



**Monday, February 15, 2021
City Council Combined Meeting**

This meeting will begin at 6:30 p.m.

CANCELLED

This meeting will be closed to in person attendance by the public.

A temporary suspension of the Open Meetings Act to allow telephone or videoconference public meetings has been granted by Governor Greg Abbott. These actions are being taken to mitigate the spread of COVID-19 by avoiding meetings that bring people into a group setting and in accordance with Section 418.016 of the Texas Government Code.

Citizens may join the Zoom Meeting by logging on at: <https://us02web.zoom.us/j/89523670163>
Or Telephone: (Toll Free) 877-853-5247
Webinar ID: 895 2367 0163

Members of the public who wish to submit their written comments on a listed agenda item must submit their comments by filling out the public meeting speaker form at: <http://www.cityofsachse.com/328/Agendas-Minutes-Videos> or by visiting the Agendas & Minutes button on the homepage of the City's website.

Comments must be received before 4:00 p.m. on Monday, February 15, 2021.

The City of Sachse reserves the right to reconvene, recess or realign the workshop meeting, regular meeting, called Executive Session or order of business at any time prior to adjournment.

As authorized by Section 551.071(2) of the Texas Government Code, these meetings may be convened into closed Executive Session at any time during the City Council workshop or regular meeting for the purpose of seeking confidential legal advice from the City Attorney on any workshop or regular meeting agenda item listed herein.

A. 6:30 PM WORKSHOP MEETING

1. Call to Order: The City Council of the City of Sachse will hold a Workshop Meeting on Monday, February 15, 2021 at 6:30 p.m. to consider the following items of business:
2. Discuss and provide feedback on the proposed public engagement plan for the Bond 2021 process.
3. Discussion of City Council meeting agenda items.
4. Adjournment.

B. 7:00 PM REGULAR MEETING

1. Call to Order: The City Council of the City of Sachse will hold a Regular Meeting on Monday, February 15, 2021 at 7:00 p.m. to consider the following items of business:
2. Invocation and Pledges of Allegiance.

C. Special Announcements

1. Mayor and City Council announcements regarding special events, current activities, and local achievements.

D. Citizen Input

1. Citizen Input: We request citizens wishing to use the chat function state their name, address, and question for the record. However, if your remarks pertain to a specific agenda item, please hold them until that item, at which time the Mayor may solicit your comments using the chat function. Time limit is 3 minutes per speaker. The City Council is prohibited by state law from discussing any item not posted on the agenda according to the Texas Open Meetings Act, but may take them under advisement. Issues raised may be referred to City Staff for research and possible future action.

E. Consent Agenda - All items listed on the consent agenda will be considered by the City Council and will be enacted on by one motion. There will be no separate discussion of these items unless a Councilmember or citizen so requests.

1. Approve the minutes of the February 1, 2021, combined meeting.
2. Accept the monthly revenue and expenditure report for the period ending December 31, 2020.
3. Approve the Consent Agenda Items as presented.

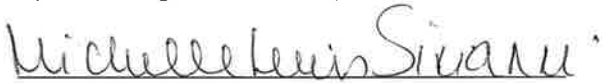
F. Regular Agenda Items

1. Make appointments to the Bond 2021 Committee.
2. Receive the Sachse Police Department 2020 Year End Review.
3. Discuss and consider the extension of memberships at the Michael J. Felix Community Center.
4. Receive an update regarding actions taken by the City as a result of the COVID-19 pandemic and any future measures that may be necessary including city operations and facilities, public safety, financial employee impact, and the CARES Act.

G. Regular Meeting Closing

1. Adjournment.

I, the undersigned authority, do hereby certify that this notice of meeting was posted in accordance with the regulations of the Texas Open Meetings Act and was posted on the bulletin board, an accessible location at Sachse City Hall.


Michelle Lewis Sirianni, City Secretary

Accommodation requests for persons with disabilities should be made at least 48 hours prior to the meeting by contacting Lauren Rose, ADA Coordinator, via phone at 972.429.4770, via email at lrose@cityofsachse.com, or by appointment at 3815 Sachse Road, Building B, Sachse, Texas 75048.



Agenda Item Details

Meeting	Feb 15, 2021 - City Council Combined Meeting
Category	A. 6:30 PM WORKSHOP MEETING
Subject	2. Discuss and provide feedback on the proposed public engagement plan for the Bond 2021 process.
Access	Public
Type	
Goals	Strategically invest in the City's existing and future infrastructure. Be a model of financial stewardship through growth management, responsible investment, and financial transparency. Provide excellent government services to Sachse citizens.

Public Content

BACKGROUND

Staff brought a list of capital improvement projects that exceed current operating budget capacity several times in the last year. The list of projects ranges from streets to drainage and facilities. In addition, residents have contacted the City and City Councilmembers regarding their desires to have these items addressed. Because the financial magnitude of these projects exceeds the ability of the standard operating expenditures, staff has had many discussions with the City Council over the last two years and the City Council agreed to move forward on an evaluation of the potential for a general obligation bond election in 2021. This item was originally discussed by the City Council on March 2, 2020, prior to the COVID-19 pandemic. The City suspended its efforts relative to the pursuit of a potential bond in 2020 due to the onset and impacts of the pandemic. After a year, this item is returning to give the City Council the opportunity to review a revised public engagement plan with COVID-19/social distancing precautions considered.

OVERVIEW

This is an opportunity to review and give direction on the public engagement plan affiliated with the Bond 2021 process.

POLICY CONSIDERATIONS

The City Council will make appointments to the Bond 2021 Committee during the regular portion of the meeting. The proposed public engagement plan includes plans for the Bond 2021 Committee meeting schedule as well as other public meetings.

RECOMMENDATION

Provide feedback on the proposed Bond 2021 public engagement plan.

Bond 2021 Public Engagement Plan

City Council
February 15, 2021



Overview

- Recap of process
- Updated timeline for the Bond 2021 Committee
- Public engagement and COVID-19 considerations
- Next steps

Recap of the 2020 Bond Committee Process

- Council was briefed on March 2, 2020 regarding the public engagement process for the Bond 2020 Committee
- Council was slated to make appointments to the Committee at its March 16, 2020 regular meeting, but that meeting was cancelled
- Placed on hold due to impacts of the COVID-19 pandemic
- Council was briefed at its 2020 Strategic Planning Retreat regarding options to pursue a Bond Committee in 2021, and direction was given to organize for a potential Bond election in November 2021



Bond 2021

- Follow the lengthy public engagement process outlined for 2020
- Considerations given to social distancing with COVID-19 pandemic
- Additional opportunities with increased virtualization capabilities after a year of experience due to COVID-19 impacts



Updated Timeline-Bond 2021

- February 15 – Bond Committee appointments made by Council
- March 1 – CIP recap provided to Council + Bond Committee
- March (TBD) – First Bond Committee meeting
- March (TBD) – First Zoom Live Q&A session- evening
- April (TBD) – Second Bond Committee meeting
- April (TBD) – Second Zoom Live Q&A session- mid-day
- May (TBD) –Third Bond Committee meeting
- June (TBD) –Third Zoom Live Q&A session - morning
- July – Final Bond Committee recommendation made



Updated Timeline-Bond 2021

- August 2, 2021 – Formal recommendation made to Council regarding the calling of a bond election via resolution
- August 16, 2021 – Last day to call a bond election for November 2021
- August – BOND COMMITTEE EFFORTS
- SEPTEMBER – BOND COMMITTEE EFFORTS
- OCTOBER – BOND COMMITTEE EFFORTS
- NOVEMBER – General Election



Bond Committee Meetings

- Few, but mighty Bond 2021 Committee meetings
 - Infrequent, but lengthy due to the amount of ground to cover and due to the complications of getting a number of individuals together
- Virtual meeting format for the committee, much like current City Council configuration
- Meeting minutes, recordings, and copies of presentations made at these meetings will be available after the fact



Public Engagement-COVID-19

- COVID-19 presents additional opportunities for engagement
- Public input opportunities are continuous:
 - Recorded presentations saved to the website for viewing after the fact
 - Online and in-person input forms
 - Information posted at City facilities (Library, Community Center, etc.)
 - FAQs on City's website regarding the process, projects considered, and questions asked to date
 - Zoom Live Q&A sessions offered at different times throughout the day to give residents an opportunity to submit questions ahead of time and receive live responses
 - Appointments for one-on-one meetings if residents do not or cannot engage digitally



Next Steps

- City Council discussion/input regarding the public engagement process
- Council will appoint the Bond 2021 Committee members tonight
- Those members will be contacted to arrange for their first meeting and set the schedule for the rest of the year





Agenda Item Details

Meeting	Feb 15, 2021 - City Council Combined Meeting
Category	E. Consent Agenda - All items listed on the consent agenda will be considered by the City Council and will be enacted on by one motion. There will be no separate discussion of these items unless a Councilmember or citizen so requests.
Subject	1. Approve the minutes of the February 1, 2021, combined meeting.
Access	Public
Type	Action (Consent), Minutes
Recommended Action	Approve as presented.
Minutes	View Minutes for Feb 1, 2021 - City Council Combined Meeting

Public Content

BACKGROUND

Minutes of the February 1, 2021, combined meeting.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Approve the minutes of the February 1, 2021, combined meeting.

[02.01.21 Minutes.pdf \(53 KB\)](#)

All items listed on the consent agenda will be considered by the City Council and will be enacted on by one motion. There will be no separate discussion of these items unless a Councilmember or citizen so requests.

CITY COUNCIL OF THE CITY OF SACHSE

MEETING MINUTES

FEBRUARY 1, 2021

The City Council of the City of Sachse held a regular meeting on Monday, February 1, 2021, at 6:30 p.m. via virtual teleconference. Those present were Mayor Mike Felix, Mayor Pro Tem Brett Franks, Councilmembers Michelle Howarth, Frank Millsap, Chance Lindsey, Cullen King, and Jeff Bickerstaff; City Manager, Gina Nash; City Attorney, Joe Gorfida; City Secretary, Michelle Lewis Sirianni; IT Manager, Danny Wheeler; Director of CIP and Public Works, Corey Nesbit; Parks and Recreation Director, Lance Whitworth; Director of Strategic Services, Lauren Rose; Finance Director, Teresa Savage; Development Services Director, Matt Robinson; Human Resources Director, Melinda Walter; Economic Development Corporation CEO, Leslyn Blake; Fire Chief, Marty Wade; and Police Chief, Bryan Sylvester.

Mayor Felix opened the workshop meeting at 6:30 p.m.

ZONING ORDINANCE AMENDMENTS: Discuss potential zoning ordinance amendments to Chapter 11 "Zoning" of the Sachse Code of Ordinances.

Mr. Robinson stated the Planning and Zoning (P&Z) Commission had requested that an item be brought forward to discuss self-storage uses within the PGBT Zoning District. Staff is seeking feedback on potential revisions to the Zoning Ordinance regarding self-storage uses, minor auto repair in the Neighborhood Commercial Zoning District, rezoning reapplications for denied zoning applications, platting requirements for building plots, and a few miscellaneous clean up items.

Mr. Robinson presented the first item for discussion regarding warehousing/self-storage uses in the PGBT Zoning District. The P&Z recommendation was to remove self-storage uses from the Turnpike Commercial and require a Special Use Permit (SUP) for self-storage in the Turnpike Mixed-Use District.

The City Council discussed the height requirements and the design guidelines and standards currently within the Comprehensive Plan. The City Council was in consensus with the P&Z recommendations.

Mr. Robinson presented the second item for discussion regarding auto minor repair. The P&Z recommendation was to require a SUP for auto repair (minor) uses in C1 district, remove auto related uses in the PGBT Turnpike Commercial, and require a SUP for auto related uses in the PGBT Turnpike Mixed-Use District.

The City Council discussed the utilization and process of a SUP and the ability to have the option to use based on the community's needs and/or wants. The City Council was in consensus with the P&Z recommendations.

Mr. Robinson stated other changes for discussion include the rezoning reapplication and clarifying provisions for denied rezoning applications and timeframe, clarifying requirements for lot(s) being platted prior to development, and some miscellaneous clean-up.

Mr. Gorfida noted that once an application is denied, the applicant would not be able to apply for a year before resubmitting. However, if the City Council denies without prejudice, the applicant would have the opportunity to bring forward sooner. Mr. Robinson commented that if an item is denied without prejudice, it would require a super majority vote by the City Council.

The City Council was in consensus with recommended changes.

ADJOURNMENT:

Mayor Felix adjourned the workshop at 7:16 p.m.

Mayor Felix opened the regular meeting at 7:16 p.m.

INVOCATION AND PLEDGE OF ALLEGIANCE TO U.S. AND STATE FLAGS: Mayor Pro Tem Franks offered the invocation and Councilman King led the pledges.

MAYOR AND CITY COUNCIL ANNOUNCEMENTS REGARDING SPECIAL EVENTS:

Mayor Pro Tem Franks noted the buildings on campus are open by appointment. He encouraged residents to schedule time at the Community Center.

Councilman King congratulated those in the Police Department that received promotions as well as the retirement of Officer Hunter.

Councilman Millsap commented that he recently received a call from Laura Schwenk regarding the Senior Center and the awareness of activities of things going on for the seniors.

CITIZEN INPUT:

No comments were made.

CONSENT AGENDA: All items listed on the Consent Agenda are considered routine and will be acted on by one motion, with no separate discussion of these items unless a City Councilmember or citizen so requests.

- 1. Approve the minutes of the January 14, 2021, workshop meeting.**
- 2. Approve the minutes of the January 19, 2021, combined meeting.**
- 3. Approve an ordinance ordering a General Election to be held May 1, 2021 for the purpose of electing a Councilmember Place 1 and Councilmember Place 2; Designating location of polling place; Ordering notice of election to be given as prescribed by law in connection with such election; and, authorizing joint agreements with Dallas County and Collin County.**
- 4. Approve an ordinance ordering a Special Election to be held on May 1, 2021, for the purpose of the adoption of a local sales and use tax in the City at a rate of one-fourth of one percent to provide for revenue for maintenance and repair of municipal streets.**

Councilman King made a motion to approve the consent agenda items as presented. Councilman Bickerstaff seconded that motion and the motion was unanimously approved.

REGULAR AGENDA ITEMS:

Receive an update regarding the outdoor warning sirens upgrade.

Chief Wade stated the City currently has eight (8) sirens. Four Federal and four American signal sirens. During the recent upgrade of the sirens, all electrical components were replaced, a designated radio frequency was established, and new software was installed. The Commander One software is a 24/7 remote monitoring with multiple activation points, and has the ability to use Nixle. Chief Wade outlined the current monthly testing, notification process, and activation criteria. Staff is seeking feedback regarding current activation criteria and polygon limits.

The City Council discussed current and possible parameter extensions for the polygons. The City Council would like to see consistency based on the criteria of surrounding cities and the current criteria recommendations set forth by the NCTCOG. Councilman Millsap added the suggestion of notifying the schools of the testing if conducted during the week.

No further action or comments made.

Consider an ordinance amending Chapter 9 of the City of Sachse Code of Ordinances titled "Traffic Regulations" by amending Section 9-6 titled "Parking" by adding a new Subsection B(8) to provide for a no parking area along Concord Drive and Remington Court.

Mr. Nesbit outlined the current parking restrictions acted on by the City Council, which restricted parking on Concord Drive within 40 ft. of the intersection with Bunker Hill Road. Since that time, vehicles are now parking in the intersection of Remington Court and Concord Drive, which is visually blocking Concord Drive southbound traffic from motorist on Remington Court. Staff has discussed with residents and proposes to further restrict parking on Concord Drive at Remington Court. Staff is recommending to add restrictions to prohibit parking along the eastern curb of Concord Drive from a distance of 50 feet northeast of the intersection of Remington Court.

Councilman King asked if this would create a further problem up the street. Chief Sylvester replied that the proposed would resolve the visibility concern, and they have been conservative in their

approach. Based on what is currently happening, they would essentially only be displacing three vehicles.

Mayor Pro Tem Franks expressed his concerns of the safety issue(s) and bottlenecking.

Councilman Bickerstaff made a motion to approve an ordinance amending Chapter 9 of the City of Sachse Code of Ordinances titled "Traffic Regulations" by amending Section 9-6 titled "Parking" by adding a new Subsection B(8) to provide for a no parking area along Concord Drive and Remington Court. Councilman Lindsey seconded that motion and the motion was unanimously approved.

Considering authorizing the City Manager to enter into an agreement with Kimley-Horn and Associates, Inc. to include landscape architecture, engineering, and construction phase services with subconsultant allowances in the amount of one hundred and thirty-nine thousand, nine hundred dollars and zero cents (\$139,900.00).

Mr. Whitworth stated that Kimley-Horn prepared drawings for improvements for Phase I of J.K. Sachse Park. The improvements will include an open-air pavilion, restroom facility, splash pad, sand volleyball courts, food truck parking, walking trails, entry monument sign, and specialty paving. Staff is recommending approval of the proposed agreement for Phase I design and construction drawings.

Mayor Pro Tem Franks made a motion to authorize the City Manager to enter into an agreement with Kimley-Horn and Associates, Inc. to include landscape architecture, engineering, and construction phase services with subconsultant allowances in the amount of one hundred and thirty-nine thousand, nine hundred dollars and zero cents (\$139,900.00). Councilman King seconded that motion and the motion was unanimously approved.

Receive an update regarding actions taken by the City as a result of the COVID-19 pandemic and any future measures that may be necessary including city operations and facilities, public safety, financial employee impact, and the CARES Act.

Mrs. Nash stated she had no formal update.

Mayor Pro Tem Franks asked about the CARES Act project allocations and time frame of completion. Mrs. Nash assured everything will be completed within the CARES Act guidelines and time frames.

No further comments or action taken.

ADJOURNMENT:

Mayor Felix adjourned the meeting at 8:37 p.m.

MIKE J. FELIX, MAYOR

ATTEST:

Michelle Lewis Sirianni, City Secretary



Agenda Item Details

Meeting	Feb 15, 2021 - City Council Combined Meeting
Category	E. Consent Agenda - All items listed on the consent agenda will be considered by the City Council and will be enacted on by one motion. There will be no separate discussion of these items unless a Councilmember or citizen so requests.
Subject	2. Accept the monthly revenue and expenditure report for the period ending December 31, 2020.
Access	Public
Type	Action (Consent)
Preferred Date	Feb 15, 2021
Fiscal Impact	No
Recommended Action	Accept the monthly revenue and expenditure report for the period ending December 31, 2020.
Goals	Be a model of financial stewardship through growth management, responsible investment, and financial transparency.

Public Content

BACKGROUND

The Finance Department prepares a report each month to update the City Council regarding revenues and expenditures for the City. Included in the report are unaudited summaries for the General Fund, Utility Fund, Debt Service Fund, Sachse Economic Development Corporation, and Sachse Municipal Development District and an analysis of year-to-date sales tax revenue.

POLICY CONSIDERATIONS

The City Charter requires that the City Manager submit a monthly report covering revenues and expenditures.

RECOMMENDATION

Accept the monthly revenue and expenditure report for the period ending December 31, 2020.

[All Funds 12-31-20.pdf \(114 KB\)](#)

[Sales Tax Analysis March 2021.pdf \(81 KB\)](#)

All items listed on the consent agenda will be considered by the City Council and will be enacted on by one motion. There will be no separate discussion of these items unless a Councilmember or citizen so requests.

City of Sachse
Monthly Revenue and Expenditure Report
December 31, 2020
(Unaudited)

GENERAL FUND

25% of Year Completed

	Annual Budget	Current Month Actual	Actual YTD	YTD Actual as a Percent of Budget	Note Reference
Revenue Summary					
Property Tax	\$ 13,420,000	\$ 8,294,860	\$ 9,102,467	67.83%	A
Sales Tax	1,700,000	163,837	534,563	31.44%	
Franchise Fees	1,847,825	55,303	453,241	24.53%	
Licenses and Permits	621,000	76,609	367,994	59.26%	D
Service Fees	916,500	137,109	419,012	45.72%	
Fines	250,000	17,621	48,100	19.24%	
Interest Income	50,000	(305)	15,462	30.92%	
Miscellaneous Income	402,218	27,384	71,542	17.79%	
Intergovernmental Revenue	1,443,819	120,318	360,955	25.00%	
Total Revenue	\$ 20,651,362	\$ 8,892,738	\$ 11,373,335	55.07%	
Expenditure Summary					
City Manager	\$ 759,865	\$ 46,774	\$ 148,720	19.57%	
City Secretary	209,339	11,984	39,975	19.10%	
Human Resources	388,830	32,887	89,183	22.94%	
Finance	717,569	74,032	215,429	30.02%	
Municipal Court	241,740	15,347	44,652	18.47%	
Parks	1,010,900	77,163	233,233	23.07%	
Senior Programs	146,645	8,745	24,549	16.74%	
Library Services	515,646	39,013	108,417	21.03%	
Community Development	750,215	53,023	162,212	21.62%	
Streets & Drainage	3,341,560	116,693	258,874	7.75%	C
Facility Maintenance	562,072	37,938	95,240	16.94%	
Police	5,581,495	417,172	1,297,744	23.25%	
Animal Control	240,865	14,109	43,681	18.14%	
Fire/EMS	4,602,376	355,952	1,051,962	22.86%	
Combined Services	422,652	12,276	244,922	57.95%	B
Recreation	386,106	43,449	90,424	23.42%	
City Engineer	368,244	26,831	85,648	23.26%	
Information Technology	746,910	55,212	160,934	21.55%	
Total Expenditures	\$ 20,993,029	\$ 1,438,601	\$ 4,395,799	20.94%	
Total Revenue Over/Under Expenses	\$ (341,667)	\$ 7,454,137	\$ 6,977,537		

Explanation of Major Variances:

- A** Property Tax receipts peak in December and January
- B** Total annual property and liability premium paid in October
- C** Budget includes one-time transfers to Capital Projects
- D** Building permit revenue reflects activity in Ranch Park Village and the Station

City of Sachse
Monthly Revenue and Expenditure Report
December 31, 2020
(Unaudited)

UTILITY FUND

25% of Year Completed

	Annual Budget	Current Month Actual	Actual YTD	YTD Actual as a Percent of Budget	Note Reference 0%
Revenue Summary					
Water Revenue	\$ 7,460,000	\$ 484,115	\$ 1,785,046	23.93%	
Sewer Revenue	5,197,500	431,820	1,300,360	25.02%	
Drainage Revenue	210,000	17,402	52,231	24.87%	
Fees	165,700	23,356	39,978	24.13%	
Interest Income	60,000	6,371	27,527	45.88%	
Transfer In-Impact Fee	-	-	-		
Miscellaneous Income	-	-	-		
Total Revenue	\$ 13,093,200	\$ 963,063	\$ 3,205,142	24.48%	
Expenditure Summary					
Utility Administration	\$ 442,209	\$ 32,892	\$ 89,370	20.21%	
Water Operations	7,380,181	518,276	1,498,186	20.30%	
Sewer Operations	5,733,264	277,204	777,922	13.57%	
Drainage Projects	100,000	-	-	0.00%	
Total Expenditures	\$ 13,655,654	\$ 828,373	\$ 2,365,479	17.32%	
Total Revenue Over/Under Expenses	\$ (562,454)	\$ 134,691	\$ 839,663		

Explanation of Major Variances:

City of Sachse
Monthly Revenue and Expenditure Report
December 31, 2020
(Unaudited)

Debt Service Fund

25% of Year Completed

	Annual Budget	Current Month Actual	Actual YTD	YTD Actual as a Percent of Budget	Note Reference
Revenue Summary					
Property Tax	\$ 5,035,703	\$ 3,063,703	\$ 3,361,954	66.76%	
Interest Income	5,000	125	323	6.46%	
Miscellaneous Receipts					
Total Revenue	\$ 5,040,703	\$ 3,063,828	\$ 3,362,277	66.70%	
Expenditure Summary					
Fees	\$ 3,000	\$ -	\$ 450	15.00%	
Principal	3,543,300	-	-	0.00%	A
Interest	1,495,917			0.00%	A
Transfer Out-Utility Fund					
Total Expenditures	\$ 5,042,217	\$ -	\$ 450	0.01%	
Total Revenue Over/Under Expenses	\$ (1,514)	\$ 3,063,828	\$ 3,361,827		

A Principal payments are due in February and interest payments in February and August

City of Sachse
Monthly Revenue and Expenditure Report
December 31, 2020
(Unaudited)

SACHSE ECONOMIC DEVELOPMENT CORPORATION

25% of Year Completed

	Annual Budget	Current Month Actual	Actual YTD	YTD Actual as a Percent of Budget	Note Reference 0%
Revenue Summary					
Sales Tax	\$ 837,500	\$ 81,919	\$ 264,343	31.56%	A
Other Income	\$ 12,500	\$ -	\$ 10,000	80.00%	
Interest Income	5,000	258	1,344	26.87%	
Total Revenue	\$ 855,000	\$ 82,177	\$ 275,687	32.24%	
Expenditure Summary					
Expenditures	855,000	63,487	116,376	13.61%	
Total Expenditures	\$ 855,000	\$ 63,487	\$ 116,376	13.61%	
Total Revenue Over/Under Expenses	\$ -	\$ 18,689	\$ 159,311		

Explanation of Major Variances:

A GISD Grant received in November

City of Sachse
Monthly Revenue and Expenditure Report
December 31, 2020
(Unaudited)

MUNICIPAL DEVELOPMENT DISTRICT

25% of Year Completed

	Annual Budget	Current Month Actual	Actual YTD	YTD Actual as a Percent of Budget	Note Reference
Revenue Summary					
Sales Tax	\$ 385,000	\$ 38,978	\$ 123,362	32.04%	
Other Income	\$ -				
Interest Income	500	80	409	81.82%	
Total Revenue	\$ 385,500	\$ 39,058	\$ 123,771	32.11%	
Expenditure Summary					
Expenditures	249,000	11,177	11,177	4.49%	
Total Expenditures	\$ 249,000	\$ 11,177	\$ 11,177	4.49%	
Total Revenue Over/Under Expenses	\$ 136,500	\$ 27,881	\$ 112,594		

Explanation of Major Variances:

CITY OF SACHSE

2020/2021 SALES TAX ANALYSIS

FY 2020	Total Sales tax	General Fund Sales Tax	General Fund Year-To-Date	YTD Percent of Budget	FY 2021	Total Sales tax	General Fund Sales Tax	General Fund Year-To-Date	YTD Percent of Budget
October	240,829	137,609	137,609	8.63%	October	264,016	150,859	150,859	9.01%
November	316,904	181,079	318,688	19.98%	November	374,502	213,991	364,850	21.78%
December	252,331	144,182	462,870	29.02%	December	286,729	163,837	528,687	31.56%
January	272,241	155,558	618,429	38.77%	January	323,637	184,926	713,613	42.60%
February	401,877	229,633	848,061	53.17%	February	435,095	248,614	962,226	57.45%
March	250,829	143,324	991,385	62.16%	March				
April	224,183	128,098	1,119,483	70.19%	April				
May	332,834	190,181	1,309,665	82.11%	May				
June	273,969	156,546	1,466,211	91.93%	June				
July	197,476	112,838	1,579,048	99.00%	July				
August	372,977	213,119	1,792,167	112.36%	August				
September	275,319	157,317	1,949,485	122.22%	September				
TOTAL	3,411,769	1,949,485			TOTAL	1,683,980	962,226		
BUDGET		1,595,000			BUDGET		1,675,000		



Agenda Item Details

Meeting	Feb 15, 2021 - City Council Combined Meeting
Category	F. Regular Agenda Items
Subject	1. Make appointments to the Bond 2021 Committee.
Access	Public
Type	Action, Discussion
Preferred Date	Mar 16, 2020
Absolute Date	Mar 16, 2020
Recommended Action	Make appointments to the Bond 2021 Committee.
Goals	Be a model of financial stewardship through growth management, responsible investment, and financial transparency.

Public Content

BACKGROUND

At its March 2, 2020, regular City Council meeting, the City Council received an update on the forthcoming Bond 2020 process, including the committee and the public engagement plan. At that meeting, councilmembers were provided details about the process and asked to consider those details when selecting an appointment to serve on the Bond 2020 Committee. Unfortunately, the Bond 2020 process was put on hold due to the impacts of the COVID-19 pandemic. The City Council was briefed during its workshop session regarding an updated timeline and plans for the Bond 2021 committee and were asked to provide input regarding the group's structure and timeline.

OVERVIEW

Each councilmember and the Mayor are to select one Sachse resident each to serve on the Bond 2021 Committee.

POLICY CONSIDERATIONS

The Bond 2021 Committee will be charged with evaluating whether to pursue a general obligation bond election in November 2021.

RECOMMENDATION

Make appointments to the Bond 2021 Committee.



Agenda Item Details

Meeting	Feb 15, 2021 - City Council Combined Meeting
Category	F. Regular Agenda Items
Subject	2. Receive the Sachse Police Department 2020 Year End Review.
Access	Public
Type	Information, Reports

Public Content

BACKGROUND

Annually, the Chief of Police presents a review of the Police Department's related activity from the previous calendar year.

OVERVIEW

Chief Sylvester will be providing an overview to the City Council of the 2020 crime statistics, department accomplishments, and goals for 2021.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

There are no recommendations affiliated with this item. This is a presentation only.

SPD 2020 Year End Review Final.pdf (2,112 KB)

Sachse Police Department

2020 Year End Review



Sachse Police Department Crime and Arrest Review

OFFENSE	2019	2020	% Change
TOTAL CRIME	647	533	-18%
PART I	198	190	-4%
PART II	449	343	-24%
Aggravated Assault	7	4	-43%
Simple Assault	149	123	-17%
Sexual Assault	2	9	350%
Robbery	1	3	200%
Residential Burglary	10	12	20%
Building Burglary	14	11	-21%
Vehicle Burglary	37	41	11%
Auto Theft	15	12	-20%
Theft	112	95	-17%

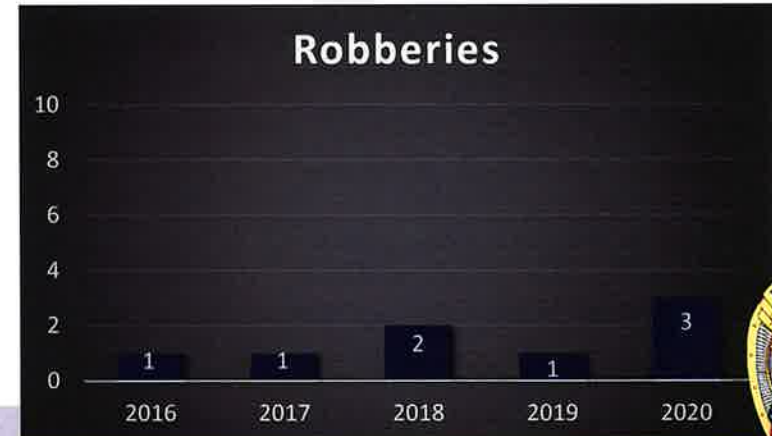
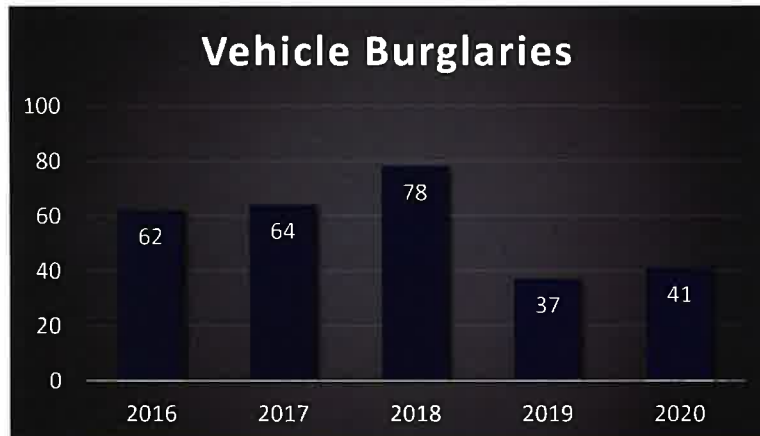
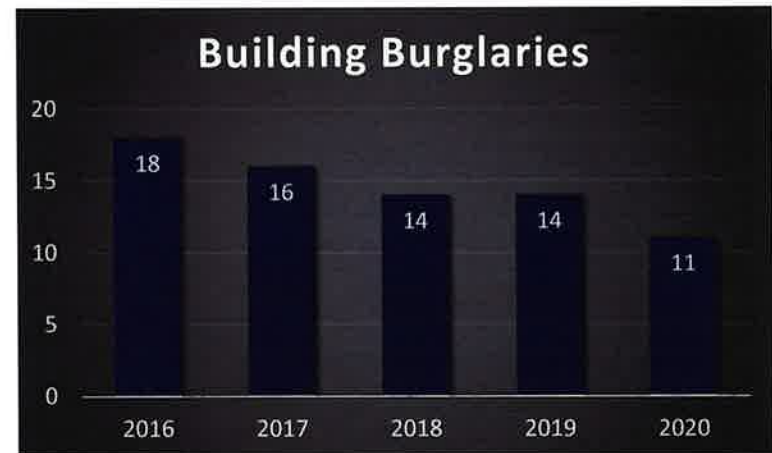
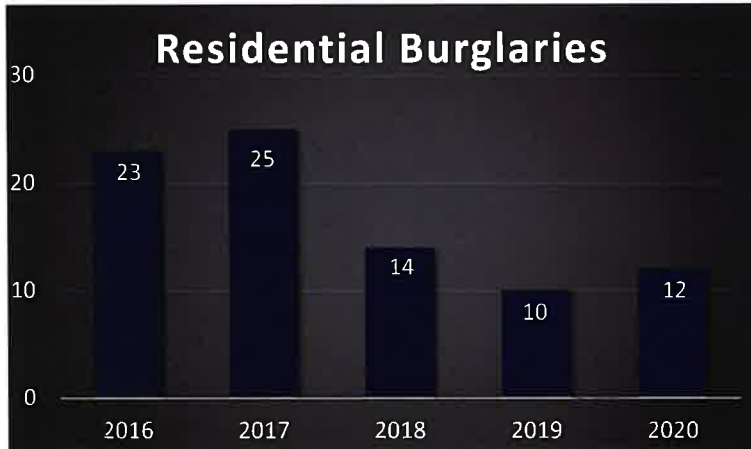


Sachse Police Department Selected Part II Crimes

Part II Offense	2019	2020	% Change
Criminal Mischief	33	37	12%
Forgery/Fraud	61	55	-11%
Disorderly Conduct	7	3	-57%
Public Intoxication	18	7	-61%
Drug Possession/Paraphernalia	103	48	-53%
DWI	41	30	-27%

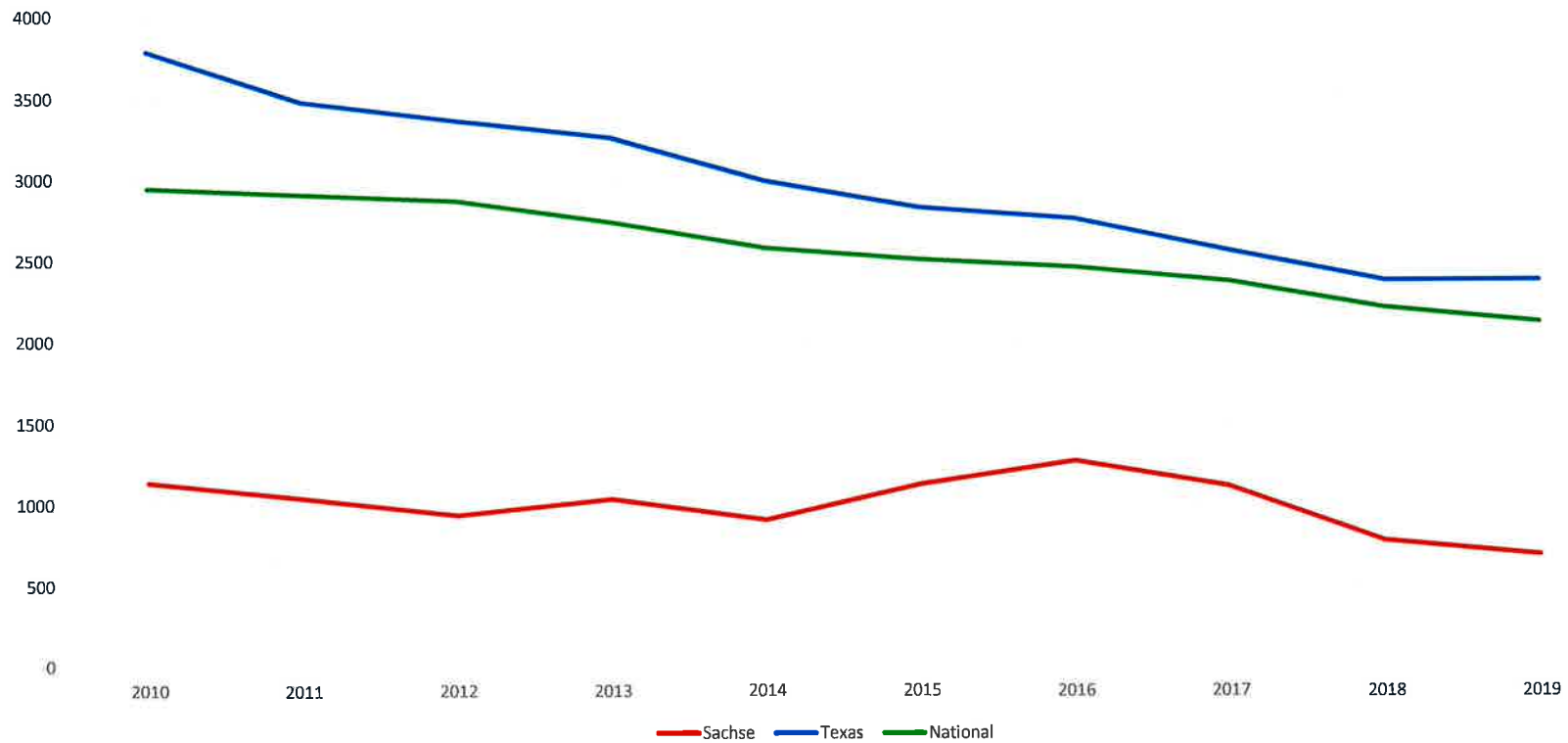


Sachse Police Department

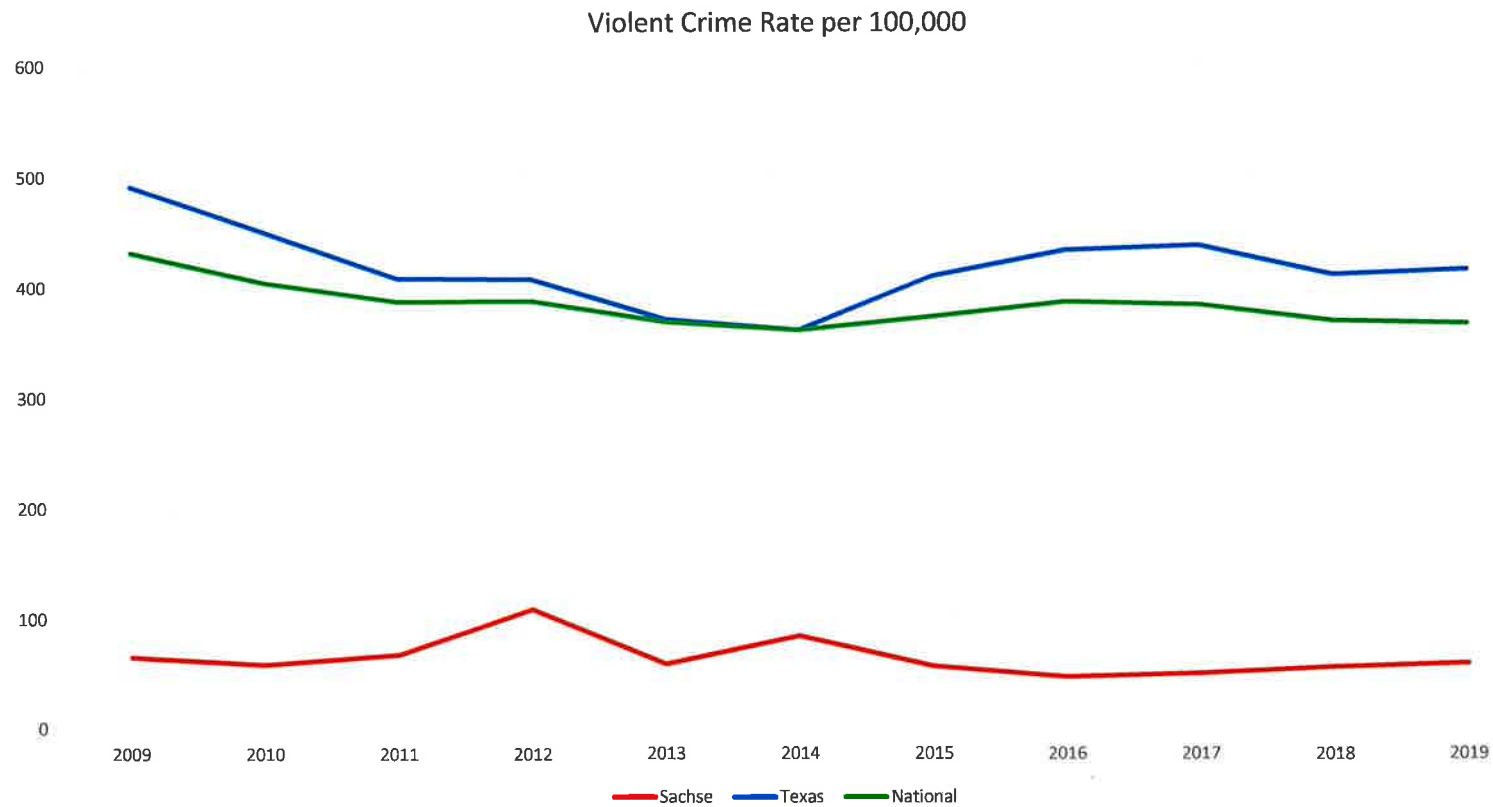


Property Crime Comparison

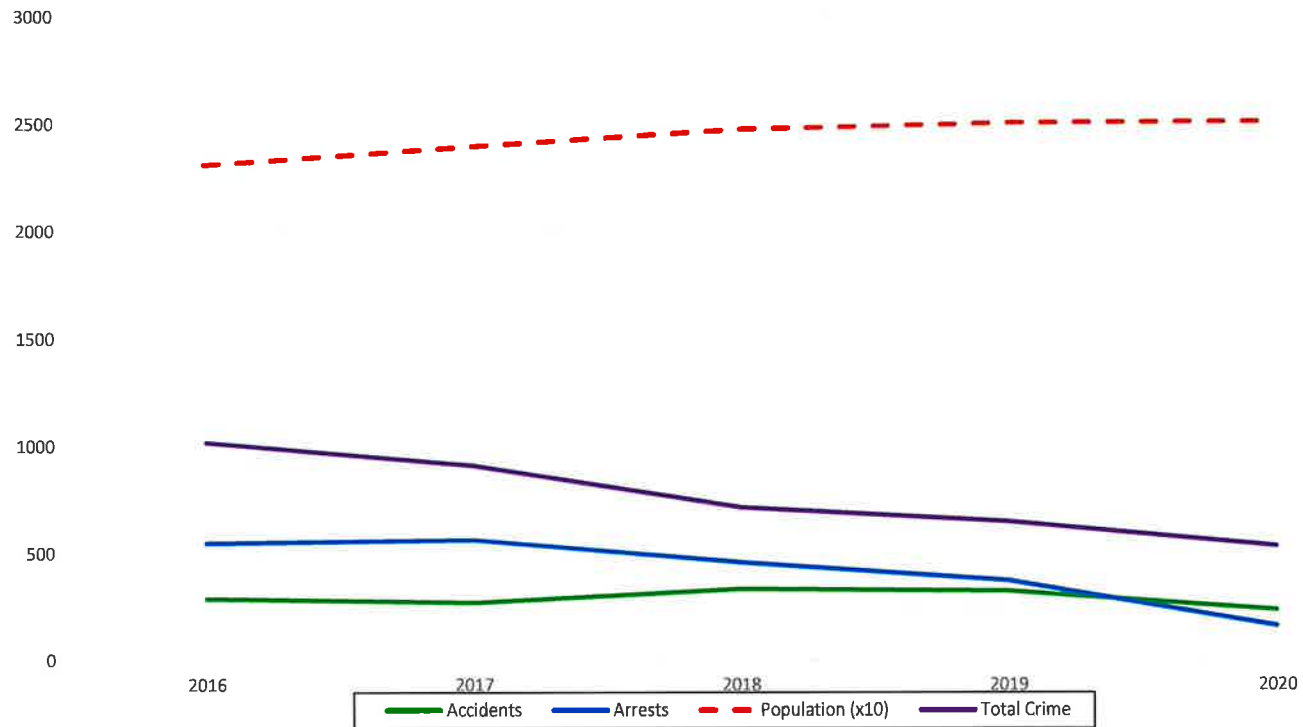
Property Crime Rate per 100,000



Violent Crime Comparison



Sachse Police Department



Additional Metrics

Response Times

Priority 1 = 4.13

Priority 2 = 5.08

Traffic Stops

3,473

Truck Route

114

Community Policing Activity: 2,432

Park and walks, Community Service Reports, house checks, business contacts, resident contacts



Accomplishments

Internal/Operational Improvements

- Detention facility partnership with Rowlett
- 911/Dispatch contingency partnership
- Fleet connectivity/citation printer upgrade
- Server upgrade - Records
- Additional duties-Public Service Officer
- De-Escalation refresher training - all staff
- Crisis intervention training
- New fleet vehicle graphics
- Gunbusters - weapon destruction
- Less lethal deployment



Accomplishments

Community Outreach Activity

- Emergency preparedness classes
- New business safety program
- Halloween drive thru Trick or Treat
- New VIPs uniform/second vehicle
- Increased E-Watch participation
- Increased social media participation
- Holiday Toy Drive
- Police transparency page



Police Transparency



Administration

Monthly Crime Report

Community Programming

Permits and Applications

Records

Sexual Offenders

Compliments and
Complaints

Police Transparency

[Home](#) » [Departments](#) » [Police Department](#) » [Police Transparency](#)

Police Transparency

The Sachse Police Department believes transparency is an important component of our commitment to and partnership with our community. The resources on this page are available so that our community will be able to learn more about our policies, training, and agency practices.

Use of Force

[Use of Force Policy](#) - Guidelines and requirements regarding police Use of Force, including Deadly Force.

[Reporting Use of Force](#) - Guidelines regarding the documentation and inspection process of Use of Force incidents.

[Bias based and Racial Profiling Policy](#) - Guidelines for treatment of people and the prohibition of biased-based profiling.

[Pursuit Policy](#) - Guidelines for conducting vehicular pursuits.



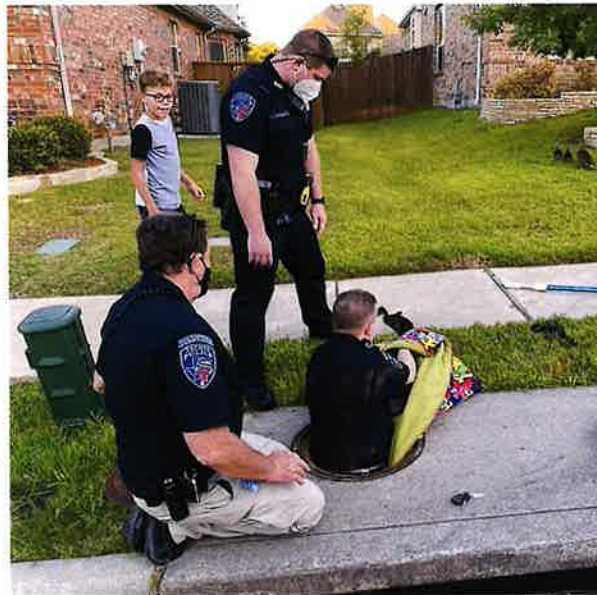
COVID-19

- PPE protocols
- Alternative scheduling
- Greater use of phone reporting
- Console partitions - Dispatch
- Heat sanitizing capability - Fleet
- New citation printers
- UV light sanitizing - Property



Volunteers in Policing

- 22 volunteers
- Over 3,700 hrs. = \$80,800



New Employees 2020



Promotions



2021 Goals

- Restoration of community outreach
- Police Explorer Program
- Emergency preparedness classes
- VIPs additions
- Promotion/training of new Lieutenant and Sergeants
- Re-canvass Door Defender
- Early warning system
- Tactical Medic Program
- Crash reconstructionist partnership
- Resiliency training



Honor

Integrity



Respect

Compassion



Agenda Item Details

Meeting	Feb 15, 2021 - City Council Combined Meeting
Category	F. Regular Agenda Items
Subject	3. Discuss and consider the extension of memberships at the Michael J. Felix Community Center.
Access	Public
Type	Action, Discussion
Recommended Action	Consider a recommendation to extend memberships purchased in 2020 for one (1) year.
Goals	Provide a high quality of life environment for families, individuals, businesses, and other organizations in Sachse. Provide excellent government services to Sachse citizens.

Public Content

BACKGROUND

The Michael J. Felix Community Center opened its doors on January 25, 2020. Between opening day and the closure on March 13, 2020 (due to COVID-19), 736 memberships were purchased. The Community Center re-opened on June 2, 2020, but with reservations being taken for activities at limited capacities and limited operating hours. Due to the impacts of the pandemic, staff has explored the option for residents to receive an extension of their memberships to obtain the full benefit that was interrupted in 2020.

RECOMMENDATION

Staff recommends approving an extension of memberships purchased in 2020 for one (1) year.

[Community Center Memberships.pdf \(118 KB\)](#)

Michael J. Felix Community Center Memberships

February 15, 2021



Background

- Michael J. Felix Community Center closed on March 13, 2020, due to COVID-19
- On June 2, 2020, the Community Center reopened to the public by appointment only and under limited operating hours; with limited capacity for activities including the walking track, basketball, pickleball, ping pong, Wellbeats, and live adult classes
- Since reopening, staff has also opened youth classes such as karate, ballet, tumbling, keyboard, sports, etc. with limits on the number of participants per class
- We currently average about 200 people a week that check in for appointments. This does not include the number of class participants each week
- Operational hours have expanded since reopening on June 2 and we are now open until 9 PM on Tuesday and Thursday



Memberships

- Between opening day on January 25, 2020, and the closure due to COVID-19 on March 13, 2020, we had 736 memberships purchased
 - 428 were senior memberships
 - 47 were military/veteran memberships
 - The remaining were family and individual memberships
- Between the reopening on June 2, 2020 and December 31, 2020, we had 228 memberships purchased
 - 79 were senior memberships
 - 8 were military/veteran memberships
 - The remaining were family and individual memberships



Next Steps

- Staff recommends extending those memberships purchased in 2020 for an additional year
 - During the closure members were not able to fully utilize the Community Center at their leisure during operating hours
 - There are still activities at the Community Center that are not able to be utilized at full capacity, including the game room
 - Members cannot currently walk in at anytime to utilize their memberships
Appointments are made with limitations on the numbers participating in an activity





Agenda Item Details

Meeting	Feb 15, 2021 - City Council Combined Meeting
Category	F. Regular Agenda Items
Subject	4. Receive an update regarding actions taken by the City as a result of the COVID-19 pandemic and any future measures that may be necessary including city operations and facilities, public safety, financial employee impact, and the CARES Act.
Access	Public
Type	Discussion, Information

Public Content