TYPE:		ASSET:	
PROJECT MANAGER:	Liska	Project Rank:	35
		DEPARTMENT:	Parks

UNFUNDED

DESCRIPTION

The goal of this project is to establish a large outdoor sports complex capable of hosting regional and State tournaments for multiple sports similar to what is in place in Waxahachie.

PROJECT IMAGE 1	PROJECT IMAGE 2
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JUSTIFICATION

Community Need: The City of Ennis's current park system is somewhat disjointed and under-sized; there is no one facility that can accommodate a large tournament.

Safety & Service: Large outdoor park spaces create safe, walkable areas that promote healthy living and active lifestyles.

Quality of Life: Large outdoor sports complexes help to preserve our green space and add to the overall appeal of a community. Recreation activities help to create a foundation for a stronger, more vibrant community and promote active lifestyles and healthy living.

Return on Investment: The cost to manage a large park that can host regional and state competitions is generally offset by the revenues from those tournaments. The park is likely to be revenue neutral to the City. Being able to host large tournaments will also help to increase the City's tourism and revenues derived from it.

PROJECT CRITERION ASSESSMENT & SCORING (see Criterion Prioritization Instruction Sheet)

Community Need	Safety & Service	Quality of Life	Return on Investment	Useful Life & Cost *	Budget Impact *	Funding Sources *	Total Score
				1	5	0	6.00

* Automatically calculated based upon objective financial and the useful life of the project.



COMMUNITY INVESTMENT PLAN

Project Information and Scoring Sheet

UNFUNDED

PROJECT NAME:	Outdoor Sports Complex	PROJECT #:	00035
LOCATION	TBD	PROJECT COST:	\$1,980,000

FINANCIAL INFORMATION

PROPOSED FISCAL YEAR	2017	2018	2019	2020	2021
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PROPOSED FUNDING SOURCES

Local Bonds	-	-	-	-	1,500,000
Cash (Fund Balance)	-	-	-	400,000	-
Grants (Federal, State, etc.)	-	-	-	-	-
Private Funds	-	-	-	-	-
Total Funding	\$	\$	\$	\$400,000	\$1,500,000

PROPOSED ANNUAL EXPENDITURES

Professional Services	-	-	-	-	80,000
Acquisition	-	-	-	400,000	-
Construction	-	-	-	-	1,500,000
Total Expenditures	\$	\$	\$	\$400,000	\$1,580,000

FUNDING BALANCE

Total	\$	\$	\$	\$	(\$80,000)
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PROPOSED OPERATIONAL BUDGET IMPACT

Personnel	-	-	-	-	-
Maintenance	-	-	-	-	-
Total Budget Impact	\$	\$	\$	\$	\$

ADDITIONAL COMMENTS

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Survey Results: City Commission



Survey Results: City Commission Cont'd

More Important

More Urgent

- Infrastructure maintenance
- Maintenance of city facilities
- Desirable retail, dining, and entertainment options
- Implementation of the city's future Downtown Master Plan
- Need for more quality multi-family and senior housing
- Provide recreation opportunities for all generations & lifestyles
- Support community events and festivals

Less Urgent

- Increase number of park activities and programming
- Safe routes to school
- Tax incentives for the protection and upkeep of historic structures
- Lack of affordable rental or ownership housing
- Provide housing for families with children of all ages
- Support and promote family-friendly events
- Housing affordability
- Market festivals/ Ennis as a destination for multi-cultural events
- To emphasis civic pride with staff and when elected and appointed officials take office.

Survey Results: City Commission Cont'd

More Urgent

- Transportation improvements - access, connections, safety

Less Urgent

- Creating vibrant public places that are beautiful.
- Develop in-park and off-street trail system for pedestrians and cyclists to provide recreation and connectivity
- Mixed use development that allows for live, work and play.
- Support cultural based events
- Support library programs, improve literacy (i.e. reading, writing, computer skills, etc.)
- To allow for adaptive reuse of historic structures
- Develop long-term measures to protect the rural areas where Bluebonnets bloom.
- Flexible policies and regulations that makes it easy to host visitors, yet strict on quality e.g., B&B's.
- Requiring developers to implement sustainable practices like low impact development to help protect water sources.
- Support and implement public art by means of a city sponsored arts program
- **Flexibility in housing regulations to allow for "granny flat" available for extended family, e.g., parents or for renting out to singles and young couples.**
- Market based development regulations that allow for structures to stay in place while the use may change over time.
- Promoting the idea of "cottage industry" including craft, the arts, and specialized interests.
- Provide interpretive signage as part of future public projects
- The development and enforcement of historic preservation standards
- Work with USACE to add more recreational opportunities at Lake Bardwell and promote it as a special destination for a unique experience of natural environments.

Less Important

Survey Results: City Staff



Survey Results: City Staff Cont'd

More Urgent

Less Urgent

More Important

- Support cultural based events
- **To keep up with the maintenance of city facilities.**
- **Support community events and festivals**
- Provide interpretive signage as part of future public projects
- Develop long-term measures to protect the areas of Bluebonnets
- Requiring developers to implement sustainable practices like LID (low impact development) to help protect water sources.
- To allow for adaptive reuse of historic structures
- Tax incentives for the protection and upkeep of historic structures
- Market based development regulations that allow for structures to stay in place while the use may change over time.
- Provide housing for families with children of all ages
- **The development and enforcement of historic preservation standards**
- Increase number of park activities and programming
- Safe routes to school

- Transportation improvements - access, connections, safety
- Flexible policies and regulations that makes it easy to host visitors, yet strict on quality e.g., B&B™s.
- Infrastructure maintenance (i.e. water/wastewater facilities, utility lines, etc.)
- Housing affordability
- Lack of affordable rental or ownership housing
- Market festivals and Ennis as a destination for unique multi-cultural experiences.
- Desirable retail, dining, and entertainment options
- Need for more quality multi-family and senior housing

Survey Results: City Staff Cont'd

More Urgent

Less Urgent

Less Important

- **Mixed use development that allows for live, work and play.**
- Provide a range of recreation opportunities for all generations and lifestyles
- To emphasis civic pride with staff and when elected and appointed officials take office.
- **Creating vibrant public places that are beautiful.**
- Implementation of the city's future Downtown Master Plan
- Work with USACE to add more recreational opportunities at Lake Bardwell and promote it as a special destination for a unique experience of natural environments.
- Support and promote family-friendly events
- **Support and implement public art by means of a city sponsored arts program**
- **Flexibility in housing regulations to allow for "granny flats" available for extended family, e.g., parents or for renting out to singles and young couples.**
- Promoting the idea of "cottage industry" including craft, the arts, and specialized interests.
- **Develop in-park and off-street trail system for pedestrians and cyclists to provide recreation and connectivity**
- **Support library programs, improve literacy (i.e. reading, writing, computer skills, etc.)**

Report for CIP Project Ranking

Response Counts

Completion Rate:	100%	
	Complete	 8

Total: 8

1. Please order the following projects from most important to least important, with most important being 1.

Item	Overall Rank	Rank Distribution	Score	No. of Rankings
Streets Package	1		281	8
UPRR Safety Zone	2		271	8
Project Downtown Infrastructure	3		257	8
Fire Station #1	4		253	8
Fire Station #3	5		250	8
Wastewater Plant Improvements	6		246	8
Internet Utility	7		234	8
Playground Replacements	8		231	8
New Bar Screen at WWTP	9		222	8
Project North Plaza	10		206	8
Project South Plaza	11		187	8
IH 45 Ramp Reconfiguration	12		182	8



Item	Overall Rank	Rank Distribution	Score	No. of Rankings
Entry Portals	13		180	8
Project Airport	14		172	8
Ballfield Improvements	15		169	8
Project South Sonoma Trail	16		168	8
Senior Citizens Center	17		166	8
Wastewater Package	18		163	8
Civic Center	19		162	8
Ennis Avenue to IH 45	20		158	8
Splash Pads	21		153	8
Project North Sonoma Trail	22		150	8
General Trails	23		148	8
Project Main Street Mall	24		146	8
Additional Streets	25		145	8
Project Visitors Center (Option 3)	26		142	8
Skatepark	27		140	8



Item	Overall Rank	Rank Distribution	Score	No. of Rankings
Hwy 34 Upgrade at Sonoma Trail	28		139	8
Project Knox Street	29		129	8
Golf Course	30		127	8
Outdoor Sports Complex (200+ Acres)	31		119	8
Project Brown Street	32		118	8
Additional Wastewater Projects	33		118	8
Additional Water Projects	34		109	8
Water Park	35		101	8
Restroom Facilities	36		99	8
Laneview Drive	37		92	8
Indoor Sports Complex	38		80	8
Natatorium/ Public Pool	39		79	8
McKinstry Energy Savings Project	40		68	8

