



**Monday, June 1, 2026
City Council Meeting**

**City Council Chambers
3815-B Sachse Road
6:30 PM**

City Council meetings are available live and on-demand (<https://sachsetx.swagit.com/live>).

The City of Sachse reserves the right to reconvene, recess, or realign the 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 meeting for the purpose of seeking confidential legal advice from the City Attorney on any agenda item listed herein.

A. Meeting Opening

1. Call to Order: The City Council of the City of Sachse will hold a regular meeting on Monday, June 1, 2026, at 6:30 PM to consider the following items of business
2. Invocation and Pledges of Allegiance.

B. Recognition

1. Present a proclamation recognizing June 1 through July 31, 2026, as Summer Reading 2026 in the City of Sachse.
2. Present a proclamation recognizing July 2026 as Parks and Recreation Month in Sachse.

C. Public Comment

The public is invited to address Council regarding any topic not already on the agenda for action or public hearing. **Comments regarding the Consent Agenda or any discussion-only items on the agenda may be addressed during this Public Comment section.** The time limit is three minutes per speaker. A Public Comment Card shall be presented to the City Secretary prior to the meeting. According to the Texas Open Meetings Act, Council is prohibited from discussing any item not posted on the agenda but will take comments under advisement.

D. Council/Staff Reports and Updates

1. Report on Public Comment from the May 18, 2026, City Council meeting.
2. Mayor and City Council announcements regarding special events, current activities, and local achievements.

E. Consent Agenda

Consent Agenda items are routine or administrative in nature, have been discussed previously at a Council meeting, and/or do not warrant discussion. Council will act upon these items with one motion. There will be no separate discussion of these items unless a Councilmember requests the item be removed from the consent agenda. **If you have comments related to items on the Consent Agenda, please address them in the Public Comment section of the meeting.**

1. Approve the May 18, 2026, meeting minutes.
2. Accept the quarterly budget and investment reports for the quarter ending March 31, 2026.

F. Action Items

Action items are for Council discussion and consideration for action. **The Mayor will invite comments before the Council votes.** A Public Comment Card shall be given to the City Secretary prior to the start of the meeting.

1. Conduct a public hearing and consider approving an ordinance amending the Comprehensive Zoning Ordinance and Map, as heretofore amended; to grant a change of zoning from Residential-1 District (R-1), Agricultural District (AG), and Residential-2A District (R-2A) to Residential-39 (R-39) on a ±14.52 acre tract of land situated in the Samuel Sloan Survey, Abstract No. 1386 and the J.W. Dearman Survey, Abstract No. 418, being all of Lot 5R Idlewild Estates No. 1, an addition to the City of Sachse, Dallas County, Texas, according to the map thereof recorded under Instrument No. 201400062573, Official Public Records, Dallas County, Texas, more particularly described in Exhibit "A" and depicted in Exhibit "B"; providing a conflicts resolution clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense; and providing an effective date.
2. Conduct a public hearing and consider approving an ordinance amending Exhibit 11A "Zoning Ordinance" by amending Article 3 "Districts" by amending Section 15 "Old Town Zoning District" by amending section 15.1, "Purpose and Intent," Section 15.2, "Components of the Code," Section 15.4, "Schedule of Uses," Table 15.4.1, "Schedule of Uses" and Table 15.4.2, "Use Criteria," Section 15.5, "Development Standards," Section 15.8, "Signage," Appendix 1, "Regulating Plan," and Appendix 2, "Definitions" by adding a definition for "HUD-Code Manufactured Home"; providing a conflicts clause; providing a repealing clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed Two Thousand Dollars (\$2,000.00); and providing an effective date.
3. Discuss debt and consider adopting a resolution of the City of Sachse, Texas, directing publication and posting of notice of intention to issue combination tax and revenue certificates of obligation; expressing official intent to reimburse costs of projects; and resolving other matters relating to the subject.
4. Discuss the Traffic Study and Evaluation for The Station Development and consider approving the ordinance amending the Code of Ordinances by amending Chapter 9 "Traffic regulations" by amending Section 9-4 titled "Speed limits" by amending Subsection B titled "Special speed zones" to amend the maximum prima facie speed limits on (1) titled "Sachse Road"; deleting (10) titled "Maxwell Creek Road" in its entirety; renumbering remaining paragraphs; providing a repealing clause; providing a savings clause; providing a severability clause; providing for a penalty of fine not to exceed the sum of two hundred dollars (\$200.00) for each offense; and providing for an effective date.
5. Receive early resident and stakeholder input regarding the Fiscal Year 2026-2027 budget.

G. Discussion Items

These items are for Council and staff to discuss as needed. **Comments on Discussion Items shall be addressed in the Public Comment Section of this meeting.**

1. Receive an update from HUB International, the City's benefits consultant, regarding current claims experience and the upcoming employee benefits renewal.

H. Executive Session

1. The City Council shall convene into Executive Session pursuant to the Texas Government Code, Section §551.072, for the purpose of deliberations regarding the purchase, exchange, lease, or value of real property generally located within the Sachse city limits.
2. The City Council shall convene into Executive Session pursuant to the Texas Government Code, Section §551.074 Personnel Matters: Regarding the annual review of the Associate Judge.
3. The City Council shall convene into Executive Session pursuant to the Texas Government Code, Section §551.074 Personnel Matters: Regarding the mid-year review of the City Manager.

I. Action Resulting from Executive Session

Action items are for Council discussion and consideration for action. **The Mayor will invite comments before the Council votes.** A Public Comment Card shall be given to the City Secretary prior to the start of the meeting.

1. Take any action as a result of Executive Session regarding deliberations for the purchase, exchange, lease,

or value of real property generally located within the Sachse city limits.

2. Take any action as a result of Executive Session regarding the annual review of the Associate Judge.
3. Take any action as a result of Executive Session regarding the mid-year review of the City Manager.

J. Adjournment

I, the undersigned authority, do hereby certify that this notice of a public 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, on May 26, 2026, by 5:30 PM.

Leah K Granger, TRMC, City Secretary

Date removed

Accommodation requests for persons with disabilities should be made at least 48 hours prior to the meeting by contacting Logan Thatcher, ADA Coordinator, via phone at 972-495-1212, via email at lthatcher@cityofsachse.com, or by appointment at 3815 Sachse Road, Building B, Sachse, Texas 75048.

B. Recognition

Subject: 1. Present a proclamation recognizing June 1 through July 31, 2026, as Summer Reading 2026 in the City of Sachse.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Recognition

Fiscal Impact None

Recommended Action Present a proclamation recognizing Summer Reading 2026.

Goals

BACKGROUND

Each year, the Sachse Public Library encourages literacy, education, and lifelong learning by hosting an annual Summer Reading Challenge for children, teens, and adults. The theme for Summer Reading 2026 is "Unearth a Story," and the Sachse Public Library invites residents and readers of all ages to participate from June 1 through July 31, 2026.

Library Services Manager Randall Cross will accept the proclamation.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Present a proclamation recognizing Summer Reading 2026.

File Attachments

1. Proclamation_Summer Reading 2026



Proclamation

City of Sachse, Texas



Whereas, the mission of the Sachse Public Library is to link people to the world by enriching lives, creating community, and inspiring curiosity; and

Whereas, the Sachse Public Library provides an annual Summer Reading Program with a variety of special activities featuring music, science, animals, crafts, games, and much more for residents and readers of all ages; and

Whereas, the theme for the 2026 Summer Reading Program is “Unearth a Story;” whether digging into a good book, uncovering hidden histories, or exploring the past, your local library is the place to embrace the joy of discovery; and

Whereas, kids, teens, and adults are invited to participate in age-appropriate reading challenges and can earn prizes and entries into grand prize drawings after completing the Summer Reading Challenge.

Now, Therefore, I, Jeff Bickerstaff, Mayor of the City of Sachse, do hereby proclaim June 1 through July 31, 2026, as *Summer Reading 2026* in Sachse and encourage all residents to participate in the Summer Reading Challenge.

In Witness Whereof, I have hereunto set my hand and caused the Seal of the City of Sachse, Texas, to be affixed on this 1st day of June 2026.

Gold
Seal



Jeff Bickerstaff, Mayor

B. Recognition

Subject:	2. Present a proclamation recognizing July 2026 as Parks and Recreation Month in Sachse.
Meeting	June 1, 2026 - City Council Meeting
Access	Public
Type	Recognition
Fiscal Impact	None
Recommended Action	Present a proclamation recognizing July 2026 as Parks and Recreation Month in Sachse.
Goals	Provide a high quality of life environment for families; individuals; businesses; and other organizations in Sachse.

BACKGROUND

Launched in 1985, this year marks the 41st anniversary of Park and Recreation Month. Each July, the City celebrates park and recreation professionals and how they improve the lives of tens of millions of people, making a lasting impact in communities across the country. Park and recreation programs are essential to community health and well-being and help cultivate lifelong friendships, memories, and family bonds that people hold dear decades later.

This year's theme, "The Power Of," highlights the vital role parks and recreation plays in building strong, healthy, and connected communities. Throughout the month, the City will be celebrating the many ways parks and recreation connects the public through the power of play, community, nature, belonging, and well-being. Through access to nature and shared experiences, these services continue to enhance the quality of life and strengthen the community.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Present a proclamation recognizing July 2026 as Parks and Recreation Month in Sachse.

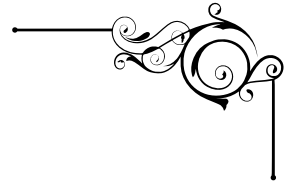
File Attachments

- | |
|--|
| 1. Proclamation_National Parks and Recreation Month_2026 |
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Proclamation

City of Sachse, Texas



Whereas, parks and recreation services enrich communities nationwide, including the City of Sachse, by supporting health, wellness, and the overall quality of life for residents; and

Whereas, access to parks, trails, and recreational opportunities fosters physical activity, enhances mental well-being, and provides spaces for sports, fitness, outdoor adventure, and community gathering; and

Whereas, parks and recreation programs—such as out-of-school activities, youth sports, and environmental education—play a vital role in supporting childhood development, lifelong learning, and meaningful engagement for residents of all ages; and

Whereas, strong parks and recreation systems contribute to local economic prosperity by increasing property values, attracting tourism and business, reducing crime, and strengthening environmental stewardship through the protection of natural resources; and

Whereas, parks and natural areas offer opportunities for residents to connect with nature, enjoy the outdoors, and build a shared sense of community; and

Whereas, the City of Sachse proudly acknowledges the many benefits that parks, recreation facilities, and dedicated staff bring to our residents.

Now, Therefore, I, Jeff Bickerstaff, Mayor of the City of Sachse, do hereby proclaim July 2026 as *National Parks and Recreation Month* in Sachse and encourage all residents to celebrate by enjoying our parks, participating in community activities and events, and taking part in this year’s raffle contest.

In -Witness Whereof, I have hereunto set my hand and caused the Seal of the City of Sachse, Texas, to be affixed on this 1st day of June 2026.

Gold
Seal



Jeff Bickerstaff, Mayor

E. Consent Agenda

Subject: 1. Approve the May 18, 2026, meeting minutes.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Action (Consent), Minutes

Fiscal Impact None

Recommended Action Approve the minutes as presented.

Goals

BACKGROUND

Minutes from the May 18, 2026, City Council regular meeting are presented for approval.

POLICY CONSIDERATIONS

State law and Sachse's Charter require minutes to be recorded for public meetings.

RECOMMENDATION

Approve the minutes as presented.

File Attachments

1. CityCouncil_Regular_Minutes_05.18.2026-unsigned
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**CITY COUNCIL OF THE CITY OF SACHSE
MAY 18, 2026, MEETING MINUTES**

The City Council of the City of Sachse held a regular meeting on Monday, May 18, 2026, at 6:30 PM at Sachse City Hall, 3815-B Sachse Road. Those present were: Mayor Jeff Bickerstaff, Mayor Pro Tem Brett Franks, Councilmember Michelle Howarth, Councilmember Frank Millsap, Councilmember Chance Lindsey, Councilmember Lindsay Buhler, Councilmember Matt Prestenberg.

A. Meeting Opening

1. Call to Order: The City Council of the City of Sachse will hold a regular meeting on Monday, May 18, 2026, at 6:30 PM to consider the following items of business:

Mayor Bickerstaff called the meeting to order at 6:30 PM.

2. Invocation and Pledges of Allegiance.

Councilmember Howarth offered the invocation and Mayor Pro Tem Franks led the pledges.

3. Administer the Oath of Office to the recently elected official.

Ms. Granger administered the Oath of Office to Frank Millsap for City Council Place 3.

4. Consider approving the May 12, 2026, special meeting minutes.

Councilmember Prestenberg made a motion to approve the minutes as presented. Councilmember Buhler seconded the motion, and it carried 7 - 0. None voted against.

B. Recognition

1. Present a proclamation recognizing Emergency Medical Services (EMS) Week.

Mayor Bickerstaff presented a proclamation to Fire-Rescue Chief Marty Wade and the on-duty crew to celebrate EMS Week.

2. Present a proclamation recognizing National Public Works Week.

Mayor Bickerstaff presented a proclamation to Public Works staff in honor of National Public Works Week.

C. Public Comment

The public is invited to address Council regarding any topic not already on the agenda for action or public hearing. **Comments regarding the Consent Agenda or any discussion-only items on the agenda shall be addressed during this Public Comment section.** The time limit is three minutes per speaker. A Public Comment Card shall be presented to the City Secretary prior to the meeting. According to the Texas Open Meetings Act, Council is prohibited from discussing any item not posted on the agenda but will take comments under advisement.

- Sachse resident, Matthew Holboke, addressed the Council regarding transparency, Bailey Road, Highridge Road alley, Service Center, and the solid waste contract.

- Sachse resident, Robert Harris, addressed the Council regarding a permit for his property, code enforcement, and the Texas Regulatory Consistency Act.

D. Council/Staff Reports and Updates

1. Report on Public Comment from the May 4, 2026, City Council meetings.

Mayor Bickerstaff addressed comments made by Mr. Holboke at the May 4, 2026, Council meeting.

Taxes. Mr. Holboke stated, *“And no, Mr. Franks, you set my tax rate, not the Dallas Appraisal District. So y’all are responsible for the check I write y’all.”* This statement suggests that this Council alone is responsible for the check that Mr. Holboke writes. The City of Sachse is just one of several taxing entities that make up a resident’s total property tax bill. Mr. Holboke’s tax bill also includes tax rates set by Dallas County, Garland ISD, Parkland Hospital, and Dallas College. So no, the check Mr. Holboke writes is not simply a check to “y’all,” and claims otherwise is nothing more than a lazy talking point.

The Fifth Street District. Mr. Holboke stated, *“You spent over \$10 million dollars up there with absolutely nothing to show for it.”* To claim we have ‘nothing to show for it’ ignores the basic principles of economic development and asset appreciation. The City and EDC have purchased nearly seven acres in the district, now appraised at \$3.54 million, on property acquired for about \$2.2 million. We have also built real public improvements: streets, utilities, drainage, and parking. That is not “nothing.” Those are real assets and real improvements already on the ground. Fifth Street is a long-term redevelopment effort. The City has made strategic public investments up front, so private development can follow, values can continue to rise, and future tax revenues can grow.

And if anyone wants an example of why this matters, look no further than The Station. Under the guiding vision and leadership of Ms. Nash, Sachse made a strategic investment, and today it has produced substantial new taxable value, retail activity, and recurring revenue that did not exist before. That is what return on investment looks like in local government, giving our residents more choices than they have ever had before, with more to come.

Mr. Holboke also stated, *“How many roads would that fix? How many sidewalks would that fix?”* This argument presents a false choice that ignores Texas law. Sachse already has dedicated funding streams for roadway improvements, including the voter-approved street maintenance tax. By law, EDC funds are not a generic pot of money the City can just redirect to roads. A well-governed city does not choose between infrastructure and economic growth. It balances both. Mr. Holboke has it completely backward. Projects like Fifth Street are the solution, not the problem. Expanding our commercial property and sales tax base is exactly how we reduce the property tax burden off the shoulders of our residents.

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

Councilmember Buhler commented that the first Summer Nights Concert Series, featuring The Lonely Hearts Club, was a memorable evening and thanked staff for their hard work. She also noted that the next concert would feature The Brad Thompson Band performing classic rock

hits. The fun begins at 7 PM on June 5 at J.K. Sachse Park. Councilmember Millsap invited the public to join the Library Summer Reading program, themed "Unearth a Story," and the kickoff party on May 29. This is a free come-and-go event for families. Check out www.cityofsachse.com/SummerReading. Councilmember Prestenberg introduced Bruce, the featured pet, and invited people to come meet him at the Animal Shelter.

Ms. Nash welcomed Terry Nguyen, Wastewater Maintenance Technician, to the team. She also thanked the outgoing Culture Committee and recognized their service to the organization. She noted that each of the City's core values have been represented by this group.

Mayor Bickerstaff announced that early voting had begun for the May 26 Primary Runoff election, and that there are no local candidates on this ballot. The recent local election resulted in a June 13 runoff for Councilmember Place 4. Candidates Gurvinder Singh and Tim Legh-Page will be on the ballot for the June 13 Runoff Election. Early voting runs from June 1 - June 9. Dallas County residents may vote at the City Hall Courtroom and Collin County residents may vote at the Michael J. Felix Community Center. Mayor Bickerstaff also encouraged everyone to come out to Fifth Street on June 13 from 9 AM to 1 PM for the next Farmers Market. He also said that the X-Treme Green recycling event, in partnership with CWD, went well and thanked participants and workers for helping keep Sachse clean and green.

E. Consent Agenda

Consent Agenda items are routine or administrative in nature, have been discussed previously at a Council meeting, and/or do not warrant discussion. Council will act upon these items with one motion. There will be no separate discussion of these items unless a Councilmember requests the item be removed from the consent agenda. **If you have comments related to items on the Consent Agenda, please address them in the Public Comment section of the meeting.**

1. Approve the May 4, 2026, meeting minutes.
2. Approve a master lease agreement, a maintenance agreement, and other instruments related thereto with Enterprise Fleet Management Trust/Enterprise Fleet Management Inc. for fleet management services for the City of Sachse.
3. Authorize the City Manager to execute and award the construction contract for Old Ben Davis Road (R-25-02) to Vlex Construction, LLC, in the amount not to exceed Three Hundred Seventy-Eight Thousand, One Hundred Fifty and No/100 Dollars (\$378,150.00).

Councilmember Howarth made a motion to approve the Consent Agenda as presented. Councilmember Buhler seconded the motion, and it carried 7 - 0. None voted against.

F. Action Items

Action items are for Council discussion and consideration for action. **The Mayor will invite comments before the Council votes.** A Public Comment Card shall be given to the City Secretary prior to the start of the meeting.

1. Conduct a public hearing to consider approval of a sign variance request to allow three attached wall signs with a height greater than six feet for the GISD Multi-Program Activity Center located at 3901 Miles Road, within Sachse city limits.

Development Services Director Mr. Robinson introduced a sign variance request submitted by Garland ISD. Their intent is to make signs consistent across all activity centers. Sachse is one

of seven centers under construction. He described the details of the proposed signs.

The public hearing opened at 7:14 PM. As there were no comments from the public, the public hearing closed at 7:14 PM.

Councilmember Lindsey made a motion to approve the item as presented. Councilmember Prestenberg seconded the motion, and it carried 7 - 0. None voted against.

G. Discussion Items

These items are for Council and staff to discuss as needed. **Comments on Discussion Items shall be addressed in the Public Comment Section of this meeting.**

1. Receive an update from the Neighborhood Services Division.

Neighborhood Services Manager Christina Raemhild provided an overview of the activities of the department over the last year. She reviewed core services, performance measures, accomplishments, challenges, and strategic initiatives.

2. Discuss and provide direction on proposed ordinance revisions for Neighborhood Services.

Ms. Raemhild explained proposed ordinance revisions related to overgrown vegetation and parking on unimproved surfaces. The Council discussed the options and ramifications of making the changes. Ms. Nash specified that the item is intended for Councilmembers to provide direction to staff to draft ordinance amendments and bring them back to Council for discussion and possible action.

3. Receive the 2025 Fire-Rescue Year in Review.

Before the report, Council applauded Fire-Rescue Chief Marty Wade's 10 years with the City. Chief Wade presented an update on the activities of the department over the last year. He focused on staffing, statistics, training, and achievements. In 2025, 69% of calls were EMS related and there were fewer fire incidents than the previous year. He commended Kyle Potraza for his work as the Emergency Management Coordinator. He commented that the many volunteers that work with Fire-Rescue are very active and helpful, such as Community Emergency Response Team (CERT), Radio Amateur Civil Emergency Service (RACES), and Fire and Med Corp, which consists of Sachse Citizens Fire Academy alumni. Council thanked Chief Wade and the Fire-Rescue team for their work keeping the community safe.

H. Adjournment

Mayor Bickerstaff adjourned the meeting at 8:21 PM.

Jeff Bickerstaff, Mayor

ATTEST:

Leah K Granger, TRMC, City Secretary



E. Consent Agenda

Subject: 2. Accept the quarterly budget and investment reports for the quarter ending March 31, 2026.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Action (Consent)

Fiscal Impact None

Recommended Action Accept the quarterly budget and investment reports for the quarter ending March 31, 2026.

Goals Be a model of financial stewardship through growth management; responsible investment; and financial transparency.

BACKGROUND

The Finance Department provides budget and investment reports on a quarterly basis to provide the Council with an update on the City's finances. The budget report includes revenues and expenditures for the General and Utility Funds, Debt Service, Impact Fee, Special Revenue, Streets Maintenance Tax, Health Insurance, and Municipal Development District, as well as a summary of capital project expenditures. The investment report provides an overview of investment activity details for the Checking, Money Market, Investment Pool, and Certificate of Deposit accounts.

Quarterly budget and investment reports are provided for the quarter ending March 31, 2026.

POLICY CONSIDERATIONS

Sachse Comprehensive Financial Management Policy Section VI.E. Capital Improvements/Project Reporting requires not less than quarterly, the investment officer prepare and submit a written report of investment transactions for all funds conveyed by the Investment Policy. The City's Investment Policy is to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the cash flow demands of Sachse and conforming to the PFIA, and other state and local statutes governing the investment of public funds.

RECOMMENDATION

Accept the quarterly budget and investment reports for the quarter ending March 31, 2026.

File Attachments

1. Quarterly Budget Report FY 2026 Q2 2026.3.31
2. Quarterly Investment Report FY 2026 Q2 2026.3.31

An aerial photograph of a suburban neighborhood in Sachse, Texas. The image shows a dense residential area with many houses, a prominent water tower, and a large open field. The sky is a mix of blue and pink, suggesting a sunset or sunrise. The text is overlaid on the right side of the image.

City of Sachse, Texas

**QUARTERLY
BUDGET
REPORT**

Q2 FY 2026

Jan 1, 2026 - March 31, 2026

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Finance Department Memo

TO: Gina Nash, City Manager
 FROM: David Baldwin, Finance Director
 SUBJ: Quarterly Budget Report For 2nd Quarter Ending March 31st, 2026
 DATE: March 02, 2026
 CC: Mayor and City Council

Attached is the unaudited 2nd Quarter Budget Report for the 2026 fiscal year. The fiscal year for the City of Sachse is October 1st through September 30th. 50% of the fiscal year was complete as of the end of March 2026.

Overall, the City has received \$45.4 million through the 2nd quarter, representing 72.5% of budgeted revenues.

City-Wide Revenues

Fund	Budget	YTD	% Collected
General Fund	\$ 32,134,556	\$ 26,567,563	82.7%
Utility Fund	19,663,623	9,097,828	46.3%
Debt Service Fund	8,568,985	9,004,456	105.1%
Special Revenue Fund	384,700	72,327	18.8%
Impact Fee Fund	1,027,000	263,887	25.7%
Street Maintenance Tax Fund	830,000	422,494	50.9%
Health Insurance Fund	50,000	16,970	33.9%
Total	\$ 62,658,864	\$ 45,445,525	72.5%

Year-to-date expenditures totaled \$34.5 million for the 2nd quarter, representing 43.5% of budgeted expenditures.

City-Wide Operating Expenditures

Fund	Budget	YTD	% Collected
General Fund	\$ 32,066,106	\$ 16,658,583	52.0%
Utility Fund	31,247,984	10,503,156	33.6%
Debt Service Fund	8,403,638	6,278,294	74.7%
Special Revenue Fund	456,323	136,757	30.0%
Impact Fee Fund	5,437,585	493,274	9.1%
Street Maintenance Tax Fund	1,548,794	414,205	26.7%
Health Insurance Fund	119,000	31,430	26.41%
Total	\$ 79,279,430	\$ 34,515,699	43.5%

The City of Sachse Home Rule Charter, Sec. 7.13 – Lapse of Appropriations, states that an appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned.

Revenue

- > Total General Fund revenues are \$26,567,563 or 82.7% of expected collections. Total revenues increased \$1,191,450 compared to the same period last fiscal year.
- > Sales tax revenues are 52.8% of expected collections, at \$1,626,000 collected.
- > Franchise fees are at \$1,088,809, or 46.2% of budget; an increase of \$14,047 from last year through the same period.
- > General Fund current property tax revenues are 106.0% collected at \$20,960,573; a \$1,146,818 increase over last fiscal year through the same period.
- > Collections for Licenses & Permits are a total of \$175,429, or 31.6% of expected collections, an increase of \$47,591 from last year through the same period.
- > Fees are \$642,653, or 35.0% of budget; an increase of \$24,451 compared to the same period last fiscal year.
- > Court fine revenues are \$168,996 or 48.7% of anticipated collections.
- > Utility Fund revenues are \$9,097,828 or 46.3% of budget.
- > Special Revenue Fund revenues are \$72,327 or 18.8% of budget.
- > Impact Fee Fund revenues are \$263,887 or 25.7% of the year's budget.
- > Sales tax revenue in the Street Maintenance Tax Fund is \$406,500 or 52.1% of budgeted collections for the current fiscal year.

Expenditures

- > Total General Fund expenditures are \$16,658,583 or 52.0% expended.
- > Utility Fund expenditures are \$10,503,156, or 33.6% of budget; an increase of \$1,483,159 from the prior fiscal year.
- > Capital Project expenditures across all funds total \$9,323,207 year-to-date. This includes \$2,707,520 of project expenditures in the Utility Fund.

Component Units

- > Sales tax revenue in the Municipal Development District Fund is \$398,717 or 52.5% of budget, an increase of \$28,417 over the previous fiscal year.
- > Sachse Economic Development Corporation had expenditures totaling \$493,078 or 23.0% of budget.

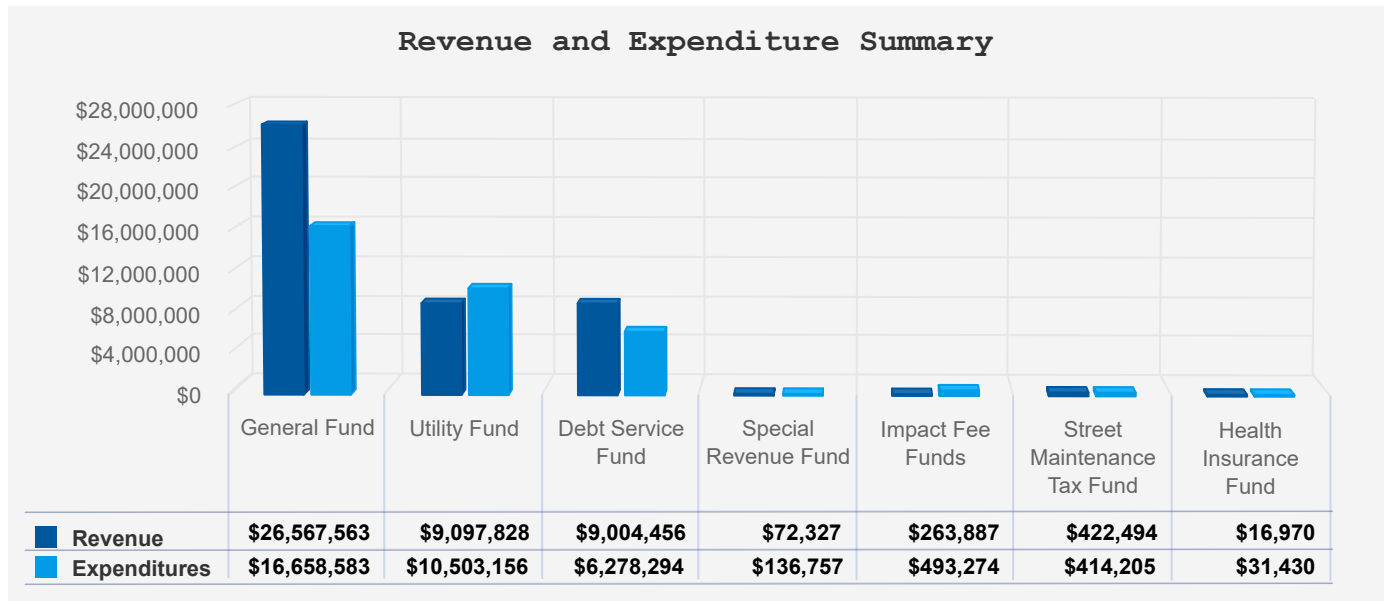
Revenue and Expenditure Summary and Changes in Fund Balance Reserves Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	General Fund	Utility Fund	Debt Service Fund	Special Revenue Fund	Impact Fee Funds	Street Maintenance Tax Fund	Health Insurance Fund	Total
Revenues								
Budget	\$ 32,134,556	\$ 19,663,623	\$ 8,568,985	\$ 384,700	\$ 1,027,000	\$ 830,000	\$ 50,000	\$ 62,658,864
YTD Actual	26,567,563	9,097,828	9,004,456	72,327	\$ 263,887	422,494	16,970	\$ 45,445,525
Budget Remaining	\$ 5,566,993	\$ 10,565,795	\$ (435,471)	\$ 312,373	\$ 763,113	\$ 407,506	\$ 33,030	\$ 17,213,339
% of Budget	82.68%	46.27%	105.08%	18.80%	25.69%	50.90%	33.94%	72.53%
Expenditures								
Budget	\$ 32,066,106	\$ 31,247,984	\$ 8,403,638	\$ 456,323	\$ 5,437,585	\$ 1,548,794	\$ 119,000	\$ 79,279,430
YTD Actual	16,658,583	10,503,156	6,278,294	136,757	\$ 493,274	414,205	31,430	34,022,425
Budget Remaining	\$ 15,407,523	\$ 20,744,828	\$ 2,125,344	\$ 319,566	\$ 4,944,311	\$ 1,134,589	\$ 87,570	\$ 39,819,420
% of Budget	51.95%	33.61%	74.71%	29.97%	9.07%	26.74%	26.41%	42.91%
Net Over/ (Under)	\$ 9,908,980	\$ (1,405,328)	\$ 2,726,162	\$ (64,430)	\$ (229,387)	\$ 8,289	\$ (14,460)	\$ 11,423,100

Note - FY 2025 budget includes City Council-approved budget amendments - Ordinance O-2025-06 adopted on April 21, 2025, and Ordinance O-2025-12 adopted on September 15, 2025.

Note - FY 2026 budget includes City Council-approved budget amendment - Ordinance O-2026-02 adopted on March 02, 2026.

The City of Sachse Home Rule Charter, Sec. 7.13 – Lapse of Appropriations, states that an appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned.



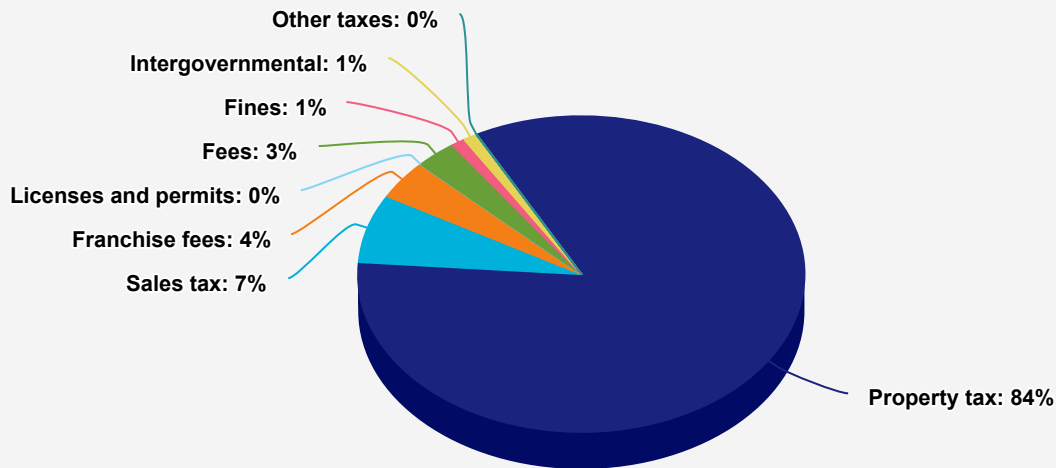
General Fund Revenues

Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	FY 2025		FY 2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Property tax	\$ 18,171,765	\$ 19,813,755	\$ 19,777,959	\$ 20,960,573	\$ (1,182,614)	105.98%
Sales tax	3,140,000	1,525,140	3,080,000	1,626,000	1,454,000	52.79%
Franchise fees	2,230,711	1,074,762	2,354,536	1,088,809	1,265,727	46.24%
Licenses and permits	1,100,500	127,838	555,000	175,429	379,571	31.61%
Fees	1,785,920	618,202	1,834,550	642,653	1,191,897	35.03%
Fines	262,500	181,183	347,000	168,996	178,004	48.70%
Intergovernmental	508,000	222,305	550,000	142,165	407,835	25.85%
Other taxes	75,000	38,347	90,000	25,005	64,995	27.78%
Miscellaneous	997,931	939,481	1,742,755	856,761	885,994	49.16%
Transfers in	1,646,291	835,100	1,802,756	881,172	921,584	48.88%
Total Revenues	\$ 29,918,618	\$ 25,376,113	\$ 32,134,556	\$ 26,567,563	\$ 5,566,993	82.68%

Note - FY 2025 budget includes City Council-approved budget amendments - Ordinance O-2025-06 adopted on April 21, 2025, and Ordinance O-2025-12 adopted on September 15, 2025.

General Fund Year-To-Date Revenue



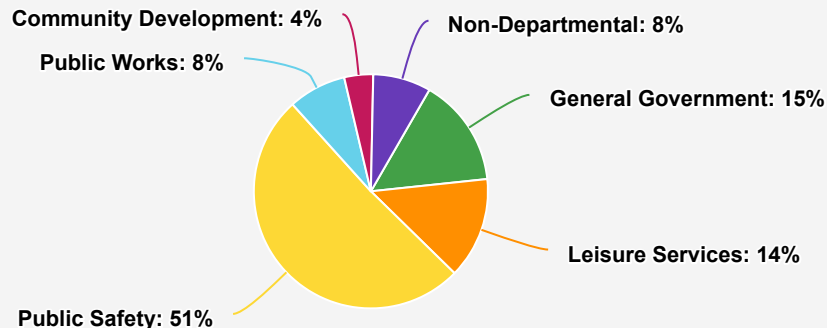
General Fund Expenditures Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	FY 2025		FY 2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
General Government						
City Manager	\$ 1,062,408	\$ 531,872	\$ 1,216,386	\$ 574,942	\$ 641,444	47.27%
City Secretary	315,001	159,102	341,924	199,476	142,448	58.34%
Finance	1,011,392	572,983	1,098,959	561,708	537,251	51.11%
Human Resources	637,401	294,864	577,103	251,238	325,865	43.53%
Information Technology	1,400,042	854,338	1,178,269	785,461	392,808	66.66%
Municipal Court	322,386	173,568	374,499	189,747	184,752	50.67%
	4,748,630	2,586,727	4,787,140	2,562,572	2,224,568	53.53%
Leisure Services						
Animal Services	329,671	168,204	391,590	212,100	179,490	54.16%
Facilities Maintenance	774,696	422,602	772,281	395,935	376,346	51.27%
Library	867,911	394,680	920,564	431,917	488,647	46.92%
Parks	1,613,475	717,908	1,693,843	673,079	1,020,764	39.74%
Recreation	885,750	468,776	982,324	514,125	468,199	52.34%
Senior Activity Center	221,923	105,197	236,797	111,127	125,670	46.93%
	4,693,426	2,277,367	4,997,399	2,338,283	2,659,116	46.79%
Public Safety						
Fire-Rescue	7,826,170	4,280,211	8,290,233	4,150,734	4,139,499	50.07%
Police	7,613,500	4,031,452	8,607,672	4,265,669	4,342,003	49.56%
	15,439,670	8,311,663	16,897,905	8,416,403	8,481,502	49.81%
Public Works						
Engineering	364,118	214,643	395,268	225,923	169,345	57.16%
Streets	2,185,812	1,075,222	2,344,713	1,128,652	1,216,061	48.14%
	2,549,930	1,289,865	2,739,981	1,354,575	1,385,406	49.44%
Community Development						
Development Services	1,318,635	425,812	1,079,687	406,691	672,996	37.67%
Neighborhood Services	454,559	195,620	414,242	180,142	234,100	43.49%
	1,773,194	621,432	1,493,929	586,833	907,096	39.28%
Non-Departmental	648,619	446,297	1,149,752	1,399,917	(250,165)	121.76%
Total Expenditures	\$ 29,853,469	\$ 15,533,351	\$ 32,066,106	\$ 16,658,583	\$ 15,407,523	51.95%

Note - FY 2025 budget includes City Council-approved budget amendments - Ordinance O-2025-06 adopted on April 21, 2025, and Ordinance O-2025-12 adopted on September 15, 2025.

Note - FY 2026 budget includes City Council-approved budget amendment - Ordinance O-2026-02 adopted on March 02, 2026.

Year-To-Date Expenditures By Function



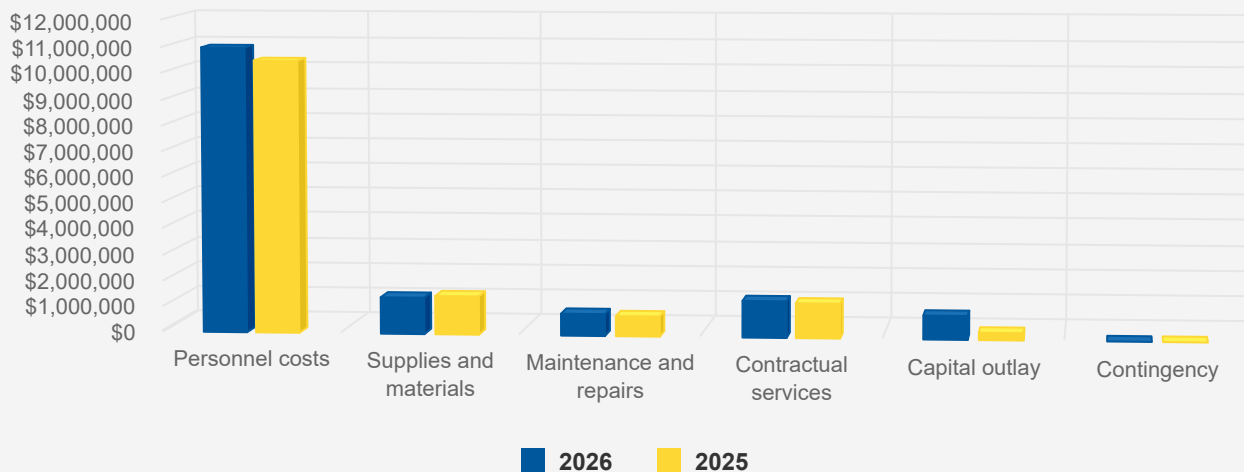
General Fund Expenditures by Category Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	Fiscal Year	Budget	Year-to-Date	Budget Remaining	% of Budget
Personnel costs	2026	\$ 22,412,081	\$ 11,020,336	\$ 11,391,745	49.17%
	2025	20,664,930	10,531,155	10,133,775	50.96%
Supplies and materials	2026	2,948,084	1,383,739	1,564,345	46.94%
	2025	2,845,886	1,454,886	1,391,000	51.12%
Maintenance and repairs	2026	1,143,436	869,348	274,088	76.03%
	2025	1,113,799	794,286	319,513	71.31%
Contractual services	2026	2,426,258	1,424,554	1,001,704	58.71%
	2025	2,476,325	1,324,706	1,151,619	53.49%
Capital outlay	2026	884,347	884,644	(297)	100.03%
	2025	402,529	303,318	99,211	75.35%
Contingency	2026	100,000	-	100,000	-%
	2025	100,000	-	100,000	-%
Transfers out	2026	2,151,900	1,075,962	1,075,938	50.00%
	2025	2,250,000	1,125,000	1,125,000	50.00%
Total Expenditures	2026	32,066,106	16,658,583	15,407,523	51.95%
	2025	29,853,469	15,533,351	14,320,118	52.03%

Note - FY 2025 budget includes City Council-approved budget amendments - Ordinance O-2025-06 adopted on April 21, 2025, and Ordinance O-2025-12 adopted on September 15, 2025.

Note - FY 2026 budget includes City Council-approved budget amendment - Ordinance O-2026-02 adopted on March 02, 2026.

Year-To-Date Expenditures by Category



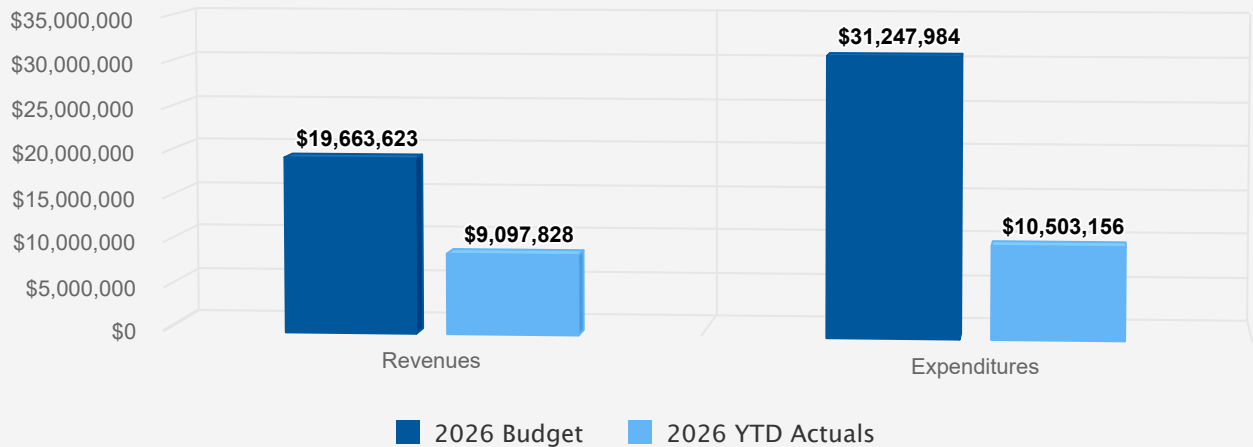
Utility Fund Summary

Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	2025		2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Revenues						
Water revenue	\$ 10,176,540	\$ 4,248,389	\$ 11,002,736	\$ 4,505,583	\$ 6,497,153	40.95%
Sewer revenue	6,816,861	3,621,658	7,057,987	3,629,122	3,428,865	51.42%
Drainage revenue	265,000	118,380	265,000	358,128	(93,128)	135.14%
Water tap charges	300	-	300	-	300	-%
Water line bore charge	500	-	500	-	500	-%
Meter installation charge	100,000	150	100,000	2,632	97,368	2.63%
Sewer tap charge	300	-	600	-	600	-%
Reconnection charges	40,000	11,815	35,000	10,850	24,150	31.00%
Penalties	150,000	71,241	160,000	75,137	84,863	46.96%
Solid waste admin charge	37,000	18,550	40,000	19,666	20,334	49.17%
Auction proceeds	-	31	-	-	-	-%
Miscellaneous receipts	1,500	90,641	1,500	1,436	64	95.73%
Interest	870,000	537,846	1,000,000	495,274	504,726	49.53%
Total Revenues	\$ 19,158,001	\$ 9,068,699	\$ 19,663,623	\$ 9,097,828	\$ 10,565,795	46.27%
Expenditures						
Utility Administration	\$ 609,887	\$ 345,249	\$ 682,765	\$ 319,162	\$ 363,603	46.75%
Water	10,887,436	4,794,901	10,697,346	7,048,484	3,648,862	65.89%
Sewer	17,646,826	3,878,587	19,462,873	3,123,012	16,339,861	16.05%
Stormwater Drainage	1,227,890	1,260	405,000	12,498	392,502	3.09%
Total Expenditures	\$ 30,372,039	\$ 9,019,997	\$ 31,247,984	\$ 10,503,156	\$ 20,744,828	33.61%

Note - FY 2025 budget includes City Council-approved budget amendment - Ordinance O-2025-06 adopted on April 21, 2025.

Utility Fund Revenues and Expenditures

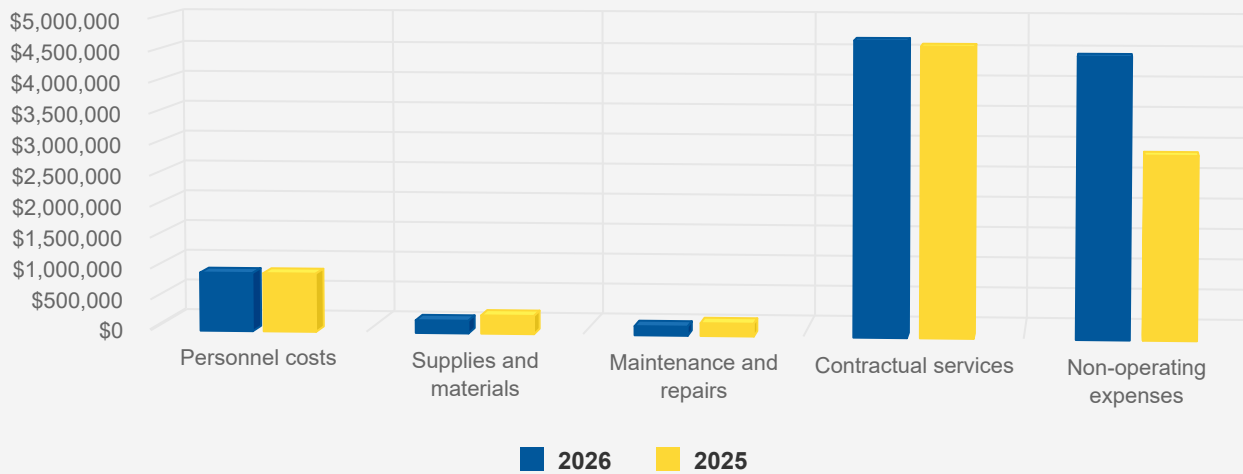


Utility Fund Expenditures by Category Quarter Ended 03/31/2026 - 50% OfYear Complete (Unaudited)

	Fiscal Year	Budget	Year-to-Date	Budget Remaining	% of Budget
Personnel costs	2026	\$ 2,010,569	\$ 931,805	\$ 1,078,764	46.35%
	2025	1,810,912	947,491	863,421	52.32%
Supplies and materials	2026	514,128	205,750	308,378	40.02%
	2025	474,797	279,793	195,004	58.93%
Maintenance and repairs	2026	489,713	134,160	355,553	27.40%
	2025	1,033,081	196,115	836,966	18.98%
Contractual services	2026	10,015,198	4,731,025	5,284,173	47.24%
	2025	9,331,243	4,646,751	4,684,492	49.80%
Non-operating expenses	2026	18,218,376	4,500,416	13,717,960	24.70%
	2025	17,722,006	2,949,847	14,772,159	16.65%
Total Expenditures	2026	31,247,984	10,503,156	20,744,828	33.61%
	2025	30,372,039	9,019,997	21,352,042	29.70%

Note - FY 2025 budget includes City Council-approved budget amendment - Ordinance O-2025-06 adopted on April 21, 2025.

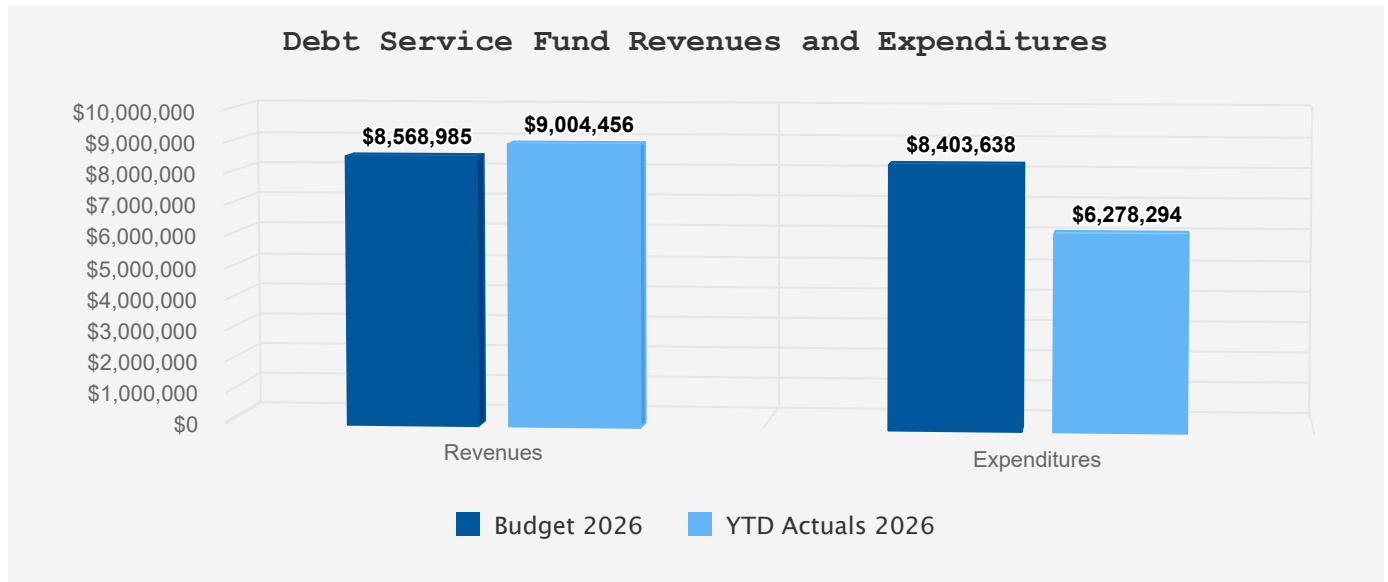
Year-To-Date Expenditures by Category



Debt Service Fund Summary

Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	2025		2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Revenues						
Property tax	\$ 7,732,361	\$ 8,432,989	\$ 8,403,985	\$ 8,921,575	\$ (517,590)	106.16%
Investment income	180,000	97,247	165,000	82,881	82,119	50.23%
Transfers in	-	40,567	-	-	-	-
Total Revenues	\$ 7,912,361	\$ 8,570,803	\$ 8,568,985	\$ 9,004,456	\$ (435,471)	105.08%
Expenditures						
Debt service - principal	\$ 4,975,000	\$ 5,120,000	\$ 5,800,000	\$ 5,076,825	\$ 723,175	87.53%
Debt service - interest	-	-	37,250	20,125	17,125	54.03%
Debt service - interest	2,731,088	1,236,150	2,553,388	1,179,294	1,374,094	46.19%
Other costs	1,000	2,480	13,000	2,050	10,950	15.77%
Total Expenditures	\$ 7,707,088	\$ 6,358,630	\$ 8,403,638	\$ 6,278,294	\$ 2,125,344	74.71%



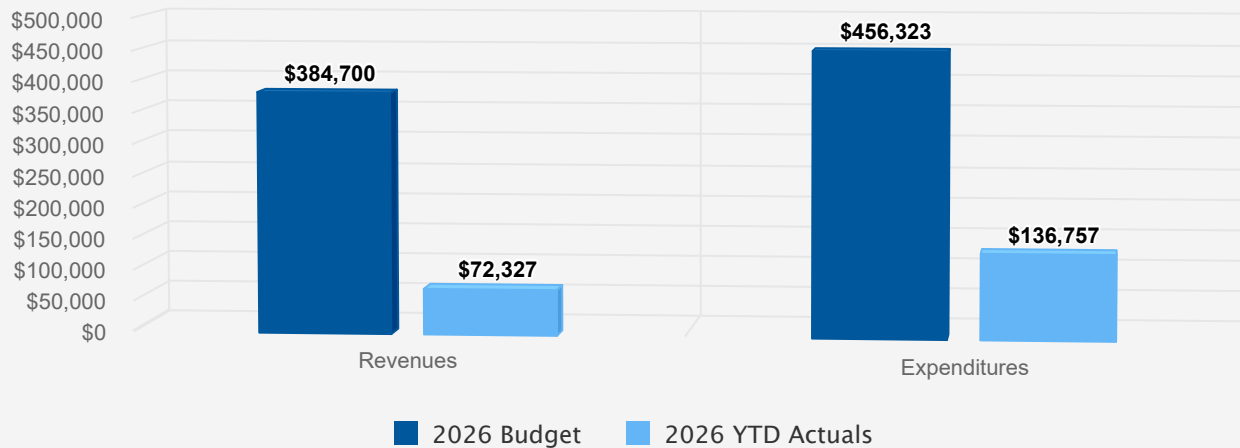
Special Revenue Fund Summary

Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	2025		2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Revenues						
Impact and development fees	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	0.00%
Franchise and local taxes	27,500	9,457	27,500	7,596	19,904	27.62%
Grants and donations	4,500	7,164	6,500	8,770	(2,270)	134.92%
Fines and forfeitures	47,675	36,214	60,700	33,091	27,609	54.52%
Investment income	40,000	27,250	40,000	22,870	17,130	57.18%
Total Revenues	\$ 369,675	\$ 80,085	\$ 384,700	\$ 72,327	\$ 312,373	18.80%
Expenditures						
General Government	\$ 1,500	\$ -	\$ -	\$ -	\$ -	-
Public Safety	85,000	4,004	60,900	1,319	59,581	2.17%
Leisure Services	500	-	-	-	-	-
Capital outlay	110,722	-	105,000	10,440	94,560	9.94%
Transfers out	-	23,570	290,423	124,998	165,425	0.4304
Total Expenditures	\$ 197,722	\$ 27,574	\$ 456,323	\$ 136,757	\$ 319,566	29.97%

Note - FY 2025 budget includes City Council-approved budget amendment - Ordinance O-2025-06 adopted on April 21, 2025.

Special Revenue Fund Revenues and Expenditures

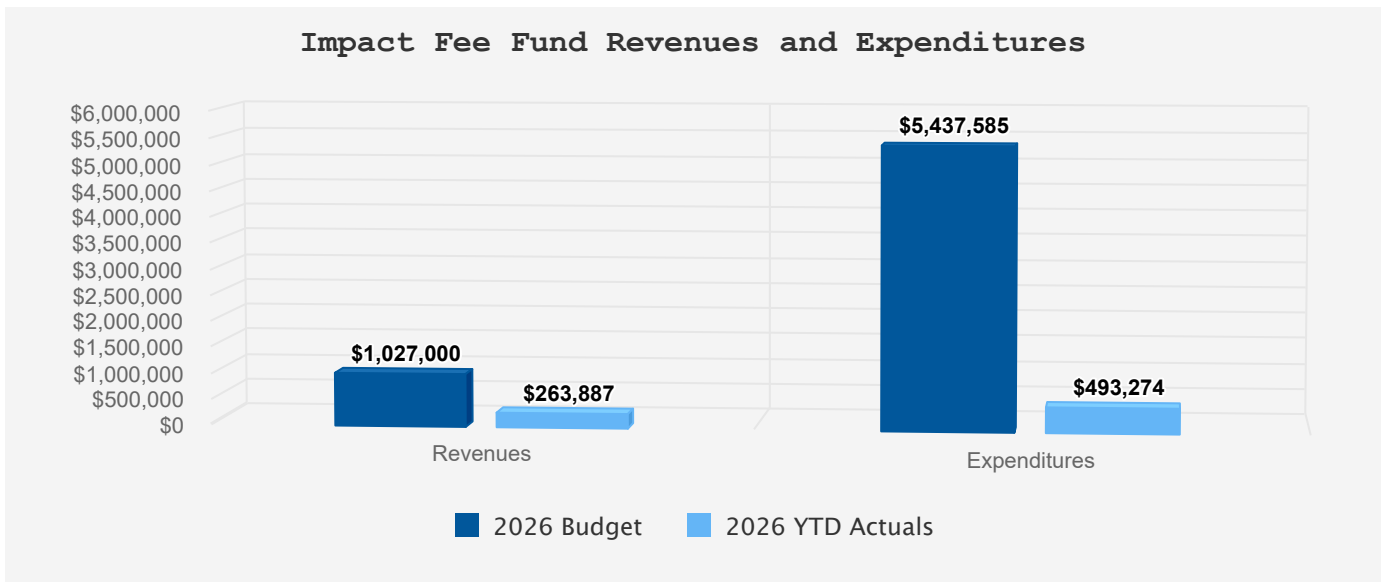


Impact Fee Funds Summary

Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	2025		2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Revenues						
Impact and development fees	\$ 850,000	\$ 37,224	\$ 450,000	\$ (66,209)	\$ 516,209	-14.71%
Investment income	405,000	191,301	190,000	136,596	53,404	71.89%
Transfers in	8,300,000	8,589,463	387,000	193,500	193,500	50.00%
Total Revenues	\$ 9,555,000	\$ 8,817,988	\$ 1,027,000	\$ 263,887	\$ 763,113	25.69%
Expenditures						
Public Works	\$ 2,450,000	\$ 11,380	\$ 4,587,585	\$ 68,276	\$ 4,519,309	1.49%
Transfers out	9,300,000	8,939,461	850,000	424,998	425,002	50.00%
Total Expenditures	\$ 11,750,000	\$ 8,950,841	\$ 5,437,585	\$ 493,274	\$ 4,944,311	9.07%

Note - FY 2025 budget includes City Council-approved budget amendment - Ordinance O-2025-12 adopted on September 15, 2025.



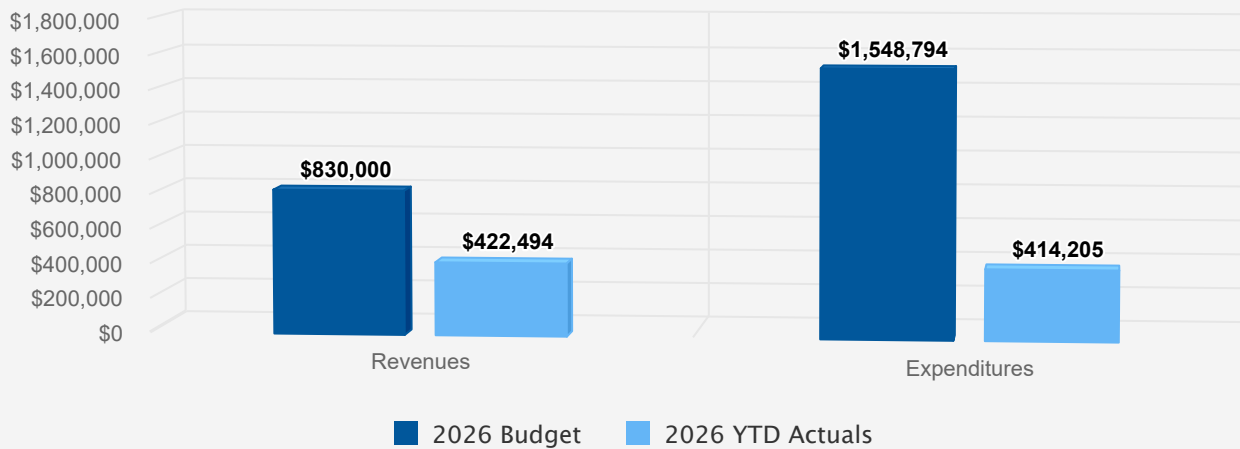
Street Maintenance Tax Fund Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	2025		2026				
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget	
Revenues							
Sales tax	\$ 810,000	\$ 381,291	\$ 780,000	\$ 406,500	\$ 373,500	52.12%	
Investment income	100,000	20,258	50,000	15,994	34,006	31.99%	
Total Revenues	\$ 910,000	\$ 401,549	\$ 830,000	\$ 422,494	\$ 407,506	50.90%	
Expenditures							
Street maintenance projects	\$ 843,585	\$ -	\$ 998,794	\$ 139,207	\$ 859,587	13.94%	
Transfers out	-	-	550,000	274,998	275,002	50.00%	
Total Expenditures	\$ 843,585	\$ -	\$ 1,548,794	\$ 414,205	\$ 1,134,589	26.74%	

Note - FY 2025 budget includes City Council-approved budget amendment - Ordinance O-2025-06 adopted on April 21, 2025.

The City of Sachse Home Rule Charter, Sec. 7.13 – Lapse of Appropriations, states that an appropriation for a capital expenditure shall continue in force until the purpose for which it was made has been accomplished or abandoned.

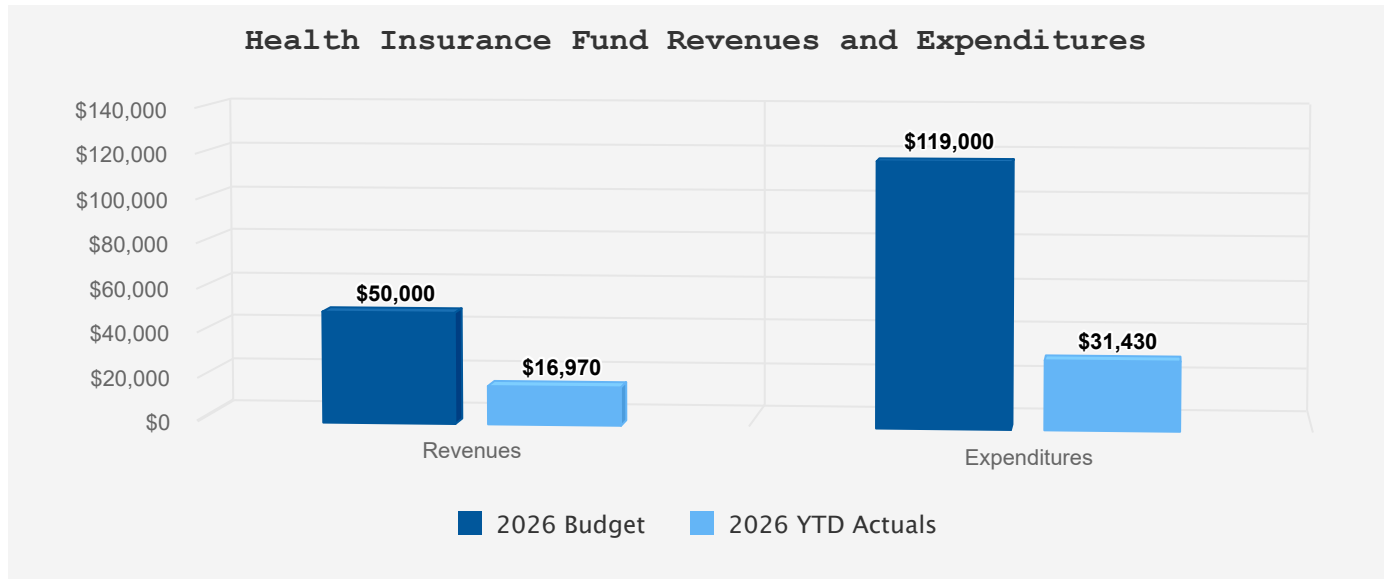
Street Maintenance Tax Fund Revenues and Expenditures



Health Insurance Fund Summary

Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	2025		2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Revenues						
Investment income	\$ 20,000	\$ 21,554	\$ 50,000	\$ 16,970	\$ 33,030	33.94%
Miscellaneous	-	17,020	-	-	-	-
Total Revenues	\$ 20,000	\$ 38,574	\$ 50,000	\$ 16,970	\$ 33,030	33.94%
Expenditures						
Health insurance premiums	\$ 8,000	\$ (5,566)	\$ 8,000	\$ 11,218	\$ (3,218)	140%
Dental insurance premiums	500	(311)	500	1,291	(791)	258%
HRA deductible reimbursements	76,000	33,428	100,000	14,151	85,849	14.15%
HSA employer contributions	-	-	-	(85)	85	-
LTD and life insurance	4,800	(3,666)	-	(70)	70	-
Employee assistance program	4,200	(346)	-	3	(3)	-
Other	6,000	4,223	10,500	4,922	5,578	47%
Total Expenditures	\$ 99,500	\$ 27,762	\$ 119,000	\$ 31,430	\$ 87,570	26.41%



Capital Project Summary

Quarter Ended 03/31/2026 - 50% OfYear Complete (Unaudited)

Cip No.	Project	Budget			Actuals			Remaining Project Budget
		Thru FY 2025	FY 2026	Thru FY 2026	Prior Year Expenditures	FY 2026	Project-To-Date	
Roadway								
R-12-13	Merritt Road Re-alignment & Widening ^(U)	\$ 6,500,000	\$ 30,000,000	\$ 36,500,000	\$ 5,364,194	\$ 37,745	\$ 5,401,939	\$ 31,098,061
R-13-03	Pleasant Valley Road ^(U)	300,000	-	300,000	54,296	-	54,296	245,704
R-23-03	Miscellaneous Street Repair ^(U)	550,000	250,000	800,000	549,999	-	549,999	250,001
R-24-03	Woodbridge Parkway ^(U)	2,600,000	400,000	3,000,000	125,720	95,449	221,169	2,778,831
R-24-04	Traffic Signal Maintenance and Upgrades	120,000	-	120,000	-	-	-	120,000
R-25-02	Old Ben Davis - Ben Davis Road to Bunker Hill Road ^(U)	100,000	550,000	650,000	104,321	4,927	109,248	540,752
R-25-03	Mapleshade/Harvest Alley ^(U)	132,000	52,000	184,000	-	134,281	134,281	49,719
R-26-01	Sachse Road - Hwy 78 to Fifth St	-	200,000	200,000	-	-	-	200,000
R-26-02	Country Club Road at SH 78 Traffic Signal Improvements	-	100,000	100,000	-	-	-	100,000
R-OG-01	Street and Alley Maintenance (on-going) ^(U)	905,000	455,000	1,360,000	386,463	79,748	466,211	893,789
R-OG-02	Sidewalk Maintenance (On-going) ^(U)	200,000	200,000	400,000	79,557	134,742	214,299	185,701
Subtotal Roadway		\$ 11,407,000	\$ 32,207,000	\$ 43,614,000	\$ 6,664,550	\$ 486,892	\$ 7,151,442	\$ 36,462,558
Parks & Trails								
P-22-04	J.K. Sachse Park Construction (FY24-25)	\$ 4,346,814	\$ -	\$ 4,346,814	\$ 4,005,960	-	\$ 4,005,960	\$ 340,854
P-OG-01	Park Improvement Projects (on-going)	-	300,000	300,000	-	234,452	234,452	65,548
Subtotal Parks & Trails		\$ 4,346,814	\$ 300,000	\$ 4,646,814	\$ 4,005,960	\$ 234,452	\$ 4,240,412	\$ 406,402
Facilities/Other								
F-24-12	Service Center	\$ 6,000,000	\$ 11,000,000	\$ 17,000,000	\$ 368,746	\$ 531,424	\$ 900,170	\$ 16,099,830
F-25-13	EDC Strategic Plan	150,000	-	150,000	85,712	64,288	150,000	-
F-26-03	GIS System Improvements and Management	-	100,000	100,000	-	-	-	100,000
F-OG-01	City Facility Maintenance and Repairs (on-going)	-	147,500	147,500	-	62,231	62,231	85,269
Subtotal Facilities		\$ 6,150,000	\$ 11,247,500	\$ 17,397,500	\$ 454,458	\$ 657,943	\$ 1,112,401	\$ 16,285,099
Neighborhood Services								
NS-OG-01	Neighborhood Programs (on-going)	\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Subtotal Neighborhood Services		\$ 25,000	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Bond Proposition 2021								
BP-21-A01	Sachse Road Phase 2 ^(U)	\$ 14,675,000	\$ -	\$ 14,675,000	\$ 1,249,748	\$ 131,753	\$ 1,381,501	\$ 13,293,499
BP-21-A02	Sachse Road Phase 3	-	8,710,000	8,710,000	-	-	-	8,710,000
BP-21-B01	Streets & Roads - Bailey-Hooper Road ^(U)	11,860,000	-	11,860,000	6,732,815	3,508,917	10,241,732	1,618,268
BP-21-B02	Streets & Roads - West Creek ^(U)	2,820,000	150,000	2,970,000	208,549	29,121	237,670	2,732,330
BP-21-B03	Streets & Roads - Williford Road ^(U)	7,170,000	-	7,170,000	569,937	236,523	806,460	6,363,540
BP-21-C01	Neighborhood Package ^(U)	4,975,000	25,000	5,000,000	1,149,476	1,236,169	2,385,645	2,614,355
BP-21-D01	Animal Shelter (FY24-25)	5,000,000	-	5,000,000	4,929,195	-	4,929,195	70,805
Subtotal Bond Proposition 2021		\$ 46,500,000	\$ 8,885,000	\$ 55,385,000	\$ 14,839,720	\$ 5,142,483	\$ 19,982,203	\$ 35,402,797

Capital Project Summary

Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

Cip No.	Project	Budget			Actuals			Remaining Project Budget
		Thru FY 2025	FY 2026	Thru FY 2026	Prior Year Expenditures	FY 2026	Project-To-Date	
Water								
W-24-15	Tank Maintenance and Cleaning ^(U)	\$ 65,000	\$ -	\$ 65,000	\$ 32,227	\$ 3,920	\$ 36,147	\$ 28,853
W-24-16	Public Works Pump Station - Pump Installation and Upgrades ^(U)	1,300,000	3,700,000	5,000,000	630,756	2,601,747	3,232,503	1,767,497
W-25-05	Maxwell Creek Pump Station GST Painting	-	-	-	-	-	-	-
W-25-06	Utility Master Plan Updates ^(U)	250,000	-	250,000	36,568	67,660	104,228	145,772
W-25-07	Large Water Valve Replacement Program	-	-	-	-	-	-	-
W-26-04	Industrial Water Line Upgrades	-	850,000	850,000	-	25,641	25,641	824,359
Subtotal Water		\$ 1,615,000	\$ 4,550,000	\$ 6,165,000	\$ 699,551	\$ 2,698,968	\$ 3,398,519	\$ 2,766,481
Sewer								
SS-21-12	Sewer Rehab Hwy 78 at Old City Hall ^(U)	\$ 249,000	\$ -	\$ 249,000	\$ -	\$ 6,844	\$ 6,844	\$ 242,156
SS-24-18	Southeast Sewer Expansion: Trunk Line A from Sachse Rd to SE Lift Station ^(U)	11,398,413	1,613,000	13,011,413	389,440	95,625	485,065	12,526,348
SS-24-19	Sewer Manhole Odor and Gas Remediation	60,000	20,000	80,000	-	-	-	80,000
Subtotal Sewer		\$ 11,707,413	\$ 1,633,000	\$ 13,340,413	\$ 389,440	\$ 102,469	\$ 491,909	\$ 12,848,504
Drainage								
D-23-04	Small Drainage Projects ^(U)	\$ 80,000	\$ 100,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000
D-25-10	Heritage Park Pond Maintenance	50,000	-	50,000	-	-	-	50,000
D-25-11	Cornwall Street Drainage Improvements	150,000	-	150,000	-	-	-	150,000
Subtotal Drainage		\$ 280,000	\$ 100,000	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000
Total Capital Projects		\$ 82,031,227	\$ 58,947,500	\$ 140,978,727	\$ 27,053,679	\$ 9,323,207	\$ 36,376,886	\$ 104,601,841

^(C) - Project Closed

^(C/SC) - Project Complete, or Substantially Complete

^(U) - Project Underway

Note - FY 2025 budget includes City Council-approved budget amendments - Ordinance O-2025-06 adopted on April 21, 2025, and Ordinance O-2025-12 adopted on September 15, 2025.

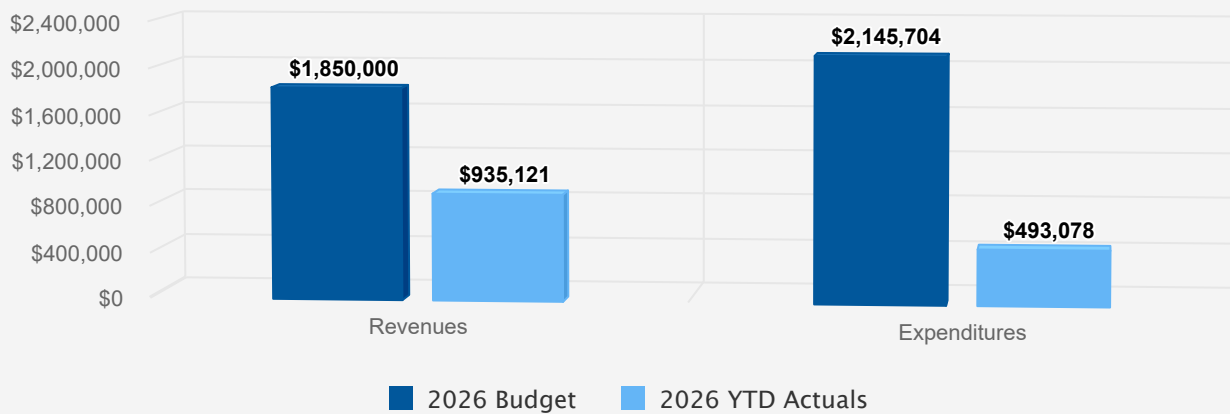
Note - FY 2026 budget includes City Council-approved budget amendment - Ordinance O-2026-02 adopted on March 02, 2026.

Sachse Economic Development Corporation Summary

Quarter Ended 03/31/2026 - 50% OfYear Complete (Unaudited)

	2025		2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Revenues						
Sales tax	\$ 1,610,000	762,583	\$ 1,550,000	\$ 813,000	\$ 737,000	52.45%
Grants and donations	10,000	-	10,000	-	10,000	0.00%
Investment income	260,000	144,331	290,000	122,121	167,879	42.11%
Other income	6,000	1,143	-	-	-	-
Total Revenues	\$ 1,886,000	\$ 908,057	\$ 1,850,000	\$ 935,121	\$ 914,879	50.55%
Expenditures						
Personnel	\$ 269,962	\$ 136,048	\$ 287,354	\$ 127,885	\$ 159,469	44.50%
Supplies and materials	90,464	23,661	92,258	27,355	64,903	29.65%
Maintenance and repairs	51,850	32,049	59,780	26,254	33,526	43.92%
Contractual services	1,218,765	890,510	1,212,265	64,081	1,148,184	5.29%
Capital Outlay and Projects	35,600	5,338	36,600	18,777	17,823	51.30%
Transfers out	514,339	245,556	457,447	228,726	228,721	50.00%
Total Expenditures	\$ 2,180,980	\$ 1,333,162	\$ 2,145,704	\$ 493,078	\$ 1,652,626	22.98%

Sachse Economic Development Corporation Revenues and Expenditures

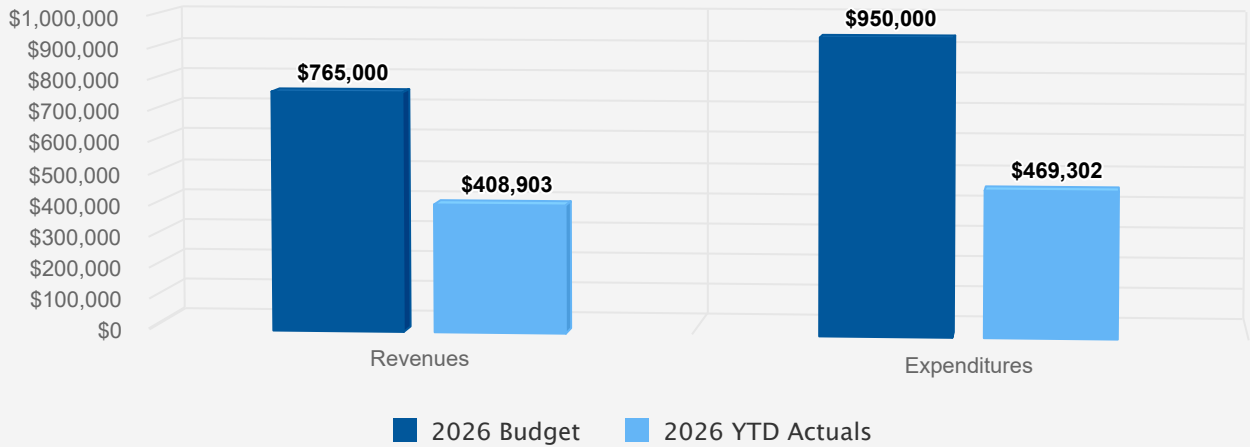


Municipal Development District Summary Quarter Ended 03/31/2026 - 50% Of Year Complete (Unaudited)

	2025		2026			
	Budget	Year-to-Date	Budget	Year-to-Date	Budget Remaining	% of Budget
Revenues						
Sales tax	\$ 800,000	\$ 370,300	\$ 760,000	\$ 398,717	\$ 361,283	52.46%
Investment income	20,000	16,908	5,000	10,186	(5,186)	203.72%
Total Revenues	\$ 820,000	\$ 387,208	\$ 765,000	\$ 408,903	\$ 356,097	53.45%
Expenditures						
Maintenance and repairs	\$ 50,000	\$ 2,314	\$ -	\$ 4,800	\$ (4,800)	-
Professional services	-	-	-	19,500	(19,500)	-
Park improvements	1,480,165	69,165	900,000	420,000	480,000	46.67%
Transfers out	-	-	50,000	25,002	24,998	50.00%
Total Expenditures	\$ 1,530,165	\$ 71,479	\$ 950,000	\$ 469,302	\$ 480,698	49.40%

Note - FY 2025 budget includes City Council-approved budget amendment - Ordinance O-2025-06 adopted on April 21, 2025.

Municipal Development District Revenues and Expenditures





The City of
SACHSE

3815-B Sachse Road
Sachse, TX 75048
www.cityofsachse.com



To: Gina Nash, City Manager

From: David Baldwin, Director of Finance

Jonah Nance, Assistant Finance Director

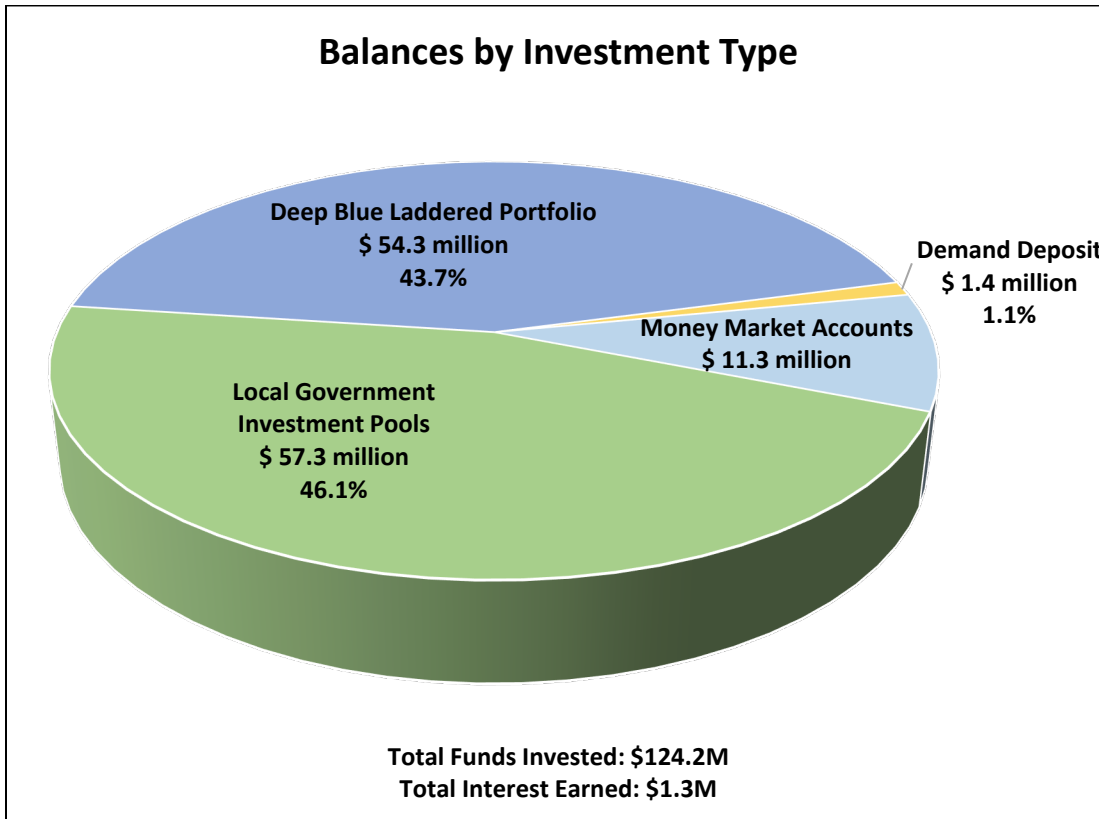
Jeff Sun, Finance and Purchasing Manager

CC: Mayor and City Council

Date: June 1, 2026

Re: Investment Report for the quarter ending March 31, 2026

Attached is the Quarterly Investment Report for the quarter ending March 31, 2026. This report complies with the requirements of the City's Investment Policy and the Public Funds Investment Act as amended. The chart below provides a summary of balances by investment type. See the report for further details.



Account Type	Average Yield by Investment Type
Demand Deposit	0.00%
Money Market Accounts	3.67%
Local Government Investment Pools	3.91%
Deep Blue Laddered Portfolio	3.78%

Average interest rate yield	3.79%
3-month US Treasury (benchmark)	3.70%

Summary

Quarter End Results by Investment Category:

Asset Type	December 31, 2025		March 31, 2026			
	Book Value	Market Value	Book Value	Market Value	Ave. Yield	Weight
Demand Deposit	\$ 2,735,659	\$ 2,735,659	\$ 1,352,071	\$ 1,352,071	0.00%	1%
Money Market Accounts	16,134,888	16,134,888	11,260,684	11,260,684	3.67%	9%
Local Government Investment Pools	54,718,276	54,718,276	57,281,656	57,281,656	3.91%	46%
DBIA Long-Term Portfolio	48,713,626	48,748,106	54,316,847	54,282,459	3.78%	44%
Totals	\$ 122,302,450	\$ 122,336,929	\$ 124,211,257	\$ 124,176,870	3.79%	100%

Current Quarter Average Yield (1)

Total Portfolio 3.79%

Weighted Average Maturity 89.4 days

Rolling Three Month Treasury 3.70%

Rolling Six Month Treasury 3.72%

Fiscal Year-to-Date Average Yield (2)

Total Portfolio 3.84%

Rolling Three Month Treasury 3.69%

Rolling Six Month Treasury 3.66%

Interest Earnings (Approximate)

	City	EDC
Interest Earnings QTR	\$ 1,226,545	\$ 65,851
Interest Earnings YTD	\$ 2,205,953	\$ 122,121

(1) Current Quarter Weighted Average Yield - calculated using quarter end report yields and adjusted book values and does not reflect a total return analysis; realized and unrealized gains/losses and investment advisory fees are not considered. The yield for the reporting month is used for bank, pool, and money market balances.

(2) Fiscal Year-to-Date Weighted Average Yields - calculated using quarter end report yields and adjusted book values and does not reflect a total return analysis or account for advisory fees.

Economic Update

The economic landscape in early 2026 is defined by a significant slowdown, largely triggered by a 43-day government shutdown that reduced GDP growth by an estimated 1%. Fourth-quarter annualized GDP plummeted to 0.7%, a sharp decline from the 4.4% seen in the third quarter. This cooling extends to the labor market, where February nonfarm payrolls unexpectedly dropped by 92,000 jobs, far missing the forecasted gain of 55,000. While low initial jobless claims suggest that mass layoffs have not yet begun, consumer spending growth is also projected to weaken significantly throughout the year.

In response to these conditions and rising inflationary pressures tied to the war in Iran, the Federal Reserve has halted its rate-cutting cycle. During the March 2026 meeting, the Board maintained interest rates at 3.50% - 3.75%, but Chairman Jerome Powell adopted a "hawkish" tone, signaling a shift in focus back toward combating inflation. With the Producer Price Index rising to 3.4% and headline CPI remaining above the 2% target, market expectations have shifted rapidly. Investors who once anticipated multiple rate cuts now expect none, with some even pricing in a 50/50 chance of a rate hike as volatility persists.



Source: Bloomberg LP

Investment Holdings

March 31, 2026

Description	Rating	Coupon/ Discount	Maturity Date	Settlement Date	Book Value	Market Price	Market Value	Life (days)	Yield	Weight
Checking Accounts										
American Nat'l Bank of Texas Checking		0.00%	3/31/2026	4/1/2026	\$ 1,352,071	1.00	\$ 1,352,071	0	0.00%	1%
Money Market Accounts/Funds										
American Nat'l Bank of Texas		2.02%	3/31/2026	4/1/2026	\$ 509,547	1.00	\$ 509,547	0	2.02%	0%
NexBank Intrafi		3.75%	3/31/2026	4/1/2026	\$ 10,751,136	1.00	\$ 10,751,136	0	3.75%	9%
Local Government Investment Pools										
TX FIT		3.91%	3/31/2026	4/1/2026	\$ 55,220,622	1.00	\$ 55,220,622	0	3.91%	44%
Logic		3.79%	3/31/2026	4/1/2026	\$ 2,061,034	1.00	\$ 2,061,034	0	3.79%	2%
Deep Blue Laddered Portfolio										
Cash		0.00%	3/31/2026	4/1/2026	\$ 1,433	1.00	\$ 1,433	0	0.00%	0%
FIRST AMER:GVT OBLG Y		3.28%	3/31/2026	4/1/2026	\$ 570,674	1.00	\$ 570,674	0	3.28%	0%
FIRST ABU DHABI BANK	A-1+/P1	0.00%	5/14/2026	9/15/2025	\$ 3,970,346	99.53	\$ 3,970,346	44	3.84%	3%
SOCIÉTÉ GÉNÉRALE SOCIÉTÉ	A-1/P1	0.00%	6/3/2026	7/7/2025	\$ 5,278,385	99.27	\$ 5,278,385	64	4.12%	4%
LLOYDS BANK PLC	A-1/P1	0.00%	7/1/2026	7/14/2025	\$ 4,123,814	98.96	\$ 4,123,814	92	4.16%	3%
US TREASURY 8/15/26	AA+	4.38%	8/15/2026	7/14/2025	\$ 3,921,159	100.21	\$ 3,925,343	137	3.60%	3%
MUFG SECURITIES LTD	A-1/P1	0.00%	8/20/2026	9/12/2025	\$ 5,272,878	98.37	\$ 5,272,878	142	4.25%	4%
US TREASURY 9/15/26	AA+	4.63%	9/15/2026	9/3/2025	\$ 5,014,361	100.39	\$ 5,016,388	168	3.56%	4%
US TREASURY 10/31/26	AA+	4.13%	10/31/2026	9/3/2025	\$ 3,814,880	100.18	\$ 3,815,704	214	3.59%	3%
US TREASURY 11/30/26	AA+	1.25%	11/30/2026	10/8/2025	\$ 4,232,533	98.36	\$ 4,229,652	244	3.54%	3%
ROYAL BANK OF CANADA	A-1+/P1	0.00%	12/1/2026	12/30/2025	\$ 5,275,069	97.56	\$ 5,275,069	245	3.71%	4%
US TREASURY 01/31/27	AA+	4.13%	1/31/2027	12/22/2025	\$ 3,942,904	100.31	\$ 3,937,128	306	3.53%	3%
US TREASURY 02/15/27	AA+	2.25%	2/15/2027	12/22/2025	\$ 3,980,788	98.70	\$ 3,971,768	321	3.51%	3%
US TREASURY 08/15/27	AA+	3.75%	8/15/2027	2/10/2026	\$ 4,917,621	99.88	\$ 4,893,875	502	3.84%	4%
TOTAL					\$ 124,211,257		\$ 124,176,870	89.4	3.79%	

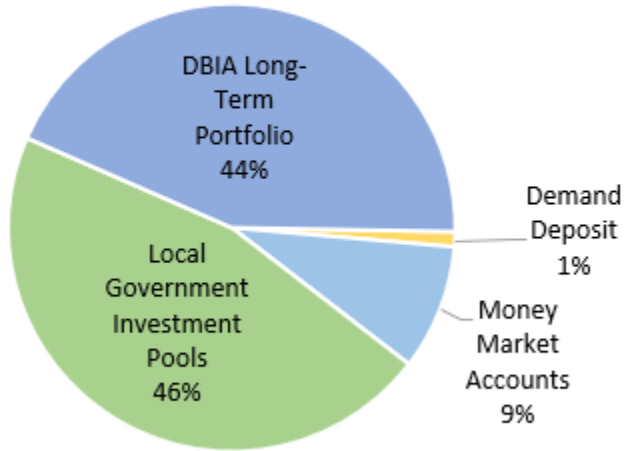
(1) Weighted average life - For purposes of calculating weighted average life, pool investments are assumed to have a one day maturity.

(2) Weighted average yield to maturity - The weighted average yield to maturity is based on adjusted book value, realized and unrealized gains/losses and investment advisory fees are not considered.

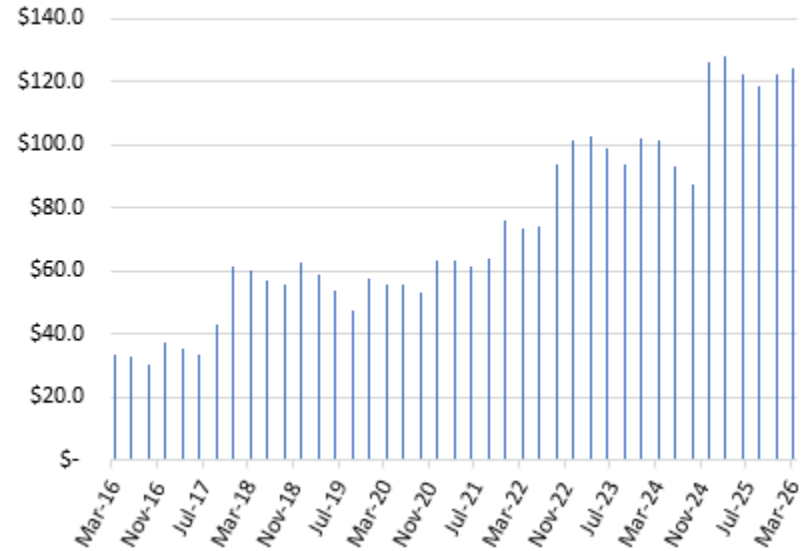
Book & Market Value Comparison

Issuer/Description	Yield	Maturity Date	Book Value			Book Value		Market Value 12/31/25	Change in Market Value	Market Value 3/31/26
			12/31/25	Increases	Decreases	3/31/26				
<u>Checking Accounts</u>										
American Nat'l Bank of Texas Checking	0.00%	3/31/2026	\$ 2,735,659	\$ -	\$ (1,383,588)	\$ 1,352,071	\$ 2,735,659	\$ (1,383,588)	\$ 1,352,071	
<u>Money Market Accounts</u>										
American Nat'l Bank of Texas	2.02%	3/31/2026	507,041	2,507	-	509,547	507,041	2,507	509,547	
NexBank Intrafi	3.75%	3/31/2026	15,627,847	-	(4,876,711)	10,751,136	15,627,847	(4,876,711)	10,751,136	
<u>Local Government Investment Pools</u>										
TX FIT	3.91%	3/31/2026	52,676,530	2,544,092	-	55,220,622	52,676,530	2,544,092	55,220,622	
Logic	3.79%	3/31/2026	2,041,746	19,288	-	2,061,034	2,041,746	19,288	2,061,034	
<u>Deep Blue Laddered Portfolio</u>										
Cash	0.00%	3/31/2026	2,809	-	(1,376)	1,433	2,809	(1,376)	1,433	
FIRST AMER:GVT OBLG Y	3.28%	3/31/2026	142,025	428,650	-	570,674	142,025	428,650	570,674	
FIRST ABU DHABI BANK	3.84%	5/14/2026	3,931,304	39,042	-	3,970,346	3,931,304	39,042	3,970,346	
SOCIÉTÉ GÉNÉRALE SOCIÉTÉ	4.12%	6/3/2026	5,223,221	55,164	-	5,278,385	5,223,221	55,164	5,278,385	
LLOYDS BANK PLC	4.16%	7/1/2026	4,081,102	42,712	-	4,123,814	4,081,102	42,712	4,123,814	
US TREASURY 8/15/26	3.60%	8/15/2026	3,923,862	-	(2,703)	3,921,159	3,935,527	(10,184)	3,925,343	
MUFG SECURITIES LTD	4.25%	8/20/2026	5,217,268	55,610	-	5,272,878	5,217,268	55,610	5,272,878	
US TREASURY 9/15/26	3.56%	9/15/2026	5,023,697	-	(9,336)	5,014,361	5,033,478	(17,090)	5,016,388	
US TREASURY 10/31/26	3.59%	10/31/2026	3,817,359	-	(2,479)	3,814,880	3,825,264	(9,561)	3,815,704	
US TREASURY 11/30/26	3.54%	11/30/2026	4,207,782	24,750	-	4,232,533	4,211,979	17,673	4,229,652	
ROYAL BANK OF CANADA	3.71%	12/1/2026	5,226,406	48,663	-	5,275,069	5,226,406	48,663	5,275,069	
US TREASURY 01/31/27	3.53%	1/31/2027	3,948,051	-	(5,146)	3,942,904	3,949,374	(12,246)	3,937,128	
US TREASURY 02/15/27	3.51%	2/15/2027	3,968,740	12,048	-	3,980,788	3,968,348	3,420	3,971,768	
US TREASURY 08/15/27	3.84%	8/15/2027	-	4,917,621	-	4,917,621	-	4,893,875	4,893,875	
<u>TOTAL/AVERAGE</u>	3.79%		\$ 122,302,450	\$ 8,190,147	\$ (6,281,339)	\$ 124,211,257	\$ 122,336,929	\$ 1,839,940	\$ 124,176,870	

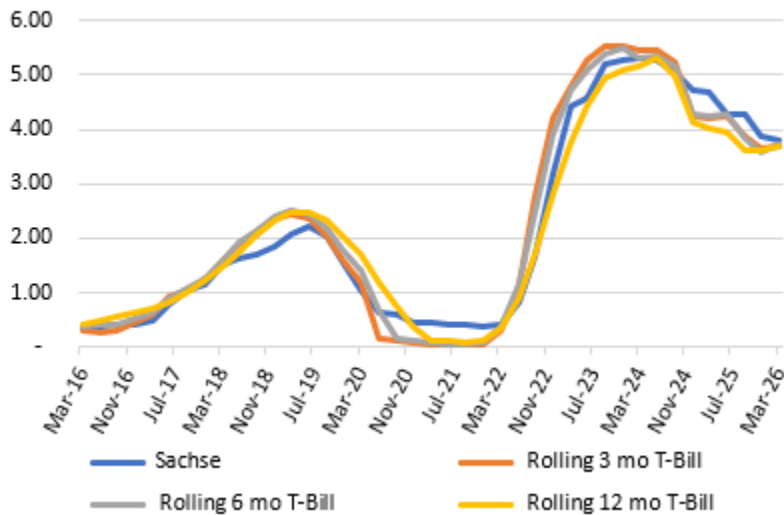
Portfolio Composition



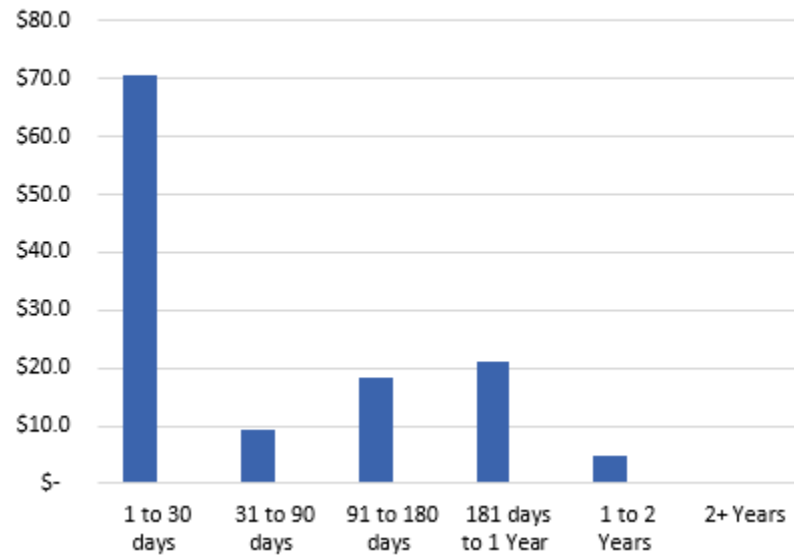
Total Portfolio (Millions)



Total Portfolio Performance



Distribution by Maturity (Millions)



Fund Equity In Pooled Cash and Investment

Fund	Balance as of 12/31/25	Balance as of 03/31/26	Percent	Quarterly Change
01 - General Fund	\$ 9,823,559	\$ 17,660,481	14.22%	\$ 7,836,923
02 - Utility Fund	27,298,377	24,823,561	19.98%	(2,474,816)
03 - Debt Service Fund	5,330,945	4,437,178	3.57%	(893,766)
04 - General Capital Projects	17,043,270	16,802,553	13.53%	(240,717)
05 - Special Revenue Fund	1,203,164	1,168,331	0.94%	(34,832)
06 - Economic Development Fund	6,348,756	6,555,789	5.28%	207,033
09 - TIRZ 1 - PGBT	1,419,526	1,434,047	1.15%	14,521
11 - Street Maintenance Tax Fund	839,001	794,832	0.64%	(44,169)
12 - General VERF	5,233,382	5,273,995	4.25%	40,614
13 - Municipal Development District	816,361	592,300	0.48%	(224,061)
14 - TIRZ 2 - The Station	272,312	274,424	0.22%	2,112
15 - Health Insurance	885,157	887,716	0.71%	2,558
16 - PID - O&M	53,865	(52,605) *	-0.04%	(106,470)
18 - Hotel Occupancy Tax Fund	57,395	58,885	0.05%	1,490
19 - TIRZ 3 - Highway 78	2,513,790	2,539,472	2.04%	25,682
21 - 2022 Bond Construction Fund	34,223,459	31,955,784	25.73%	(2,267,675)
22 - Roadway Impact Fee	1,515,153	1,367,891	1.10%	(147,263)
23 - Water Impact Fee	4,151,122	4,028,281	3.24%	(122,841)
24 - Sewer Impact Fee	1,443,362	1,552,265	1.25%	108,903
55 - Utility VERF	1,616,846	1,626,259	1.31%	9,413
56 - Utility CIP	213,648	429,818	0.35%	216,169
Total Pooled Cash and Investments	\$ 122,302,450	\$ 124,211,257	100.00%	\$ 1,908,808

Notes:

Consistent with City policy, investment activity is attributed to all of the City's accounting funds collectively and on a proportional basis to each fund's total cash balance.

It is the strategy of the Finance Department to maintain a high percentage of its idle funds invested in safe and secure investment securities and pooled investment types in accordance with the Public Funds Investment Act.

The City's investments are liquid and have same day access (although may be subject to an early withdrawal penalty). The City's funds are swept into the above accounts and are withdrawn as needed for operational cash flow requirements.

*Fund 16 – PID – O&M fund equity is a negative balance due to timing of recognition of \$200,000 in PID revenue.

F. Action Items

Subject: 1. Conduct a public hearing and consider approving an ordinance amending the Comprehensive Zoning Ordinance and Map, as heretofore amended; to grant a change of zoning from Residential-1 District (R-1), Agricultural District (AG), and Residential-2A District (R-2A) to Residential-39 (R-39) on a ±14.52 acre tract of land situated in the Samuel Sloan Survey, Abstract No. 1386 and the J.W. Dearman Survey, Abstract No. 418, being all of Lot 5R Idlewild Estates No. 1, an addition to the City of Sachse, Dallas County, Texas, according to the map thereof recorded under Instrument No. 201400062573, Official Public Records, Dallas County, Texas, more particularly described in Exhibit “A” and depicted in Exhibit “B”; providing a conflicts resolution clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense; and providing an effective date.

Meeting June 1, 2026 - City Council Meeting
Access Public
Type Public Hearing, Discussion, Action
Fiscal Impact None
Recommended Action Approve the proposed rezoning ordinance request.
Goals

BACKGROUND

- The subject property consists of three tracts of land totaling approximately 14.52 acres in size.
- Zone change request from R-1, Single Family Residential District, AG, Agricultural District, and R-2A, Single Family Residential District to R-39, Single Family Residential District.
- Applicant: Randall Patterson
- Owner: Todd and Lori Ferguson
- Size: Approximately 14.52 acres
- Site Attributes: Occupied by two homes and their associated accessory buildings. The applicant has stated in their request that they intend to consolidate the zoning of the proposed property so they can eventually replat all properties into one lot.

The subject property is identified as Low Density Residential on the Future Land Use Plan, which calls for single-family detached dwellings on a range of lot sizes and setbacks. The applicant has stated in their request that they intend to consolidate the property into one lot. This process will involve several steps along the way. Rezoning to consolidate into one zoning district is the first step. Properties surrounding this parcel are identified for Low Density and Estate Residential uses in the Comprehensive Plan. The proposed rezoning request and uses are consistent with the vision identified in the Comprehensive Plan.

At their May 11 regular meeting, the Planning and Zoning Commission voted 5-0 to recommend approval of the proposed zoning change as presented to the City Council.

POLICY CONSIDERATIONS

State law requires that zoning decisions must be adopted in accordance with the City's adopted Comprehensive Plan.

RECOMMENDATION

Approve the proposed rezoning ordinance request.

File Attachments

1. Presentation_Rezone_REZ-2026-0002_FINAL
2. Ordinance_Rezone_R-1 AG R-2A to R-39 (14.52 Acres Ferguson)_FINAL

REZ-2026-0002

Rezoning Request

City Council
June 01, 2026



Request

Conduct a public hearing and consider approving an ordinance to grant a change of zoning from Residential-1 District (R-1), Agricultural District (AG), and Residential-2A District (R-2A) to Residential-39 (R-39) on a ±14.52 acre tract of land situated in the Samuel Sloan Survey, Abstract No. 1386 and the J.W. Dearman Survey, Abstract No. 418, being all of Lot 5R Idlewild Estates No. 1, an addition to the City of Sachse, Dallas County, Texas, according to the map thereof recorded under Instrument No. 201400062573, Official Public Records, Dallas County, Texas, more particularly described in Exhibit “A” and depicted in Exhibit “B”; providing a conflicts resolution clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense; and providing an effective date



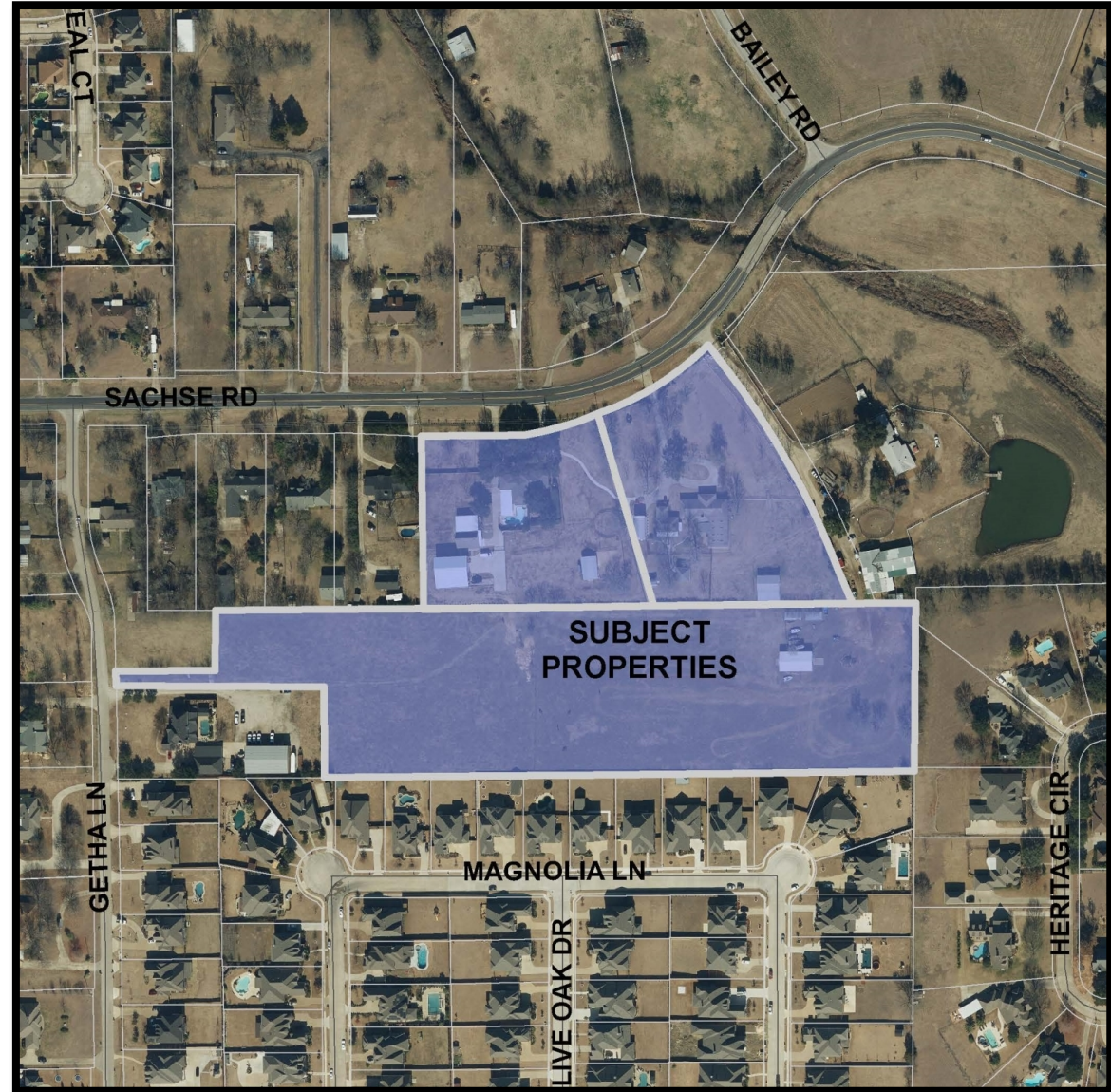
Project Information

- Proposal to rezone from R-1, Single Family Residential District, AG, Agricultural District, and R-2A, Single Family Residential District to R-39, Single Family Residential District
- Applicant: Randall Patterson
- Owner: Todd and Lori Ferguson
- Size: Approximately 14.52 acres
- Site Attributes: Occupied by two homes and their associated accessory buildings. The applicant has stated in their request they intend to consolidate the zoning of the proposed property so they can eventually replat to one lot

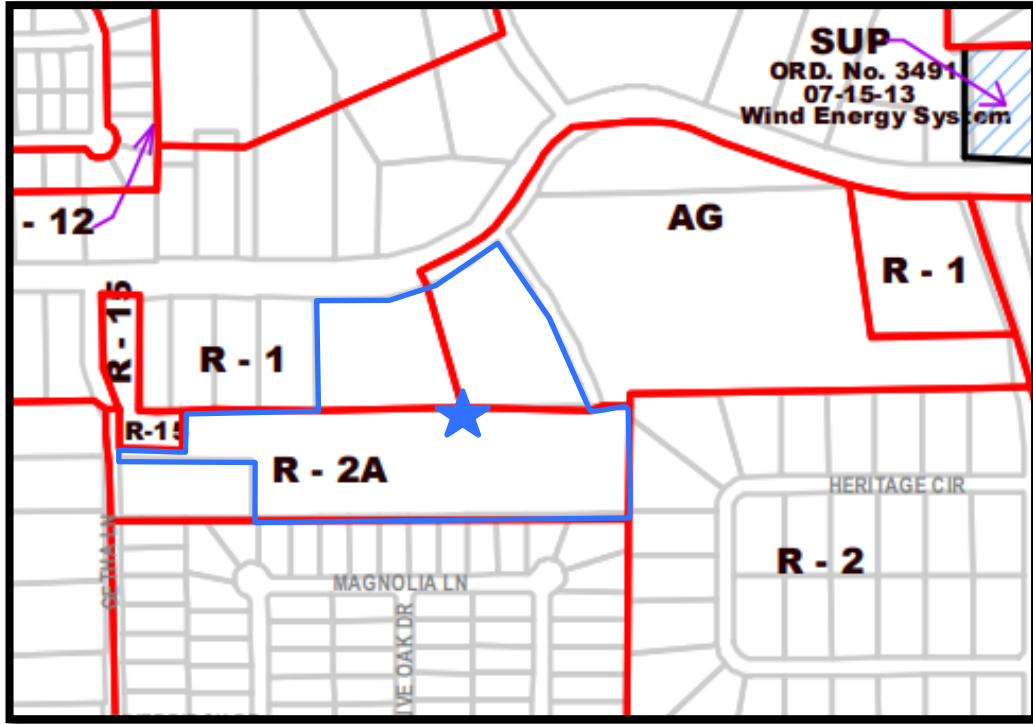


Aerial Map

The properties are located south of Sachse Road and East of Getha Lane within Sachse city limits



Zoning Map



The property is zoned R-1, R-2A and AG. The blue star indicates the subject property

R-39 Zoning District Standards

- Minimum Lot Area: 39,000 square feet
- Minimum Building Size: 2,000 square feet (exclusive of garages)
- Maximum Height: two stories / 30 feet
- Minimum width at Building Line: 130 feet
- Minimum width at Street ROW: 100 feet



Future Land Use Plan (FLUP)

- The Future Land Use Plan (FLUP) designates the subject property for Low Density Residential, which is described as “single-family detached dwellings on a range of lot sizes and setbacks”
- State law requires that zoning decisions “*must be adopted in accordance with a Comprehensive Plan*”
- The FLUP supports the proposed rezoning request



Recommendation

Staff recommends approving the proposed rezoning request for the following reasons:

- The proposed rezoning request is consistent with the goals and objectives of the Comprehensive Plan and is in compliance with the Future Land Use Plan
- The permitted uses within the proposed rezoning request would be consistent with surrounding residentially zoned and developed land

At their May 11 regular meeting, the Planning & Zoning Commission voted 5-0, to recommend approval of the proposed zoning change as presented



Questions?



ORDINANCE NO. O-2026-_____

AN ORDINANCE OF THE CITY OF SACHSE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE AND MAP, AS HERETOFORE AMENDED; TO GRANT A CHANGE OF ZONING ON A 14.52± ACRE TRACT OF LAND SITUATED IN THE SAMUEL SLOAN SURVEY, ABSTRACT NO. 1386 AND THE J.W. DEARMAN SURVEY, ABSTRACT NO. 418, BEING ALL OF LOT 5R IDLEWILD ESTATES NO. 1, AN ADDITION TO THE CITY OF SACHSE, DALLAS COUNTY, TEXAS, FROM RESIDENTIAL-1 DISTRICT (R-1), AGRICULTURAL DISTRICT (AG) AND RESIDENTIAL-2A DISTRICT (R-2A) TO RESIDENTIAL-39 DISTRICT (R-39); PROVIDING A CONFLICTS RESOLUTION CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS (\$2,000.00) FOR EACH OFFENSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Planning and Zoning Commission of the City of Sachse and the governing body of the City of Sachse, in compliance with state laws applying to amending the Comprehensive Zoning Ordinance and Map, have given the requisite notice by publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally, the governing body of the City of Sachse is of the opinion that said comprehensive Zoning Ordinance and Zoning Map should be amended as provided herein;

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS, THAT:

SECTION 1. The Comprehensive Zoning Ordinance and Zoning Map of the City of Sachse, Texas, as heretofore amended, be and the same are hereby further amended by changing the base zoning regulations relating to the development and use of a 14.52± acre tract of land situated in the Samuel Sloan Survey, Abstract No. 1386 and the J.W. Dearman Survey, Abstract No. 418, being all of lot 5R Idlewild Estates No. 1, an addition to the City of Sachse, Dallas County, Texas, according to the map thereof recorded under Instrument No. 201400062573, Official Public Records, Dallas County, Texas, more particularly described in Exhibit “A” and depicted in Exhibit “B” attached hereto and incorporated herein by reference (“the Property”) from Residential-1 District (R-1), Agricultural District (AG) and Residential-2A District (R-2A) to Residential-39 District (R-39).

SECTION 2. All provisions of the ordinances of the City of Sachse in conflict with the provisions of this Ordinance be and the same are hereby repealed.

SECTION 3. In the event of an irreconcilable conflict between the provisions of another previously adopted ordinance of the City of Sachse and the provisions of this Ordinance as applicable to the use and development of the Property, the provisions of this Ordinance shall be controlling.

SECTION 4. Should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance as a whole, or any part or provision hereof other than the part so decided to be invalid, illegal or unconstitutional, and shall not affect the validity of the Comprehensive Zoning Ordinance as a whole.

SECTION 5. An offense committed before the effective date of this ordinance is governed by the prior law and the provisions of the Code of Ordinances, as amended, in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 6. Any person, firm or corporation violating any of the provisions or terms of this ordinance shall be subject to the same penalty as provided for in the Comprehensive Zoning Ordinance of the City of Sachse, as heretofore amended, and upon conviction shall be punished by a fine not to exceed the sum of two thousand dollars (\$2,000.00) for each offense; and each and every day such violation shall continue shall be deemed to constitute a separate offense.

SECTION 7. This Ordinance shall take effect immediately from and after its passage and the publication of the caption, as the law and Charter in such cases provide.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas this the 1st day of June 2026.

APPROVED:

Jeff Bickerstaff, Mayor

DULY ENROLLED:

Leah K Granger, City Secretary

APPROVED AS TO FORM:

Joseph J. Gorfida, Jr., City Attorney

EXHIBIT "A"
Description of Property

SHEET 1 OF 3

EXHIBIT 'A' - ZONING EXHIBIT
THE FERGUSON RESIDENCE
ALL OF LOT 5R, IDLEWILD ESTATES NO. 1 AND
A PART OF 11.5036 ACRES IN THE
SAMUEL SLOAN SURVEY, ABSTRACT NO. 1386 AND THE
J.W. DEARMAN SURVEY, ABSTRACT NO. 418
DALLAS COUNTY, TEXAS

PROPERTY DESCRIPTION:

BEING SITUATED IN THE SAMUEL SLOAN SURVEY, ABSTRACT NUMBER 1386 AND THE J.W. DEARMAN SURVEY, ABSTRACT NUMBER 418, BEING OF ALL OF LOT 5R, IDLEWILD ESTATES NO. 1, AN ADDITION TO THE CITY OF SACHSE, DALLAS COUNTY, TEXAS, ACCORDING TO THE MAP THEREOF RECORDED UNDER COUNTY CLERK'S FILE NUMBER 201400062573, OF THE MAP RECORDS OF DALLAS COUNTY, TEXAS, AND ALL OF A CALLED 11.5036 ACRE TRACT OF LAND AS DESCRIBED IN EXECUTOR'S SPECIAL WARRANTY DEED AND RECORDED UNDER COUNTY CLERK'S FILE NUMBER 202300120078, DEED RECORDS OF DALLAS COUNTY, TEXAS (HEREINAFTER REFERRED TO AS "FERGUSON TRACT 1"), AND BEING MORE PARTICULARLY DESCRIBED BY METES AND BOUNDS AS FOLLOWS:

BEGINNING AT A 1/2" IRON ROD FOUND IN THE SOUTH RIGHT-OF-WAY LINE OF SACHSE ROAD (VARIABLE WIDTH RIGHT-OF-WAY), AT THE NORTHWEST CORNER OF SAID LOT 5R, AND AT THE NORTHEAST CORNER OF A TRACT OF LAND DESCRIBED IN DEED TO RAMADAN ELSABAGH OF RECORD UNDER COUNTY CLERK'S FILE NUMBER 202400264243, OF THE DEED RECORDS OF DALLAS COUNTY, TEXAS, FROM WHICH A 1/2" IRON ROD FOUND AT THE NORTHWEST CORNER OF SAID ELSABAGH TRACT BEARS SOUTH 89°38'57" WEST, A DISTANCE OF 150.02 FEET;

THENCE NORTH 89°38'57" EAST, ALONG THE SOUTH RIGHT-OF-WAY LINE OF SAID SACHSE ROAD, A DISTANCE OF 191.33 FEET TO A 5/8" IRON ROD SET FOR CORNER AT THE BEGINNING OF A CURVE TO THE LEFT HAVING A RADIUS OF 539.84 FEET AND A CHORD WHICH BEARS NORTH 70°04'13" EAST, A DISTANCE OF 360.72 FEET;

THENCE IN A NORTHEASTERLY DIRECTION CONTINUING ALONG THE CURVING SOUTH RIGHT-OF-WAY LINE OF SAID SACHSE ROAD, PASSING AT AN ARC DISTANCE OF 145.21 FEET A 5/8" IRON ROD FOUND FOR REFERENCE AT THE NORTHEAST CORNER OF SAID LOT 5R, AND AT THE NORTHWEST CORNER OF SAID FERGUSON TRACT 1, CONTINUING FOR A TOTAL ARC LENGTH OF 367.79 FEET TO A 5/8" IRON ROD FOUND FOR CORNER AT THE NORTHEAST CORNER OF SAID FERGUSON TRACT 1, AND AT THE NORTHWEST CORNER OF A TRACT OF LAND DESCRIBED IN DEED TO DON G. SMITH, SR., AND PAULETTE SMITH, OF RECORD IN VOLUME 91209, PAGE 2579, OF THE DEED RECORDS OF DALLAS COUNTY, TEXAS;

THENCE SOUTH 39°02'35" EAST, DEPARTING SAID SOUTH RIGHT-OF-WAY LINE AND ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID SMITH TRACT, A DISTANCE OF 59.11 FEET TO A 5/8" IRON ROD FOUND FOR CORNER AT THE BEGINNING OF A CURVE TO THE RIGHT, HAVING A RADIUS OF 1346.27 FEET, AND A CHORD WHICH BEARS SOUTH 31°04'38" EAST, A DISTANCE OF 395.55 FEET;

THENCE IN A SOUTHEASTERLY DIRECTION CONTINUING ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID SMITH TRACT, AN ARC DISTANCE OF 397.10 FEET TO A 5/8" IRON ROD SET FOR CORNER;

THENCE SOUTH 22°40'18" EAST CONTINUING ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID SMITH TRACT, A DISTANCE OF 76.75 FEET TO A 5/8" IRON ROD FOUND FOR CORNER AT AN INTERIOR ELL CORNER OF SAID FERGUSON TRACT 1, AND AT THE SOUTHWEST CORNER OF SAID SMITH TRACT;

THENCE NORTH 89°19'07" EAST CONTINUING ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID SMITH TRACT, A DISTANCE OF 119.97 FEET, TO A 5/8" IRON ROD FOUND FOR CORNER AT THE MOST EASTERN NORTHEAST CORNER OF SAID FERGUSON TRACT 1, AT AN INTERIOR ELL CORNER OF SAID SMITH TRACT, AND IN THE WEST LINE OF HERITAGE COUNTRY ESTATES, AN ADDITION TO THE CITY OF SACHSE, DALLAS COUNTY, TEXAS, ACCORDING TO THE MAP THEREOF RECORDED IN VOLUME 84084, PAGE 1646 OF THE MAP RECORDS OF DALLAS COUNTY, TEXAS;

THENCE SOUTH 00°34'35" WEST, ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID HERITAGE COUNTRY ESTATES ADDITION, A DISTANCE OF 311.92 FEET TO A 5/8" IRON ROD SET FOR CORNER AT THE SOUTHEAST CORNER OF SAID FERGUSON TRACT 1, AND AT THE NORTHEAST CORNER OF JACKSON MEADOWS, PHASE 3, AN ADDITION TO THE CITY OF SACHSE, DALLAS COUNTY, TEXAS, ACCORDING TO THE MAP THEREOF RECORDED UNDER COUNTY CLERK'S FILE NUMBER 20160024513, OF THE MAP RECORDS OF DALLAS COUNTY, TEXAS, FROM WHICH A 1/2" IRON ROD FOUND BEARS NORTH 48°44'04" WEST, A DISTANCE OF 1.12 FEET;


JASON L. MORGAN TXRPLS 5587



EXHIBIT "A" Cont.
Description of Property

SHEET 2 OF 3

EXHIBIT 'A' - ZONING EXHIBIT
THE FERGUSON RESIDENCE
ALL OF LOT 5R, IDEWILD ESTATES NO. 1 AND
A PART OF 11.5036 ACRES IN THE
SAMUEL SLOAN SURVEY, ABSTRACT NO. 1386 AND THE
J.W. DEARMAN SURVEY, ABSTRACT NO. 418
DALLAS COUNTY, TEXAS

PROPERTY DESCRIPTION (CONTINUED):

THENCE SOUTH 89°38'21" WEST, ALONG THE SOUTH LINE OF SAID FERGUSON TRACT 1, THE NORTH LINE OF SAID JACKSON MEADOWS, PHASE 3 ADDITION, AND THE NORTH LINE OF JACKSON MEADOWS, PHASE 2, AN ADDITION TO THE CITY OF SACHSE, DALLAS COUNTY, TEXAS, ACCORDING TO THE MAP THEREOF RECORDED UNDER COUNTY CLERK'S FILE NUMBER 20070151879, OF THE MAP RECORDS OF DALLAS COUNTY, TEXAS, A DISTANCE OF 1089.02 FEET TO A 5/8" IRON ROD FOUND FOR CORNER AT THE MOST SOUTHERN SOUTHWEST CORNER OF SAID FERGUSON TRACT 1 AND AT THE SOUTHEAST CORNER OF A TRACT OF LAND AS DESCRIBED IN DEED TO HOLLY L. MCKINNEY AND JOHN MCKINNEY, OF RECORD UNDER COUNTY CLERK'S FILE NUMBER 200800115078, OF THE DEED RECORDS OF DALLAS COUNTY, TEXAS, FROM WHICH A 5/8" IRON ROD FOUND BEARS SOUTH 87°44'03" EAST, A DISTANCE OF 15.25 FEET;

THENCE NORTH 00°56'33" WEST, ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID MCKINNEY TRACT, A DISTANCE OF 168.20 FEET, TO A 5/8" IRON ROD SET FOR AN INTERIOR ELL CORNER OF SAID FERGUSON TRACT 1 AND AT THE NORTHEAST CORNER OF SAID MCKINNEY TRACT;

THENCE SOUTH 89°33'08" WEST, CONTINUING ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID MCKINNEY TRACT, A DISTANCE OF 388.54 FEET TO A CUT FENCEPOST FOUND FOR CORNER IN THE EAST RIGHT OF WAY LINE OF GETHA LANE, (VARIABLE WIDTH RIGHT-OF-WAY), AT THE MOST WESTERN SOUTHWEST CORNER OF SAID FERGUSON TRACT 1 AND AT THE NORTHWEST CORNER OF SAID MCKINNEY TRACT;

THENCE NORTH 00°16'00" WEST, ALONG THE EAST RIGHT-OF-WAY LINE OF SAID GETHA LANE, A DISTANCE OF 25.56 FEET TO A 1/2" IRON ROD FOUND FOR CORNER, AT THE MOST WESTERN NORTHWEST CORNER OF SAID FERGUSON TRACT 1, AND AT THE SOUTHWEST CORNER OF A TRACT OF LAND AS DESCRIBED IN DEED TO HAI DEP TRAI, LLC, OF RECORD UNDER COUNTY CLERK'S FILE NUMBER 202100372638, OF THE DEED RECORDS OF DALLAS COUNTY, TEXAS;

THENCE SOUTH 88°34'07" WEST, ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID TRAI LLC TRACT, A DISTANCE OF 185.52 FEET TO A 1/2" IRON ROD FOUND FOR AN INTERIOR ELL CORNER OF SAID FERGUSON TRACT 1 AND AT THE SOUTHEAST CORNER OF SAID TRAI LLC TRACT;

THENCE NORTH 00°09'35" EAST, CONTINUING ALONG THE COMMON LINE OF SAID FERGUSON TRACT 1 AND SAID TRAI LLC TRACT, A DISTANCE OF 107.60 FEET TO A 5/8" IRON ROD FOUND FOR CORNER AT THE MOST NORTHERN NORTHWEST CORNER OF SAID FERGUSON TRACT 1, AT THE NORTHEAST CORNER OF SAID TRAI LLC TRACT, AT THE SOUTHEAST CORNER OF A TRACT OF LAND DESCRIBED IN DEED TO GEORGE J. REJCEK AND JACQUELINE M. REJCEK, OF RECORD IN VOLUME 87244, PAGE 1131, OF THE DEED RECORDS OF DALLAS COUNTY, TEXAS, AND AT THE SOUTHWEST CORNER OF A TRACT OF LAND DESCRIBED IN DEED TO DOUGLAS H. SMITH AND DIANA SMITH, OF RECORD IN VOLUME 98237, PAGE 0062, OF THE DEED RECORDS OF DALLAS COUNTY, TEXAS, FROM WHICH A 1/2" IRON ROD FOUND FOR REFERENCE BEARS NORTH 18°19'45" WEST, A DISTANCE OF 2.40 FEET;

THENCE NORTH 89°14'15" EAST, ALONG THE NORTH LINE OF SAID FERGUSON TRACT 1, THE SOUTH LINE OF SAID SMITH TRACT, THE SOUTH LINE OF A TRACT OF LAND DESCRIBED IN DEED TO GLEN WAITE AND LISA K. WAITE, OF RECORD IN VOLUME 93128, PAGE 6388, OF THE DEED RECORDS OF DALLAS COUNTY, TEXAS, AND THE SOUTH LINE OF SAID ELSABAGH TRACT, A DISTANCE OF 384.83 FEET TO A 5/8" IRON ROD SET FOR CORNER IN THE NORTH LINE OF SAID FERGUSON TRACT 1, AT THE SOUTHEAST CORNER OF SAID ELSABAGH TRACT, AND AT THE SOUTHWEST CORNER OF SAID LOT 5R, FROM WHICH A 1/2" IRON PIPE FOUND FOR REFERENCE BEARS NORTH 01°16'46" WEST, A DISTANCE OF 0.60 FEET;

THENCE NORTH 01°16'46" WEST, ALONG THE COMMON LINE OF SAID LOT 5R AND SAID ELSABAGH TRACT, A DISTANCE OF 340.76 FEET TO THE POINT OF BEGINNING AND CONTAINING 632,456 SQUARE FEET OR 14.52 ACRES OF LAND.


JASON L. MORGAN TXRPLS 5587

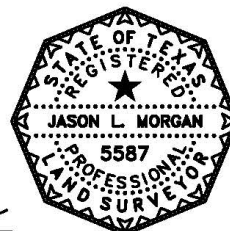
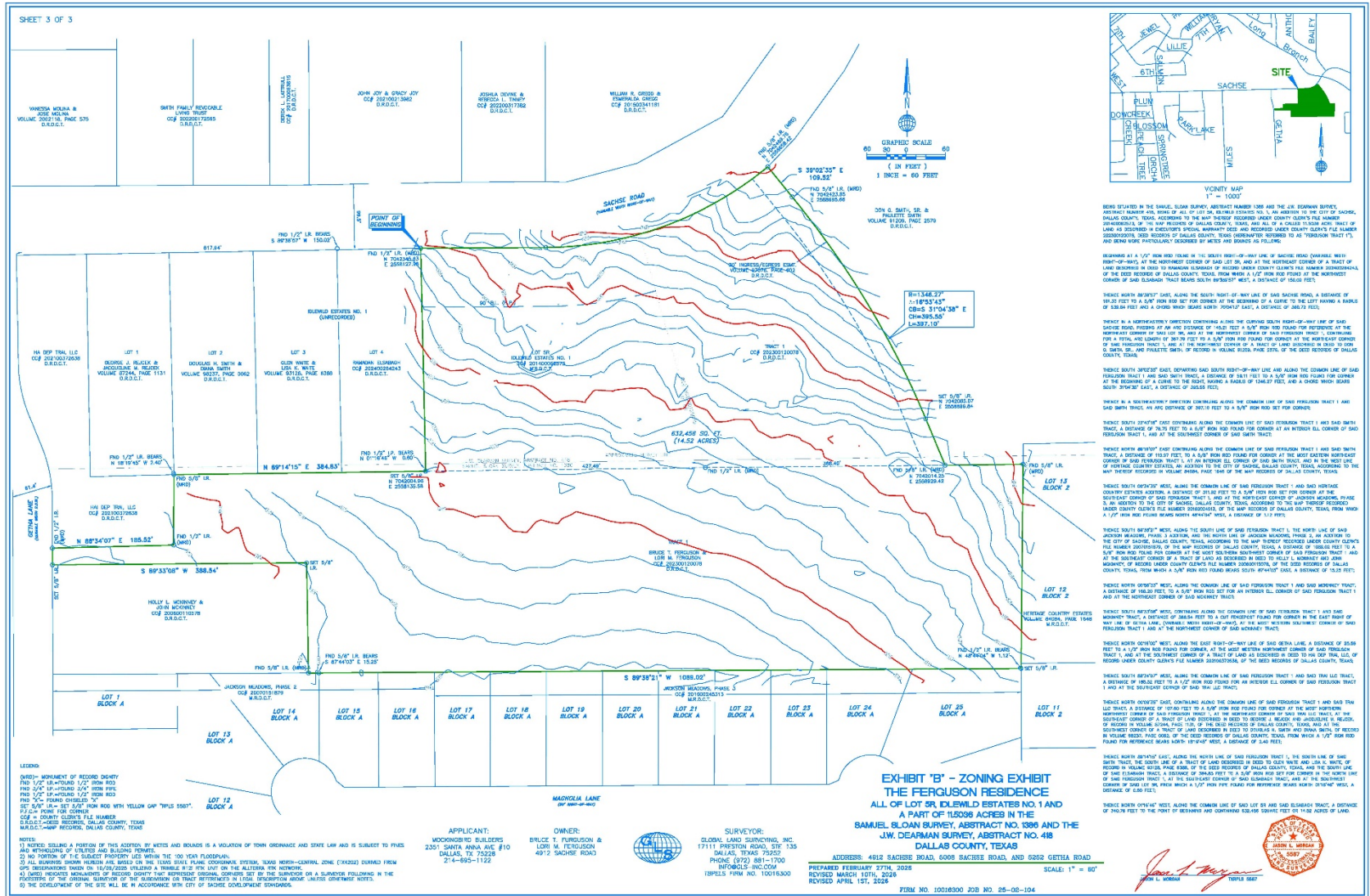


EXHIBIT "B"

Depiction of Property



F. Action Items

Subject: 2. Conduct a public hearing and consider approving an ordinance amending Exhibit 11A "Zoning Ordinance" by amending Article 3 "Districts" by amending Section 15 "Old Town Zoning District" by amending section 15.1, "Purpose and Intent," Section 15.2, "Components of the Code," Section 15.4, "Schedule of Uses," Table 15.4.1, "Schedule of Uses" and Table 15.4.2, "Use Criteria," Section 15.5, "Development Standards," Section 15.8, "Signage," Appendix 1, "Regulating Plan," and Appendix 2, "Definitions" by adding a definition for "HUD-Code Manufactured Home"; providing a conflicts clause; providing a repealing clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed Two Thousand Dollars (\$2,000.00); and providing an effective date.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Public Hearing, Discussion, Action

Fiscal Impact None

Recommended Action Approve the proposed ordinance amendment as it will comply with state-mandated requirements, while formalizing an existing development.

Goals Provide excellent government services to Sachse citizens.

BACKGROUND

The maintenance of existing ordinances is considered routine in order to provide a healthy and functioning regulatory framework that meets the needs of the community. Staff is proposing changes to the City's zoning ordinance to comply with state legislation regarding the allowance of manufactured homes.

In 2025, the State passed legislation mandating that cities permit, by right, the installation of new HUD Code-compliant manufactured homes within municipal boundaries under at least one residential zoning classification, residential zoning district, or dedicated zoning classification. This act takes effect on **September 1, 2026**.

Specifically, the proposed amendments to the zoning ordinance include the creation of a Neighborhood-Manufactured Home character area within the Old Town District on property currently used as a manufactured home park.

At their May 11 regular meeting, the Planning and Zoning Commission voted 5-0 to recommend approval of the proposed zoning ordinance revisions as presented to the City Council.

POLICY CONSIDERATIONS

The ongoing maintenance of regulations and the streamlining of processes and provisions are identified as tasks in the City's 2025 Comprehensive Plan Update.

RECOMMENDATION

Approve the proposed ordinance amendment as it will comply with state-mandated requirements, while formalizing an existing development.

File Attachments

1. Presentation_Ch11 Zoning Amendment_FINAL
2. Ordinance Amending Zoning Exhibit 11A (Art 3, Sec. 15)

Zoning Ordinance Amendment Old Town Zoning

City Council
June 1, 2026



Request

Conduct a public hearing and consider approving an ordinance amending Exhibit 11A "Zoning Ordinance" by amending Article 3 "Districts" by amending Section 15 "Old Town Zoning District" by amending section 15.1, "Purpose and Intent," Section 15.2, "Components of the Code," Section 15.4, "Schedule of Uses," Table 15.4.1, "Schedule of Uses" and Table 15.4.2, "Use Criteria," Section 15.5, "Development Standards," Section 15.8, "Signage," Appendix 1, "Regulating Plan," and Appendix 2, "Definitions" by adding a definition for "HUD-Code Manufactured Home"; providing a conflicts clause; providing a repealing clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed Two Thousand Dollars (\$2,000.00); and providing an effective date



Background

- The ongoing maintenance of regulations and the streamlining of processes and provisions are identified as tasks in the City's 2025 Comprehensive Plan Update
- Proposed changes include amendments to the City's zoning ordinance to comply with state legislation regarding manufactured homes
- In 2025, the State passed legislation mandating that City's permit the installation by right of a new HUD-Code manufacture home within the municipality's boundaries under at least one residential zoning classification, residential zoning district or dedicated zoning classification
 - This act takes effect **September 1, 2026**



Proposed Changes : Zoning Ordinance

Creation of Character Area and Development Standards:

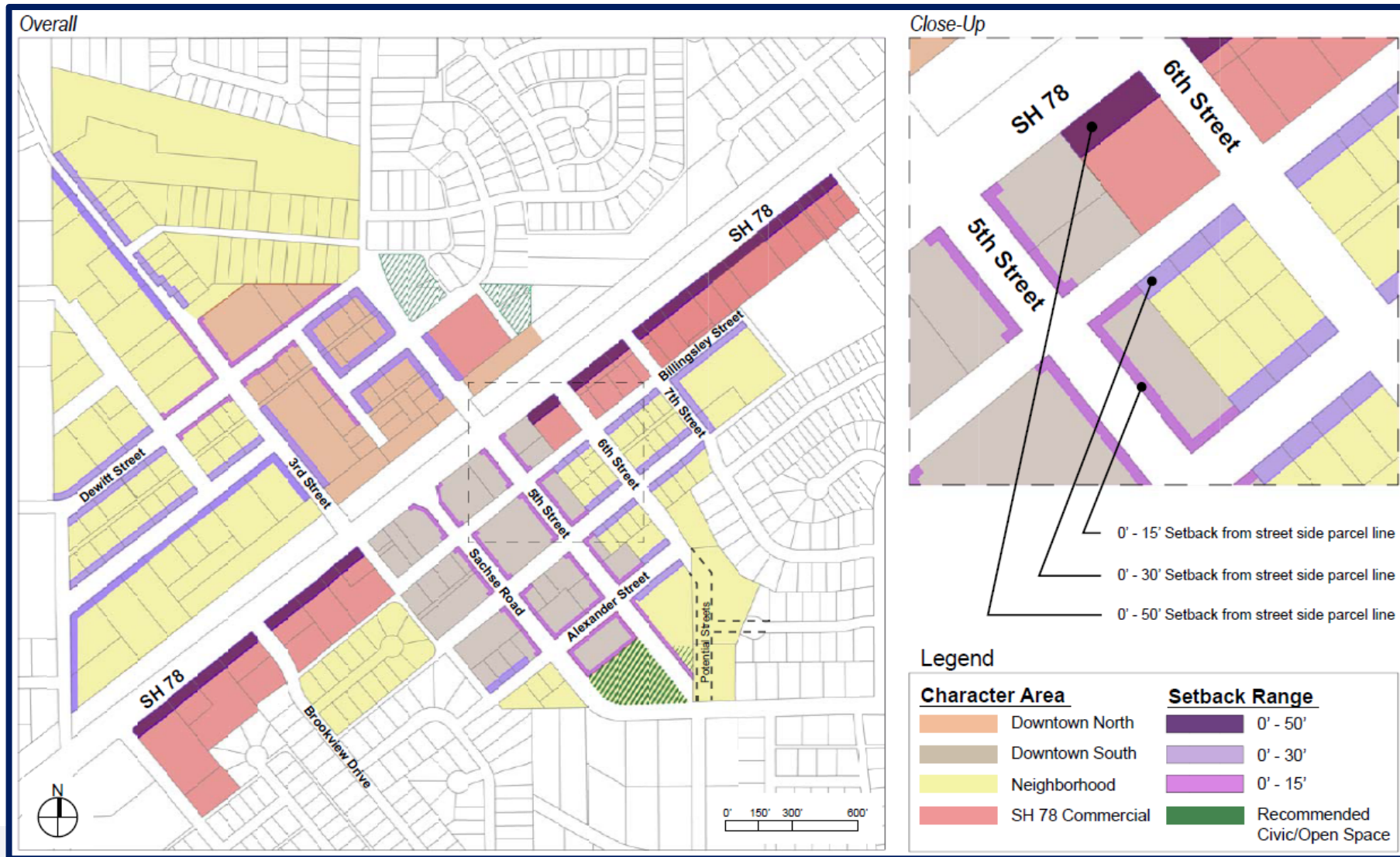
- Creation of a Neighborhood – Manufacturing Home (NMH) character area in the Old Town District
- The proposed regulations would follow the Neighborhood (NBR) standards of the Old Town Zoning District with the additional use of HUD-code manufactured homes being a permitted use

Amend the Old Town District Regulating Plan:

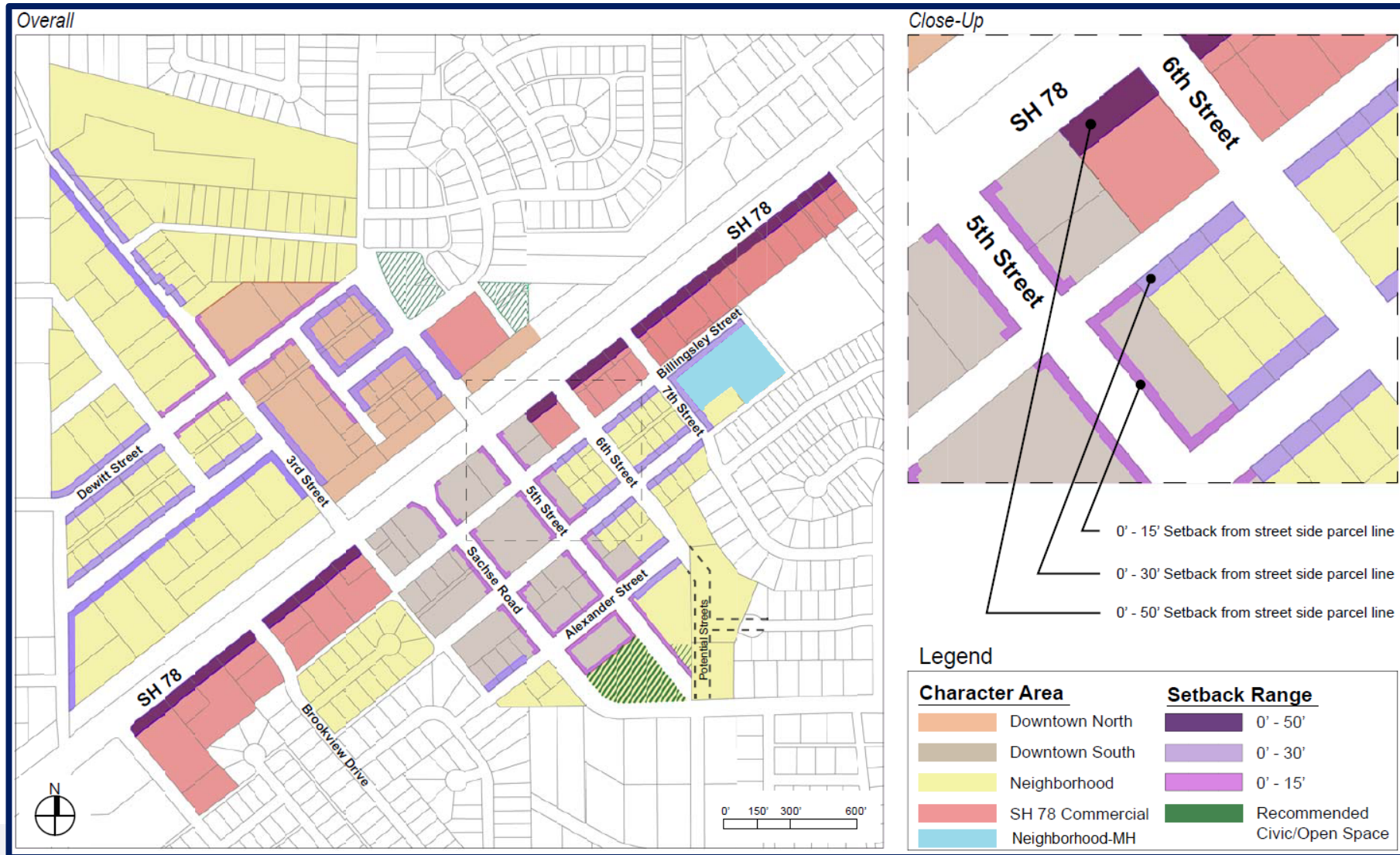
- Old Town District regulating plan would be amended to show the new designated NMH character area
- The area proposed to be designated as the NMH character area is the current location of the Wildwood Village Manufactured Home Park
- Amendment formalizes the existing use of the property, while also allowing for the property to be redeveloped into a traditional residential use



Existing Regulating Plan



Proposed Regulating Plan



Proposed NMH Character Area



Recommendation

- Staff recommends approval of the proposed ordinance amendment as it will comply with state mandated requirements, while formalizing an existing development

- At their May 11 regular meeting, the Planning & Zoning Commission voted 5-0 to recommend approval of the proposed zoning ordinance amendments as presented

Questions?



ORDINANCE NO. O-2026-__

AN ORDINANCE OF THE CITY OF SACHSE, TEXAS, AMENDING THE CODE OF ORDINANCES BY AMENDING EXHIBIT 11A “ZONING ORDINANCE” BY AMENDING ARTICLE 3 “DISTRICTS” BY AMENDING SECTION 15 “OLD TOWN ZONING DISTRICT” BY AMENDING SECTION 15.1, “PURPOSE AND INTENT,” SECTION 15.2, “COMPONENTS OF THE CODE,” SECTION 15.4, “SCHEDULE OF USES,” TABLE 15.4.1, “SCHEDULE OF USES” AND TABLE 15.4.2, “USE CRITERIA,” SECTION 15.5, “DEVELOPMENT STANDARDS,” SECTION 15.8, “SIGNAGE,” APPENDIX 1, “REGULATING PLAN,” AND APPENDIX 2, “DEFINITIONS” BY ADDING A DEFINITION FOR “HUD-CODE MANUFACTURED HOME”; PROVIDING A CONFLICTS CLAUSE; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED TWO THOUSAND DOLLARS (\$2,000.00); AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Planning and Zoning Commission and the governing body of the City of Sachse, Texas, in compliance with the laws of the State of Texas and the Ordinances of the City of Sachse, Texas, have given the requisite notices by publication and otherwise, and after holding due hearings and affording a full and fair hearing to all the property owners generally and to all persons interested and in the exercise of its legislative discretion, the City Council has concluded that the general regulations of the Comprehensive Zoning Ordinance, as previously amended, should be further amended as follows:

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS, THAT:

SECTION 1. The Comprehensive Zoning Ordinance and Map of the City of Sachse, Texas, is amended by amending Exhibit 11A, “Zoning Ordinance” by amending Article 3, “Districts” by amending Section 15, “Old Town Zoning District” as follows:

A. Section 15.1, “Purpose and Intent” is amended as follows:

“15.1 Purpose and intent.

A. Generally. The purpose of the Old Town zoning district, hereafter known as the OT district, is to facilitate the redevelopment and preservation of the Old Town area into a walkable, mixed-use and infill environment with restaurants, neighborhood amenities, employment, infill housing, and open spaces.

...”

B. Section 15.2, “Components of the Code,” Subsection B is amended as follows:

“15.2 Components of the Code.

...

B. Old Town district regulating plan. The Old Town district regulating plan (Appendix 1) establishes the character areas, recommended civic/open spaces, and setback ranges for the district.

1. Character areas established. The Old Town district regulating plan establishes five character areas:

a. Downtown south (DTS). The center of cultural entertainment and family life in Sachse taking advantage of trail connectivity throughout the city and the region. The character of DTS shall be garden-esque, walkable, and eclectic.

b. Downtown north (DTN). A mixed-use destination of small scale commercial and urban residential. Its character should embrace its historic context, focusing on transitions to the surrounding neighborhood.

c. Neighborhood (NBR). A mixed residential transition from downtown north and downtown south respectively adjacent to the existing neighborhoods.

d. Neighborhood – MH (NMH). A mixed residential transition from downtown south respectively adjacent to existing neighborhoods with additional manufactured home housing type.

e. SH 78 commercial (SHC). Takes advantage of the regional commuter traffic while complementing the adjacent character of downtown north and downtown south respectively.

2. Setback ranges established. Building setback ranges are established on the regulating plan (Appendix 1) for street frontages where denoted.

...”

C. Section 15.4, “Schedule of Uses,” Table 15.4.1, “Schedule of Uses” is amended as follows:

“... ”

TABLE 15.4.1 SCHEDULE OF USES					
Character Area	Downtown South (DTS)	Downtown North (DTN)	SH 78 Commercial (SHC)	Neighborhood (NBR)	Neighborhood - MH (NMH)
Land Use					
Commercial Uses (Office, Retail, Sales and Service Uses)					
Retail sales or service	P	P	P	NP	NP
Professional office	P	P	P	P/C	P/C
Light industrial, including manufacturing, data centers, research laboratory headquarters, laboratories, and associated facilities	NP	NP	P	NP	NP
Heavy industrial	NP	NP	NP	NP	NP
Food service uses (full-service restaurants, cafeterias, bakeries, snack bars, QSRs, café seating within a public or private sidewalk area with no obstruction of the pedestrian realm)	P	P	P	NP	NP
Brewery	P	P	P	NP	NP
Any use with a drive through	NP	NP	P/C	NP	NP
Auto-related uses	NP	NP	P/C	NP	NP
Storage facilities	NP	NP	P/C	NP	NP
Arts, Entertainment, and Recreation Uses					
Art galleries, antique furniture, or electronics studio (retail, repair, or fabrication; excludes auto electronics sales or service)	P	P	P	NP	NP
Theater, cinema, dance, music, or other entertainment establishment	P	P	P	NP	NP
Museums and other special purpose recreational institutions	P	P	P	NP	NP
Fitness, recreational sports, gym, or athletic club	P	P	P	NP	NP
Outdoor entertainment venue	P	P	NP	NP	NP
Parks, greens, plazas, squares, and playgrounds	P	P	NP	P	P
Educational, Public Administration, Health Care, and Other Institutional Uses					
Child daycare and preschools	P	P	P	NP	NP
Schools, libraries, and community halls	P	P	P	NP	NP
Hospital/medical office buildings	P	P	P	NP	NP
Civic uses	P	P	P	NP	NP
Residential Uses					
Single family detached-low density	NP	NP	NP	P	P

Single family detached-medium density	NP	NP	NP	P	P
Garden style multifamily residential	NP	NP	NP	NP	NP
Urban living residential	P/C	P/C	P/C	NP	NP
Townhome	P/C	P/C	NP	P/C	P/C
Home occupations	P	P	NP	P	P
Live/work unit	P	P	NP	P	P
Multi-unit (up to 8 units per structure)	P/C	P/C	NP	P/C	P/C
Accessory dwelling unit	P	P	NP	P	P
Assisted living facilities	NP	NP	NP	NP	NP
HUD – code manufactured home	NP	NP	NP	NP	P/C
Other Uses					
Municipal facilities	P	P	P	P	P
Hotels	P	P	P	NP	NP
Parking, surface (primary use of property)	P/C	P/C	P/C	NP	NP
Parking, surface (accessory use of property)	P	P	P	NP	NP
Parking, structured	P	P	P	NP	NP
Private attached garage	P	P	NP	P	P
Private detached garage	P	P	NP	P	P
Sales from kiosks	P	P	NP	NP	NP
Veterinary clinic	P	P	P	NP	NP

- P = Permitted
- NP = Not permitted
- P/C = Permitted with design criteria per Table 15.4.2

...”

D. Section 15.4, “Schedule of Uses,” Table 15.4.2, “Use Criteria” is amended as follows:

“...

TABLE 15.4.2 USE CRITERIA		
Use	Zone	Location + Design Criteria
Professional Office	Neighborhood	<ul style="list-style-type: none"> • Existing homes shall be permitted to be converted to professional office. • Shall follow signage requirements as established in section 15.8. • Parking: <ul style="list-style-type: none"> • Shall be accommodated as on-street parking and shall be angled or parallel to the curb, or • Shall be accommodated to the side or rear of the structure, accessible through a driveway. • Ground-oriented signage that is decorative and ornamental, no more than four feet high and non-electronic is permitted.

Any Permitted with a Drive Through	SH 78 Commercial	<ul style="list-style-type: none"> • Drive through areas shall be screened by a four-foot-high street screen.
Auto-Related Uses	SH 78 Commercial	<ul style="list-style-type: none"> • Gas pumps and canopies shall not be located at the corners of the facility's lot.
Storage Facilities	SH 78 Commercial	<ul style="list-style-type: none"> • Storage uses shall be a maximum of three stories. • Shall be 100% indoor access and climate controlled. • Shall be located behind another building(s) and/or shall not have building frontage along SH 78.
Urban Living Residential	Downtown South Downtown North SH 78 Commercial	<ul style="list-style-type: none"> • Ground floor retail, commercial, or other non-residential required for each urban living residential project. • Urban living residential shall be either 100% studio/convertible, one- and two-bedroom units, residential lofts or flats, or condos. • Two-bedroom units shall have similar sized bedrooms, bathrooms, and closets. • Any shared wall, floor, or ceiling shall be insulated. • Surface parking shall be designed to facilitate a pedestrian-oriented site. • Shall be no more than two stories within 50 feet of the property line adjacent to existing single family residential.
Townhome	Downtown South Downtown North Neighborhood	<ul style="list-style-type: none"> • Units shall be at least 12 units an acre. • Lots shall be a minimum of 22 feet wide and alley-loaded. • The following additional conditions shall apply to townhomes within properties either owned or formerly owned by the Sachse EDC. The townhome use shall be consistent with, but not limited to: <ul style="list-style-type: none"> • Overall positive tax base • Reinforcing neighborhood commercial uses • Creating live-work-play context • Limited infill context that is not the predominant use of a block
Multi-Unit	Downtown South Downtown North	<ul style="list-style-type: none"> • Shall have ground floor retail or commercial for each project. • Shall be no more than two stories within 50 feet of the property line adjacent to existing single family residential.
HUD-Code Manufactured Home	Neighborhood-MH	<ul style="list-style-type: none"> • Shall be part of a site plan for the entire property. • Shall have no more than 30 units for the entire property.
Parking, Surface (Primary Use of Property)	Downtown South Downtown North SH 78 Commercial	<ul style="list-style-type: none"> • Required to be temporary use of property as part of phasing strategy or appropriately screened and landscaped by incorporating one tree per every 15 spaces planted within parking islands. • To be reviewed by City Manager or designee.

...”

E. Section 15.5, “Development Standards” is amended as follows:

“15.5 Development standards. The following table shall establish the development standards for the five different zones in the Old Town zoning district.

TABLE 15.5.1 DEVELOPMENT STANDARDS					
Standard	Downtown South (DTS)	Downtown North (DTN)	SH 78 Commercial (SHC)	Neighborhood (NBR)	Neighborhood - MH (NMH)
Setback ranges shall be established in the Old Town district regulating plan					

Setback Range	Corner lots shall be built to the setback range for a minimum of 15 feet from the corner along both streets or the width of the corner lot, whichever is less	Corner lots shall be built to the setback range for a minimum of 15 feet from the corner along both streets or the width of the corner lot, whichever is less	N/A	N/A	N/A
Heights					
Building Height	Shall be no more than three stories for the entire Old Town zoning district				
First Floor	12 feet (min.)	12 feet (min.)	12 feet (min.)	12 feet (min.)	12 feet (min.)
Buildable Area	A maximum of 90% of the lot area may be covered by any building footprint	A maximum of 90% of the lot area may be covered by any building footprint	A maximum of 80% of the lot area may be covered by any building footprint	A maximum of 75% of the lot area may be covered by any building footprint	A maximum of 75% of the lot area may be covered by any building footprint
Building Frontage	Min. of 70% of the building façade along 5th Street and Sachse Road shall be built within the setback range	Min. of 70% of the building façade along 3rd Street shall be built within the setback range	N/A	Min. of 50% of the building façade shall be built within the setback range	Min. of 50% of the building façade shall be built within the setback range
	Min. of 50% of the building façades along all other streets shall be built to the setback range	Min. of 50% of the building façades along all other streets shall be built to the setback range			
Encroachments	Canopies, signs, awnings, and balconies may encroach over the sidewalk as long as the vertical clearance is a minimum of eight feet. In no case shall an encroachment be located over an on-street parking or travel lane.				
Streetscape Standards					
Sidewalks	6 feet (min.)	6 feet (min.)	6 feet (min.) Not required along SH 78	6 feet (min.)	6 feet (min.)
Street Trees	30 feet on center along all public street frontages (except alleys)	30 feet on center along all public street frontages (except alleys)	30 feet on center along all public street frontages (except alleys)	30 feet on center along all public street frontages (except alleys)	30 feet on center along all public street frontages (except alleys)
	Minimum caliper three inches and 12 feet high (min.) at planting	Minimum caliper three inches and 12 feet high (min.) at planting	Minimum caliper three inches and 12 feet high (min.) at planting	Minimum caliper three inches and 12 feet high (min.) at planting	Minimum caliper three inches and 12 feet high (min.) at planting
Lot and Block Standards					
Lot Width	N/A	N/A	N/A	N/A	N/A
Lot Coverage	90%	90%	80%	75%	75%

”

F. Section 15.8, “Signage” is amended as follows:

“15.8 Signage. The following table shall establish the development standards for the five different zones in the Old Town zoning district.

A. Generally. The purpose of the Old Town zoning district, hereafter known as the OT district, is to facilitate the redevelopment and preservation of the Old Town area into a walkable, mixed-use, and infill environment with restaurants, neighborhood amenities, employment, infill housing, and open spaces.

TABLE 15.8.1 SIGN STANDARDS				
Sign Type	DTS/DTN	NBR/NMH	SHC	Standard
Building Signs	P	NP	P	<ul style="list-style-type: none"> For all commercial uses fronting on SH 78: One sign per tenant space; area not to exceed 50 SF on the façade with the highway frontage. For all commercial uses (retail, office, and restaurant): One sign per tenant space; area not to exceed 24 SF along each public frontage. Second-floor commercial uses may be permitted one second-floor wall sign per tenant space per public street frontage; area not to exceed 24 SF on the second-floor façade along that public street.
Monument Signs	NP	NP	P	<ul style="list-style-type: none"> One monument sign per street frontage (no more than two per lot separated by at least 300 feet) limited to a maximum of 50 SF per sign face and shall not exceed six feet in height above grade.
Window Signs	P	NP	P	<ul style="list-style-type: none"> Limited to 10% of window area. The following shall be exempt: <ul style="list-style-type: none"> Addresses, closed/open signs, hours of operation, credit card logos, real estate signs, and now hiring signs. Mannequins and storefront displays of merchandise sold. Interior directory signage identifying shopping aisles and merchandise display areas.
Blade Signs	P	NP	P	<ul style="list-style-type: none"> Shall be permitted for all non-residential uses. Six SF maximum per sign face. May encroach a maximum of two feet onto a sidewalk. Blade signs shall be attached to the building or hung under the soffit of an arcade or under a canopy/awning while maintaining a vertical clearance of eight feet from the sidewalk. SH 78: Permitted if building is built up to the minimum setback range.
Fold-Up Signs	P	P	NP	<ul style="list-style-type: none"> Permitted only for retail, service, or restaurant uses. Limited to eight square feet per storefront. Sign may not exceed two feet in width or four feet in height. A minimum of four feet of sidewalk shall remain clear. Chalkboards may be used for daily changing of messages. Reader boards (electronic and non-electronic) shall be prohibited. Signs shall be removed every day after the business is closed.
Directory Signs	P	NP	P	<ul style="list-style-type: none"> Shall be allowed for all multi-tenant buildings only. One directory sign shall be integral to the façade on which the sign is affixed.

Neon Signs	P	NP	P	<ul style="list-style-type: none"> • Shall be limited to no more than 50% of the permitted window or building sign area. • Shall be permitted for restaurants, entertainment uses, and retail shopfronts. • Artistic neon signs shall be permitted.
LED Cabinets	NP	NP	NP	<ul style="list-style-type: none"> • Not permitted within the Old Town zoning district.

P = Permitted
 NP = Not permitted
 ”

G. Appendix 1, “Regulating Plan” is amended by replacing the figure in its entirety as follows:

“



”

H. Appendix 2, “Definitions” is amended by adding a definition for “HUD-code manufactured home” to read as follows:

“*HUD-code manufactured home* means a manufactured home constructed with a permanent chassis designed for over-the-road transportation and delivered to the home site in one or more sections according to the National Manufactured Home Construction and Safety Standards Act of 1976 enforced by the Department of Housing and Urban Development (HUD). HUD regulates the home’s design and construction, strength and durability, transportability, fire resistance, energy efficiency, and quality control. It also sets tough performance standards for heating, plumbing, air-conditioning, thermal, and electrical systems.”

SECTION 2. To the extent of any irreconcilable conflict with the provisions of this Ordinance and other Ordinances of the City of Sachse governing the use and development of the Property and which are not expressly amended by this Ordinance, the provisions of this Ordinance shall be controlling.

SECTION 3. All provisions of the Ordinances of the City of Sachse, Texas, in conflict with the provisions of this Ordinance be and the same are hereby, repealed, and that all other provisions of the Ordinances of the City of Sachse not in conflict with the provisions of this Ordinance shall remain in full force and effect.

SECTION 4. Should any sentence, paragraph, subdivision, clause, phrase, or section of this Ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this Ordinance as a whole or any part or provision thereof other than the part thereof decided to be unconstitutional, illegal, or invalid.

SECTION 5 An offense committed before the effective date of this Ordinance is governed by prior law and the provisions of the Ordinances of the City of Sachse, as amended, in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 6. Any person, firm, or corporation violating any provisions or terms of this Ordinance shall be subject to the same penalty as provided for in the Code of Ordinances, as amended, and upon conviction shall be punished by a fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense, and each and every day such violation shall continue shall be deemed to constitute a separate offense.

SECTION 7. This ordinance shall take effect immediately from and after its passage.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas this the 1st day of June 2026.

APPROVED:

Jeff Bickerstaff, Mayor

DULY ENROLLED:

Leah K Granger, City Secretary

APPROVED AS TO FORM:

Joseph J. Gorfida, Jr., City Attorney

F. Action Items

Subject: 3. Discuss debt and consider adopting a resolution of the City of Sachse, Texas, directing publication and posting of notice of intention to issue combination tax and revenue certificates of obligation; expressing official intent to reimburse costs of projects; and resolving other matters relating to the subject.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Discussion, Action

Fiscal Impact None. No fiscal impact is associated with the notice of intent to issue certificates of obligation (COs)

Recommended Action Adopt the resolution directing publication of notice of intention to issue combination tax and revenue certificates of obligation.

Goals Be a model of financial stewardship through growth management; responsible investment; and financial transparency.
Strategically invest in the City's existing and future infrastructure.

BACKGROUND

Certificates of Obligation (COs) are anticipated to be issued as funding for two existing FY 2025-2026 Capital Improvement Projects.

A total of \$11,000,000 is required in funding for project F-24-12, Service Center, as anticipated in the FY 2025-2026 Capital Improvement Plan (CIP), with \$3,666,667 to be funded with General COs and \$7,333,333 to be funded with Utility COs. The issuance of General COs will not increase the I&S tax rate beyond the existing level of \$0.194207. The issuance of Utility COs is anticipated within existing planned utility rates.

A total of \$7,000,000 is required in additional funding for project R-12-13, Merritt Road Re-alignment & Widening, to be funded with COs. With the issuance of \$7,000,000 in COs, the I&S tax rate will not increase beyond the existing level of \$0.194207.

The City is required by state law to formally authorize publication of a notice of intent to issue COs and to publish the notice of intent twice. Publication is scheduled for June 11 and June 18. The final ordinance to authorize the issuance of the COs is scheduled for August 3, with closing and delivery of funds occurring September 2.

Jason Hughes, the City's Financial Advisor with Hilltop Securities, will present this item.

POLICY CONSIDERATIONS

According to Section 7.14 of the City Charter, the City shall have the right and power, except as prohibited by law or this Charter, to borrow money by whatever method it may deem to be in the public interest.

RECOMMENDATION

Adopt the resolution directing publication of notice of intention to issue combination tax and revenue certificates of obligation.

File Attachments

1. Sachse Presentation - June 1st - FINAL
2. Resolution_Notice of Intent_06.01.2026_FINAL



Jason Hughes

Senior Managing Director

City of Sachse

June 1, 2026

CIP Funding Discussion

Page 78 of 140

General Obligation Bonds

	General Obligation Bonds
Public Approval	Bond Election (simple majority)
Typical Projects	Large Scale, City Halls, Quality of Life, Streets
Considerations	Separate and distinct propositions cannot be combined into one proposition; if election fails, no CO's for 3 years for same projects

Issue	Outstanding Par Amount	Purpose
Series 2015 GO Refunding Bonds	\$8,430,000	Refunding of the Series 2003 CO's and Series 2009 GO Refunding and Improvement Bonds
Series 2016 GO Refunding Bonds	\$8,645,000	Refunding of the Series 2007 CO's, Series 2007 GO Bonds, and Series 2009 GO Refunding and Improvement Bonds
Series 2022 General Obligation Bonds	\$11,830,000	Construction/improvements of various roads, streets and sidewalks in the City; design and construction of a municipal animal shelter
Series 2024 General Obligation Bonds	\$21,350,000	Construction/improvements of various roads, streets and sidewalks in the City

Certificates of Obligation

	Certificates of Obligation
Public Approval	Council Approval of Notice of Intent
Typical Projects	Water, Sewer, Drainage, Streets, Public Safety
Considerations	May be Petitioned by 5% of Registered Voters

Issue	Outstanding Par Amount	Purpose
Series 2017 Combination Tax and Surplus Revenue Certificates of Obligation	\$9,840,000	Construction and improvements to the City's waterworks and sewer system, including a water storage tank and sewer lift station and collection lines
Series 2017A Combination Tax and Surplus Revenue Certificates of Obligation	\$7,850,000	Construction/improvements of various roads, streets, alleys and sidewalks in the City; constructing and equipping park improvements, including a community/recreation facility

Tax Notes

	Tax Notes
Public Approval	None Required
Typical Projects	Emergency Needs, Smaller Projects
Considerations	Expectation that Tax Notes will NOT be Refinanced Into a Longer Debt

Issue	Outstanding Par Amount	Purpose
Series 2024 Tax Notes	\$685,000	Purchase of material and equipment for the police and fire departments

Certificates of Obligation, Series 2026 – Draft Calendar

	August 2026 CO Issuance
Council Approves Notice of Intent ("NOI") to Issue Certificates of Obligation	6/1/2026
First Publication of NOI in Paper of Local Record	6/11/2026
Second Publication of NOI in Paper of Local Record (<i>must occur one week after initial publication</i>)	6/18/2026
Rating Agency Meetings/Calls	Week of June 29 th - July 3 rd
Receipt of Credit Ratings	7/24/2026
Electronically Distribute Preliminary Official Statement to Potential Investors	7/27/2026
CO Sale; Council Meeting to Consider Approval of CO's (<i>must occur at least 46 days after initial publication of NOI</i>)	8/3/2026
Closing on Certificates of Obligation Issue	9/2/2026

RESOLUTION NO. R-2026-

RESOLUTION DIRECTING THE PUBLICATION AND POSTING OF NOTICE OF INTENTION TO ISSUE COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION; EXPRESSING OFFICIAL INTENT TO REIMBURSE COSTS OF PROJECTS; AND RESOLVING OTHER MATTERS RELATING TO THE SUBJECT.

WHEREAS, the City Council (the "Council") of the City of Sachse, Texas (the "City"), deems it advisable to give notice of intention to issue certificates of obligation of the City (the "Certificates of Obligation") payable from ad valorem taxes and from a limited pledge of the surplus revenues of the City's waterworks and sewer system, as provided herein and in Exhibit A hereto; and

WHEREAS, the City expects to pay expenditures in connection with the design, planning, acquisition, and construction of the projects described in Exhibit A to this Resolution prior to the issuance of the hereinafter described Certificates of Obligation; and

WHEREAS, the Council hereby finds, considers and declares that the reimbursement of the payment by the City of such expenditures will be appropriate and consistent with the lawful objectives of the City and, as such, chooses to declare its intention, in accordance with the provisions of Section 1.150-2 of the U.S. Treasury Regulations, to reimburse itself for such payments at such time as it issues the Certificates of Obligation; and

WHEREAS, it is hereby officially found and determined that the meeting at which this Resolution was considered was open to the public, and public notice of the time, place and purpose of said meeting was given, all as required by Chapter 551, Texas Government Code.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS:

Section 1. That attached hereto and marked as Exhibit A is a form of "Notice of Intention to Issue Combination Tax and Revenue Certificates of Obligation" (the "Notice"), the form and substance of which are hereby adopted and approved and made a part of this Resolution for all purposes.

Section 2. That the City Secretary shall cause the Notice to be (a) published, in substantially the form attached hereto, in a newspaper of general circulation in the city, once a week for two consecutive weeks, the date of the first publication to be before the 45th day before the day tentatively proposed for authorizing the issuance of the Certificates of Obligation as shown in the Notice and (b) posted, in substantially the form attached hereto, continuously on the City's internet website for at least 45 days before the day tentatively proposed for authorizing the issuance of the Certificates of Obligation as shown in the Notice.

Section 3. That the improvements to be financed with proceeds from the proposed Certificates of Obligation are to be used for the purposes described in the attached Notice.

Section 4. That all costs to be reimbursed pursuant to this Resolution will be capital expenditures; the proposed Certificates of Obligation shall be issued within 18 months of the later of (i) the date the expenditures are paid or (ii) the date on which the property, with respect to which such expenditures were made, is placed in service; and the foregoing notwithstanding, the Certificates of Obligation will not be issued pursuant to this Resolution on a date that is more than three years after the date any expenditure which is to be reimbursed is paid.

Section 5. That this Resolution shall become effective immediately upon its adoption.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas, this 1st day of June 2026.

CITY OF SACHSE, TEXAS

Jeff Bickerstaff, Mayor

ATTEST:

Leah K. Granger, City Secretary

Exhibit A

**CITY OF SACHSE, TEXAS
NOTICE OF INTENTION TO ISSUE
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION**

NOTICE IS HEREBY GIVEN that the City Council of the City of Sachse, Texas, at its meeting to commence at 6:30 p.m. on August 3, 2026, at its regular meeting place at Sachse City Hall, 3815 Sachse Road, Building B, Sachse, Texas, 75048, tentatively proposes to authorize the issuance of interest bearing certificates of obligation of the City, in one or more series, in an aggregate principal amount not to exceed \$18,150,000, for the purpose of paying all or a portion of the City's contractual obligations incurred in connection with (i) constructing and improving streets and roads, including related drainage, signalization, landscaping, sidewalks, lighting, utility relocation and replacement, bridges, signage, and streetscape improvements; (ii) constructing, improving, and equipping administrative office and departmental space for governmental functions of the City; and (iii) paying legal, fiscal, and engineering fees in connection with such projects. The City proposes to provide for the payment of said series (one or more) of such certificates of obligation from a pledge of ad valorem taxes levied and collected in the city as provided by law, and from a limited pledge of surplus revenues of the City's waterworks and sewer system (the "System"), remaining after payment of all operation and maintenance expenses thereof, and all debt service, reserve, and other requirements in connection with all of the City's revenue bonds or other obligations (now or hereafter outstanding), which are payable from all or any part of the net revenues of the System. The certificates of obligation are to be issued, and this notice is given, under and pursuant to the provisions of Texas Local Government Code, Subchapter C of Chapter 271.

The following information is provided to comply with Tex. H.B. 477, 86 Leg., R.S. (2019). The current principal of all outstanding debt obligations of the City is \$67,690,000. The current combined principal and interest required to pay all outstanding debt obligations of the City on time and in full is \$91,043,450. The maximum principal amount of the certificates to be authorized is \$18,150,000 and the estimated combined principal and interest required to pay the certificates to be authorized on time and in full is \$26,090,000. The maximum interest rate for the certificates may not exceed the maximum legal interest rate. The maximum maturity date of the certificates to be authorized is February 15, 2046. The above information does not exclude any outstanding debt obligations the City has designated as self-supporting and which the City reasonably expects to pay from revenue sources other than ad valorem taxes.

CITY OF SACHSE, TEXAS

F. Action Items

Subject: 4. Discuss the Traffic Study and Evaluation for The Station Development and consider approving the ordinance amending the Code of Ordinances by amending Chapter 9 "Traffic regulations" by amending Section 9-4 titled "Speed limits" by amending Subsection B titled "Special speed zones" to amend the maximum prima facie speed limits on (1) titled "Sachse Road"; deleting (10) titled "Maxwell Creek Road" in its entirety; renumbering remaining paragraphs; providing a repealing clause; providing a savings clause; providing a severability clause; providing for a penalty of fine not to exceed the sum of two hundred dollars (\$200.00) for each offense; and providing for an effective date.

Meeting	June 1, 2026 - City Council Meeting
Access	Public
Type	Discussion, Action
Fiscal Impact	Yes
Dollar Amount	TBD based on quoted pricing
Budgeted	Yes
Budget Source	Costs associated with implementation of the study recommendations will be paid from The Station O&M PID and Street Maintenance Funds
Recommended Action	Approve the ordinance amending Chapter 9 "Traffic Regulations."
Goals	Meet the public safety needs of a growing citizen; student; and business population. Provide a high quality of life environment for families; individuals; businesses; and other organizations in Sachse.

BACKGROUND

As mentioned in previous meetings, staff has continually monitored the progress and development of projects within The Station Development. Staff commissioned Lee Engineering to do a traffic study to evaluate the traffic network, patterns, and circulation within the development. Based on the results from the traffic study, staff is recommending an ordinance to revise Chapter 9 "Traffic Regulations" and to amend the speed limits for specific streets within The Station Development.

Along with the speed limit modifications, staff will also implement other recommendations as stated in the report.

Staff and Lee Engineering will provide a summary presentation of the draft report, and a final report will be provided based on discussion and feedback from Council and staff.

POLICY CONSIDERATIONS

Policies associated with this item are governed under the City of Sachse Engineering Design Manual and the Texas Manual on Uniform Traffic Control Devices (TMUTCD).

RECOMMENDATION

Approve the ordinance amending Chapter 9 "Traffic Regulations."

File Attachments

1. Presentation_Traffic Control Eval The Station review file_FINAL
2. Ordinance Amending 9-4 Special Speed Zones Speed Reductions_FINAL

The Station Traffic Study

City Council
June 1, 2026



Overview

- Traffic Study Basics
- The Station History
- Study Area
- Methodology
- Existing Conditions
- Study and Analysis Summary
- Recommendations
- Implementation



Traffic Study Basics

- A **traffic study** is a broad term that means an analysis of traffic conditions in a specific area
- The City requires a **traffic impact analysis (TIA)** to be completed by a Professional Engineer as a part of any major development to understand traffic impacts because of the project ¹
 - The TIA is a specific type of **traffic study** that is required by the City when a new development is proposed
- **Levels of Service (LOS)** are scored on an A-F rubric with an “A” signifying ideal conditions and an “F” denoting areas for improvement
- Important to Note: the LOS does not necessarily correlate with safety; it indicates the efficiency and processing of traffic in the specified intersection



Traffic Study Basics

- While the City's Engineering Design Manual governs the requirements associated with new developments, it is the **Texas Manual on Uniform Traffic Control Devices (TMUTCD)** that standardizes and outlines all traffic control devices including:
 - Signs
 - Signals
 - Pavement markings
- These standards apply to all streets, highways, bikeways pedestrian facilities, and site roadways open to public travel in Texas
- This document is important as it ensures consistency among traffic control devices across the state, so residents can experience the same measures regardless of which community they are in



Traffic Study Basics

- It is important to follow the TMUTCD not only for consistency but also for enforcement purposes
 - Implementing traffic control devices, such as stop signs, that are not warranted could create liabilities for the City if they are contested
 - Ex. - Stop sign
- A traffic study evaluates:
 - Existing traffic operations and safety
 - Roadway and intersection conditions
 - Potential improvements



The Station History

- The City required The Station developer to complete traffic studies prior to the acceptance of each development phase
- Studies were completed in January 2021, June 2022, and September 2022
- Studies included:
 - Turn-lane or signal needs
 - Stop control analysis
 - Speed analysis
 - Level-of-service analysis



Study Purpose

- Since development began in 2020, the residential areas of The Station have been fully built out, commercial spaces are filling in, and the renovations to Heritage Park are complete
- These changes have altered the traffic flow from the estimates gathered when the TIA was originally conducted
- It is customary to periodically study the traffic flows in an area as development patterns change and activity increases
- Important to note: an additional traffic study will likely be needed once Merritt Road construction is complete, Chick-fil-A opens, and traffic patterns change



Study Area



Methodology

- Traffic counts (vehicles, pedestrians, and bicycles)
- 24-hour weekday counts at 14 study intersections
- Field observations
- Speed studies (tubes, cameras, and radar)
- Crash data analysis (2023–2026)
- Capacity and Level of Service analysis
- All Way Stop Control Warrant Analysis (TMUTCD)



Existing Conditions Evaluated

- Pedestrian infrastructure and accessible routes
- Sidewalks, trails, and ADA ramps
- Street network and corridors
- Traffic signals
- Bike lanes
- Street markings and signage
- On-street parking
- Landscaping



Traffic Operations Analysis

- Traffic volume data was collected, and intersection capacity analyses were performed at 14 intersections during AM and PM peak hours
- Most intersections studied at The Station at LOS A or B. All intersections operate at an acceptable LOS D or better
 - Reminder: Level of Service (LOS) is scored on a rubric of A-F, with “A” indicating ideal traffic flow conditions and “F” indicating areas needing improvement
- Network is operating correctly and efficiently; however, there are some areas of improvement



Speed Study

The Station Boulevard:

- Existing speed limit is appropriate
- No change recommended

The Commons Parkway:

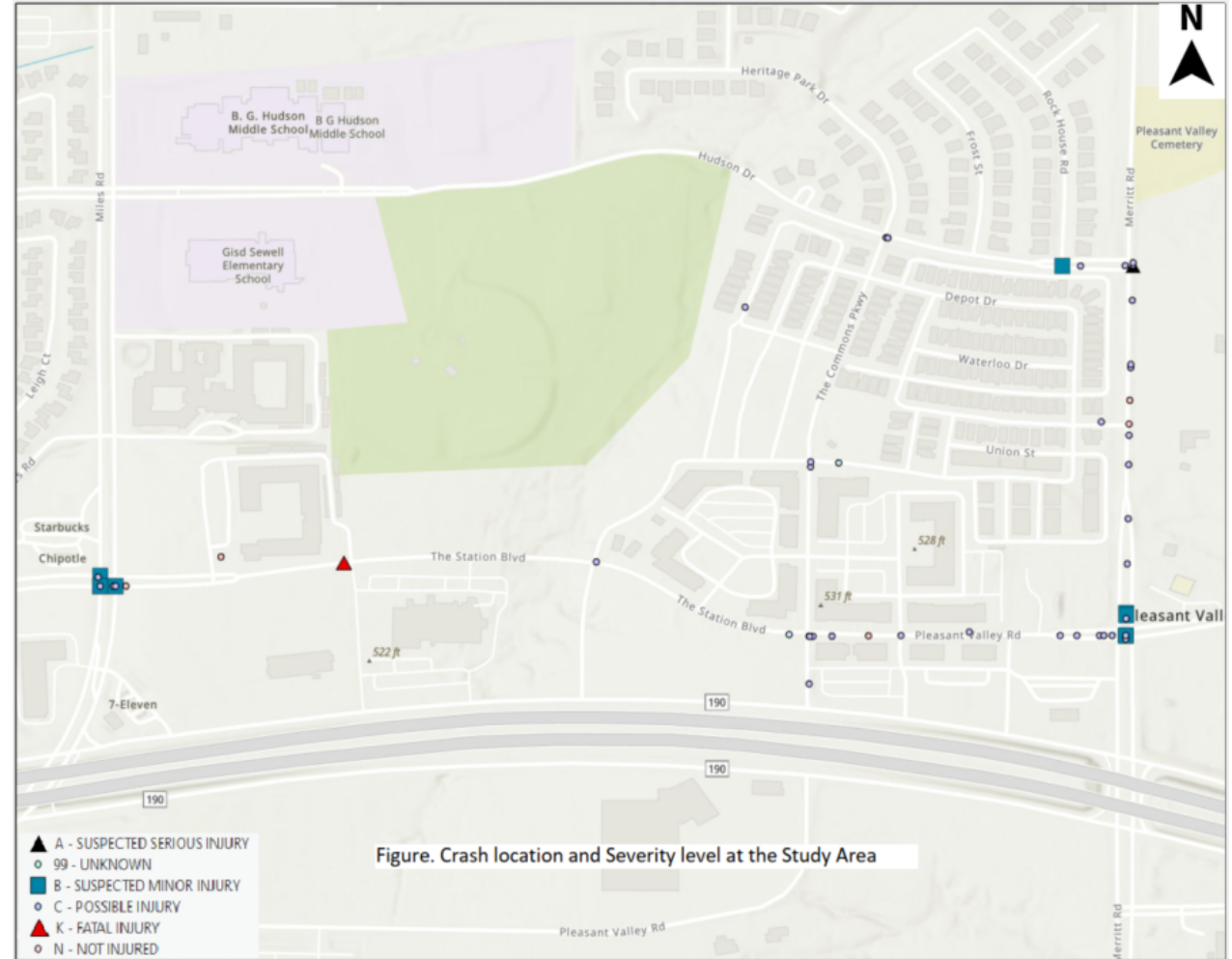
- Existing speed limit: 30 mph
- Vehicle speed study data collected and evaluated using USLIMITS2 (Federal Highway Administration software)
- Based on the results, a recommended reduction speed limit of 25 mph should be considered for this roadway



Crash Data Analysis

A total of 87 crashes were recorded over the last three years

- 64% property damage only
- Two severe crashes
 - One fatal, one suspected serious
- 71% of crashes happened at intersections
- Majority of crashes occurred on Merritt Road and The Station Boulevard
- 2023 – 36 accidents
- 2024 – 21 accidents
- 2025 – 26 accidents
- 2026 – four accidents
- Contributing factors were driver inattention, disregard for signals (running a red light), and failure to yield while turning left
- ADT on major roadways



All-Way Stop Control (AWSC) Warrant Analysis

- Intersections within the development were evaluated where current all-way stop conditions did not exist
- Intersections were evaluated using 2025 Texas MUTCD criteria
- Warranted multiway stop for two intersections due to limited sight distance
 - Union Street and The Commons Parkway
 - The Commons Parkway and Parkside Trail



Pedestrian Volumes

Highest pedestrian activity:

- Commons Parkway at Union Street
- 137 daily pedestrians
- 30 during the PM peak hour

Second-highest activity:

- The Station Boulevard at Nash Boulevard
- 123 daily pedestrians
- 25 during the PM peak hour

This data helps to identify areas with higher activity and periods where pedestrians are most active



Pedestrian Safety Countermeasures

A study was performed on seven study intersections to identify the need for additional pedestrian treatments

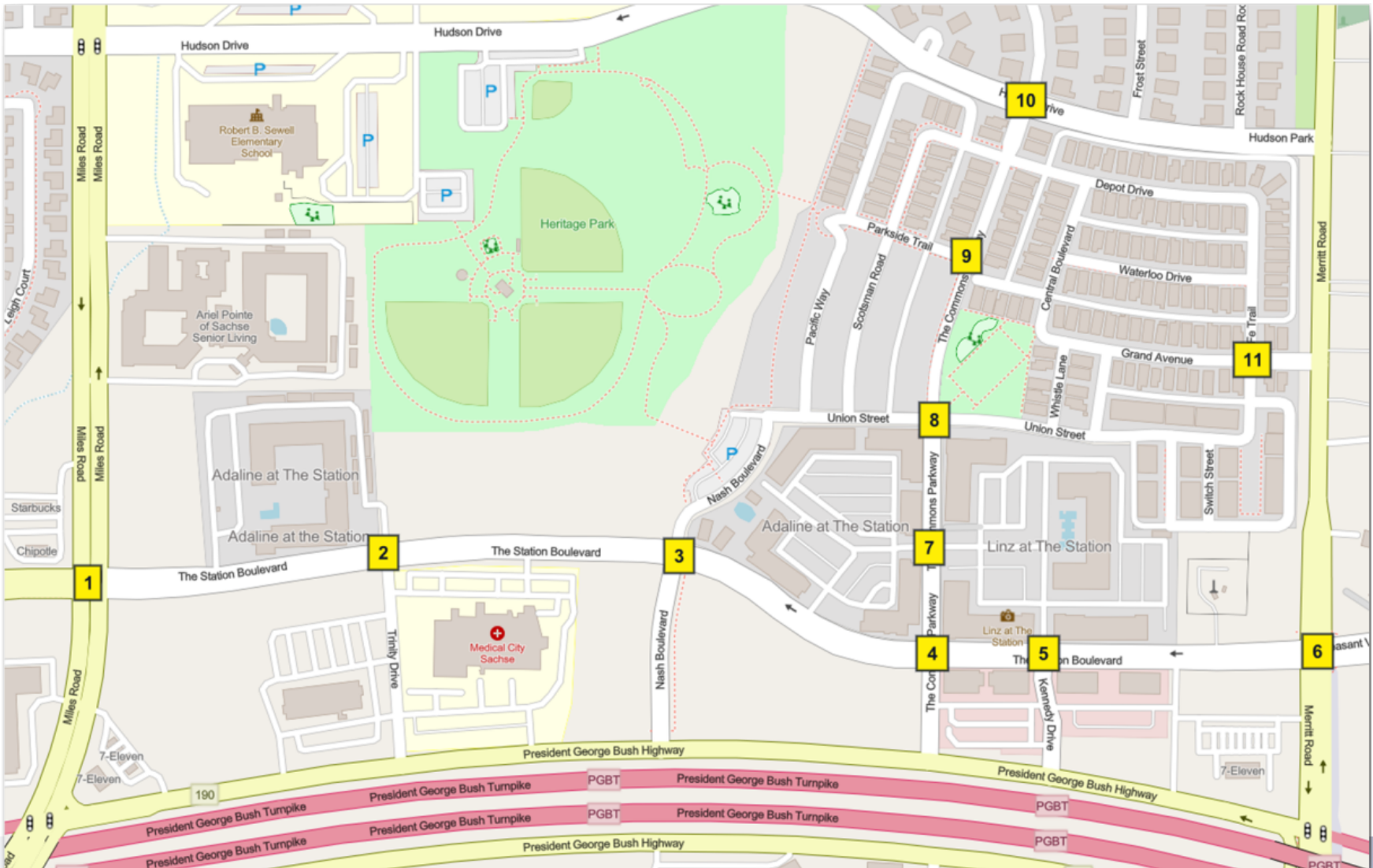
Analysis is based on:

- FHWA's Guide for Improving Pedestrian Safety at Uncontrolled Crossing Locations
- NCHRP 17-87: Guide to Pedestrian Analysis

Pedestrian recommendations are included on the following slides



Recommendations



Recommendations

Non-intersection specific

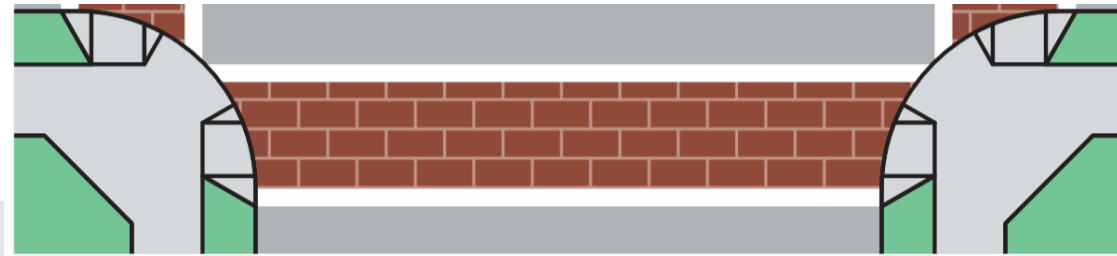
- Consider lowering the speed limit on The Commons Parkway from the PGBT frontage road to Hudson Drive from 30 to 25 MPH
- Consider lowering on all other public streets within The Station development located north of The Station Boulevard, south of Hudson Drive, west of Merritt Road, and east of Nash Boulevard (including Nash Boulevard) should also have their limits reduced to 25 MPH due to geometry and development characteristics within the area
- Staff is proposing an amendment to the traffic ordinance to reduce the speed limit in this area accordingly



Recommendations

Non-Intersection Specific

- Maintain vegetation within sight triangles and near traffic control devices
 - Landscaping should be less than 24" above the roadway or more than 9' above the roadway
 - The bottom of signage should be 7' above the sidewalk or roadway, and tree canopies should be higher than all signs
 - Grass and bushes should be kept low to the ground within sight triangles so that vehicles and pedestrians are visible
- At locations with stamped and stained or decorative crosswalks, stripe transverse white thermoplastic crosswalk lines outside the edges of the crosswalk to provide better visibility and formally delineate the crossing



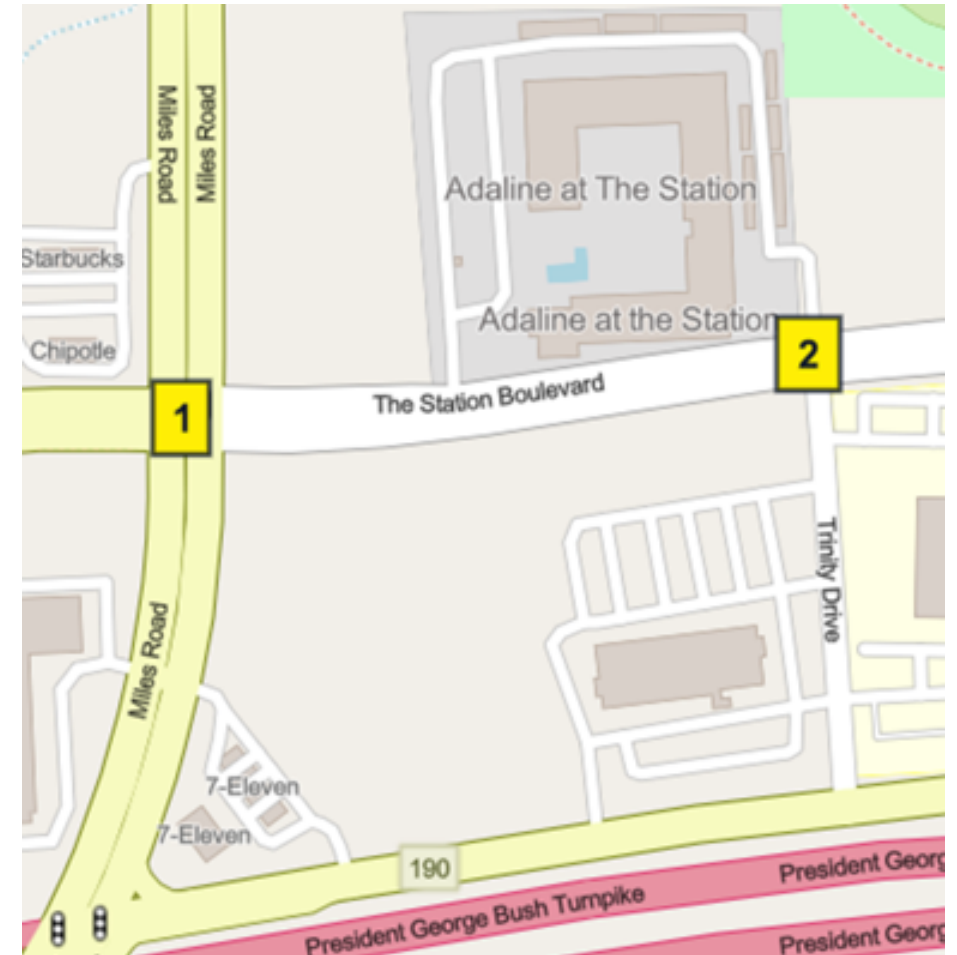
Recommendations

Location 1. The Station Boulevard and Miles Road

- Review signal timing and phasing to reduce crashes

Location 2. The Station Boulevard and Amberlin Apartments / Trinity Drive

- Prohibit parking in the space closest to eastbound flashing beacon (RRFB) to maintain visibility to crossing
- At the mid-block crossing on the west leg of the intersection, stripe white thermoplastic transverse crosswalk lines on both sides of the existing crossing
- Install advance stop here for pedestrian signs and stop lines in both the eastbound and westbound travel directions prior to the existing crossing



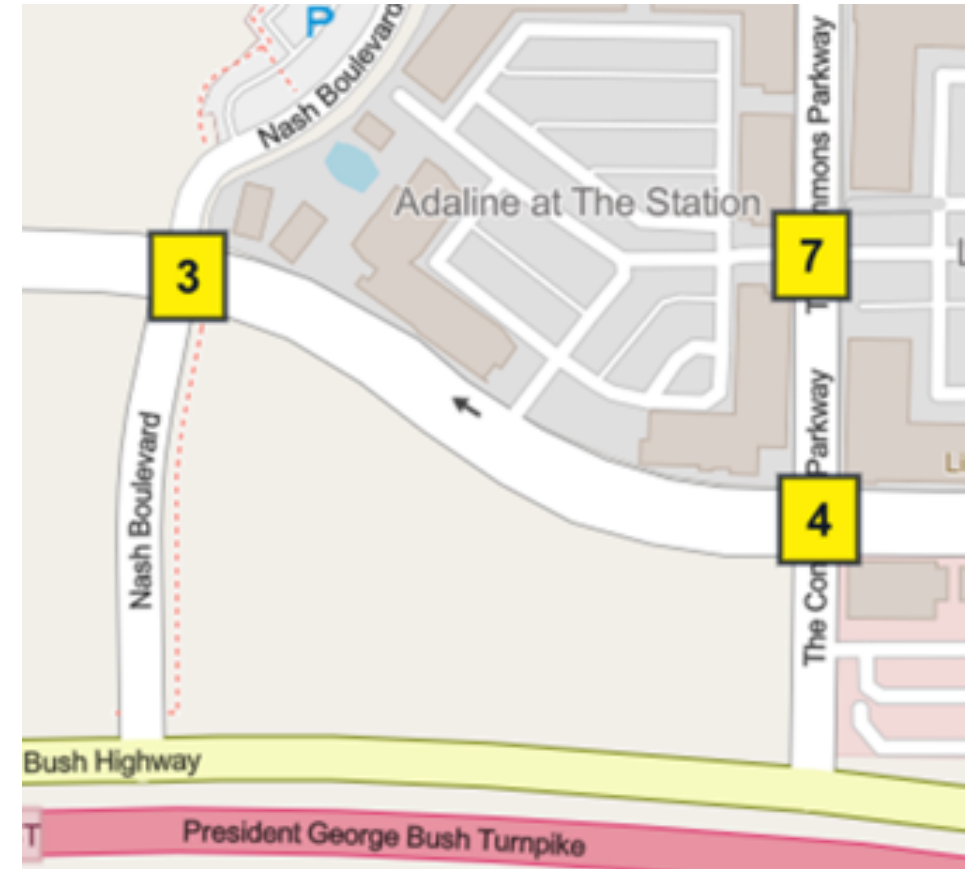
Recommendations

Location 3. The Station Boulevard and Nash Boulevard

- Refresh existing markings and add missing southbound stop line at the AWSC intersection
- Add required “All Way” plaques beneath each stop sign
- Modify northbound lane-use markings and signage so northbound shared left/through movement is clearly defined
- Add crosswalk markings and adjust stop bars with high visibility white thermoplastic material at crosswalks
- Add a high visibility white thermoplastic crosswalk across the north leg of the intersection where no stamped crosswalk exists

Location 4. The Station Boulevard and The Commons Parkway

- Maintain stop-sign visibility and pavement markings
- Add crosswalk markings and adjust stop bars
- Add required “All Way” plaques beneath each stop sign
- Consider moving arrow markings further back on the approaches and adding the legend “STOP” on The Station Boulevard approaches



Recommendations

Location 5. The Station Boulevard and Linz Apartment Access Roadway

- Add crosswalk markings and adjust stop bars

Location 6. The Station Boulevard and Merritt Road

- Review signal timing and phasing to reduce crashes



Recommendations

Location 7. The Commons Parkway and Union Street

- Install all-way stop control with all-way plaques to all four stop signs
- Remove the pedestrian crossing signage in north/south travel directions

Location 8. The Commons Parkway and Adaline Apartment Access Roadway

- Add stop line on westbound apartment access approach
- The stamped crossing on the east leg should be supplemented with transverse white thermoplastic crosswalk markings adjacent to all stamped crosswalks (high visibility)



Recommendations

Location 9. The Commons Parkway and Parkside Trail

- Install all-way stop control with plaques
- Consider the installation of crosswalk markings (high visibility) with AWSC

Location 10. The Commons Parkway and Hudson Drive

- Continue monitoring crashes and traffic characteristics

Location 11. Grand Avenue and Santa Fe Trail

- Consider installation of stop line and high visibility crosswalk markings



Recommendation Summary

Summary Items

Consider lowering the speed limit on The Commons Parkway from the PGBT frontage road to Hudson Drive from 30 to 25 MPH

Consider lowering speed limit on all other public streets within The Station development

Install “All-Way” stop control with plaques at intersections

Install stop signs

Install crosswalk markings (high visibility)

Install stop bar line markings (high visibility)

Install turn arrow markings

Remove on-street parking space

Maintain vegetation within sight triangles and near traffic control devices

Review signal timing and phasing



Implementation

- Staff will review comments and direction from Council to finalize technical evaluation report
- Staff and property owners' association have already addressed vegetation and sight visibility at intersections
- Staff is currently working toward obtaining a quote to re-stripe intersections and cross-walks
- Staff will begin to order additional signs as recommended and then schedule installation
- Ordinance for speed limit modifications is being presented tonight
- Public Works and Police staff will continue monitoring crashes and traffic characteristics throughout the area as it develops
- Studies will continue on an as-needed basis
 - Example, completion of Merritt Road

Questions?



ORDINANCE NO. O-2026-

AN ORDINANCE OF THE CITY OF SACHSE, TEXAS, AMENDING THE CODE OF ORDINANCES BY AMENDING CHAPTER 9 “TRAFFIC REGULATIONS” BY AMENDING SECTION 9-4 TITLED “SPEED LIMITS” BY AMENDING SUBSECTION B TITLED “SPECIAL SPEED ZONES” TO AMEND THE MAXIMUM PRIMA FACIE SPEED LIMITS ON (1) TITLED “SACHSE ROAD”; DELETING (10) TITLED “MAXWELL CREEK ROAD” IN ITS ENTIRETY; RENUMBERING REMAINING PARAGRAPHS; PROVIDING A REPEALING CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO HUNDRED (\$200.00) DOLLARS FOR EACH OFFENSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 545.356 of the Transportation Code provides that whenever the governing body of the City shall determine upon the basis of an engineering and traffic investigation that any prima facie speed therein set forth is greater or less than is reasonable or safe under the conditions found to exist at any intersection or other place or upon any part of a street or highway within the city, taking into consideration the width and condition of the pavement and other circumstances on such portion of said street or highway, as well as the usual traffic thereon, said governing body may determine and declare a reasonable and safe prima facie speed limit thereat or thereon by the passage of an ordinance, which shall be effective when appropriate signs giving notice thereof are erected at such intersection or other place or part of the street or highway; and,

WHEREAS, the City Council of the City of Sachse, Texas, upon the basis of an engineering and traffic investigation finds it necessary to alter prima facie maximum speed limits established by Section 545.356 of the Transportation Code, the following prima facie speed limits hereafter indicated for vehicles are hereby determined and declared to be reasonable and safe, and such speed limits are hereby fixed at the rate of speed indicated for vehicles traveling upon the named streets and highways, or parts thereof.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS, THAT:

SECTION 1. Chapter 9 “Traffic Regulations” of the City of Sachse Code of Ordinances be, and the same is hereby amended by amending Section 9-4 “Speed limits” by amending Subsection B titled “Special speed zones”, to read in its entirety as follows:

“Chapter 9

TRAFFIC REGULATIONS

...

Sec. 9-4 Speed limits.

...

(B) Special speed zones. Pursuant to subsection A(3) above, the following streets, or portions thereof, are designated as special speed zones. A person commits an offense if he or she drives a vehicle in a special speed zone at a speed greater than is reasonable and prudent under the circumstances then existing. Except when a special hazard exists that requires lower speeds for compliance with the preceding sentence, the limits specified in this subsection shall be lawful, but any speed in excess of the limits specified in this subsection shall be prima facie evidence that the speed is not reasonable or prudent and that it is unlawful:

Street	Speed Limit (MPH)	Extent
Baxter Lane	25	Eastbound from Pacific Way to Depot Drive Westbound from Depot Drive to Pacific Way
Ben Davis Road	35	Southbound from S.H. 78 south city limits, except areas designated during certain hours as a school zone Northbound from south city limits to S.H. 78, except areas designated during certain hours as a school zone
Blackburn Road	35	Eastbound from Murphy Road to Third Street Westbound from Third Street to Murphy Road
Bunker Hill	40	Southbound from S.H. 78 to Miles Road Northbound from Miles Road to S.H. 78
Central Boulevard	25	Northbound from Grand Avenue to Depot Drive Southbound from Depot Drive to Grand Avenue
Colorado Lane	25	Eastbound from Midnight Drive to Santa Fe Trail Westbound from Santa Fe Trail to Midnight Drive
Creek Crossing Lane	20	The portion of Creek Crossing Lane from the intersection with Bailey Road to a point 150 linear feet east of the centerline of Royal Oaks Estates Drive
Depot Drive	25	Westbound from Sante Fe Trail to Scotsman Road Eastbound from Scotsman Road to Sante Fe Trail
Dewitt Road	40	Northbound from Fifth Street to Ranch Road Southbound from Ranch Road to Fifth Street
Fifth Street	40	Northbound from State Highway 78 to Dewitt Road Southbound from Dewitt Road to State Highway 78
Grand Avenue	25	Eastbound from Central Boulevard to Merritt Road Westbound from Merritt Road to Central Boulevard
Hudson Drive	30	Eastbound from Miles Road for a distance of approximately 1,760 feet east Westbound from approximately 1,760 feet east of Miles Road to Miles Road
Jack Lane	25	Northbound from PGBT Frontage Road to The Station Boulevard

Street	Speed Limit (MPH)	Extent
		Southbound from The Station Boulevard to PGBT Frontage Road
Kennedy Drive	25	Northbound from PGBT Frontage Road to The Station Boulevard Southbound from The Station Boulevard to PGBT Frontage Road
Mareliz Lane	25	Eastbound from The Commons Parkway to Central Boulevard Westbound from Central Boulevard to The Commons Parkway
Maxwell Creek Road	40	Northbound from Ranch Road to the north city limit Southbound from the north city limit to Ranch Road
Mercy Crossing	25	Northbound from PGBT Frontage Road to 550 feet north of The Station Boulevard Southbound from 550 feet north of The Station Boulevard to PGBT Frontage Road
Merritt Road	40	Southbound from Sachse Road to south city limits Northbound from south city limits to Sachse Road
Midnight Drive	25	Northbound from Colorado Trail to Union Street Southbound from Union Street to Colorado Trail
Miles Road	45	Southbound from Sachse Road to south city limits, except areas designated during certain hours as a school zone Northbound from south city limits to Sachse Road, except areas designated during certain hours as a school zone
Murphy Road	40	Southbound from Blackburn Road to S.H. 78, except areas designated during certain hours as a school zone Northbound from S.H. 78 to north city limits, except areas designated during certain hours as a school zone
Nash Boulevard	25	Northbound from PGBT Frontage Road to Union Street Southbound from Union Street to PGBT
Pacific Way	25	Southbound from Baxter Lane to Union Street Northbound from Union Street to Baxter Lane
Parkside Trail	25	Eastbound from Pacific Way to The Common Parkway Westbound from The Common Parkway to Pacific Way
Penn Boulevard	25	Northbound from Union Street to Grand Avenue Southbound from Grand Avenue to Union Street
Pleasant Valley Road	30	Eastbound from west city limits to east city limits Westbound from east city limits to west city limits
Ranch Road	40	Eastbound from Maxwell Creek Road to S.H. 78 Westbound from the S.H. 78 to Maxwell Creek Road
Sachse Road	30	Eastbound from S.H. 78 to the intersection with Fifth Street Westbound from intersection with Fifth Street to S.H. 78

Street	Speed Limit (MPH)	Extent
Sachse Road	40	Eastbound from intersection with Fifth Street to Miles Road Westbound from Miles Road to intersection with Fifth Street Eastbound from Miles Road to eastern city limit Westbound from eastern city limit to Miles Road
Santa Fe Trail	25	Northbound from Union Street to Depot Drive Southbound from Depot Drive to Union Street
Scotsman Road	25	Northbound from Union Street to Depot Drive Southbound from Depot Drive to Union Street
S.H. 78	45	Within the corporate limits of the City of Sachse
Switch Street	25	Northbound from Colorado Trail to Union Street Southbound from Union Street to Colorado Trail
The Commons Parkway	25	Northbound from PGBT Frontage Road to Hudson Drive Southbound from Hudson Drive to PGBT Frontage Road
Third Street	35	Eastbound from Blackburn Road to DeWitt Road Westbound from DeWitt Road to Blackburn Road
Trinity Drive	25	Northbound from PGBT Frontage Road to The Station Boulevard Southbound from The Station Boulevard to PGBT Frontage Road
Union Street	25	Eastbound from Nash Boulevard to Santa Fe Trail Westbound from Santa Fe Trail to Nash Boulevard
Waterloo Drive	25	Eastbound from Central Boulevard to Santa Fe Trail Westbound from Santa Fe Trail to Central Boulevard
Whistle Lane	25	Northbound from Union Street to Grand Avenue Southbound from Grand Avenue to Union Street
Woodbridge Parkway	35	Northbound from S.H. 78 to the north city limit Southbound from the north city limit to S.H. 78

Note to codifier: paragraph numbers B. (1)-(17) have been incorporated into the table above; numbered paragraphs to be deleted.

...

SECTION 2. Any provisions of the Ordinances of the City of Sachse in conflict with the provisions of this Ordinance be and the same are hereby repealed and any provisions not so in conflict shall remain in force and effect.

SECTION 3. An offense committed before the effective date of this Ordinance is governed by the prior law and the provisions of the Code of Ordinances as amended, in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 4. Should any sentence, paragraph, subdivision, clause, phrase, or section of this Ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this Ordinance as a whole, or any part or provision thereof other than the part so decided to be invalid, illegal, or unconstitutional, and shall not affect the validity of the Code

of Ordinances as a whole.

SECTION 5. Any person, firm or corporation violating any of the provisions or terms of this Ordinance shall be subject to the same penalty as provided for in Code of Ordinances of the City of Sachse, as heretofore amended, and upon conviction shall be punished by fine not to exceed the sum of two hundred dollars (\$200.00) for each offense, and each and every day such violation shall continue shall constitute a separate offense.

SECTION 6. This Ordinance shall take effect immediately from and after its passage and the publication of the caption as the law in such cases provides.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas on the 1st day of June 2026.

APPROVED:

Jeff Bickerstaff, Mayor

DULY ENROLLED:

Leah K. Granger, City Secretary

APPROVED AS TO FORM:

Joseph J. Gorfida, Jr., City Attorney
(05-19-2026:cgm:4925-9733-8797)

F. Action Items

Subject:	5. Receive early resident and stakeholder input regarding the Fiscal Year 2026-2027 budget.
Meeting	June 1, 2026 - City Council Meeting
Access	Public
Type	Discussion, Information
Fiscal Impact	None
Recommended Action	Receive early resident and stakeholder input regarding the Fiscal Year 2026-2027 budget.
Goals	Be a model of financial stewardship through growth management; responsible investment; and financial transparency.

BACKGROUND

Preparations have begun for the FY 2026-2027 budget. The City Manager is reviewing the draft budget and considering requests for service enhancements and new programs. This is an opportunity for residents and other stakeholders to provide input on the budget to aid the City Manager and staff in the development of the FY 2026-2027 budget in advance of it being transmitted to Council for consideration, modification, and adoption.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Receive early resident and stakeholder input regarding the Fiscal Year 2026-2027 budget.

File Attachments

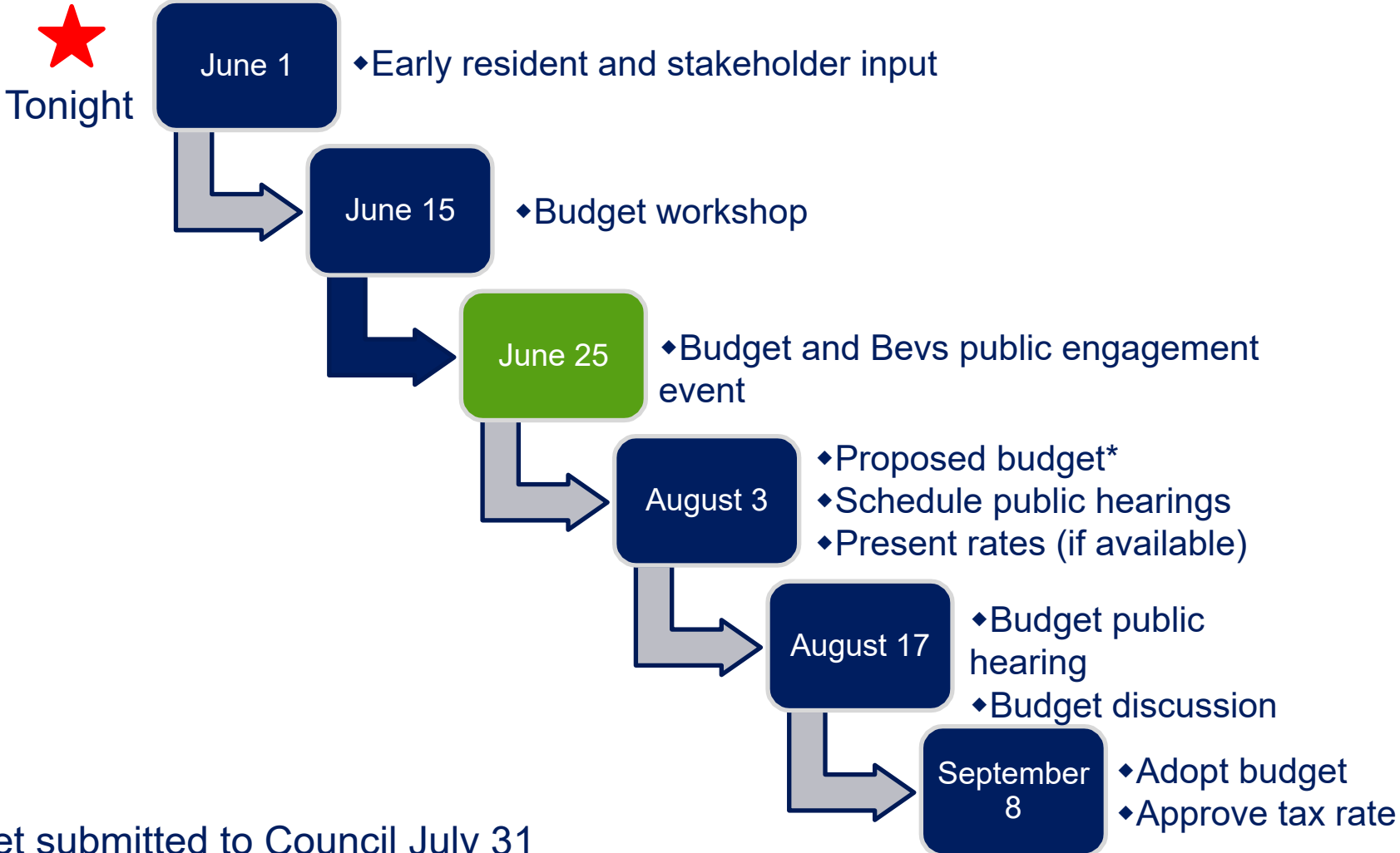
1. Presentation_Early Resident Budget Input_FINAL
2. FY 2026-2027 Budget Calendar

Early Resident Budget Input

City Council
June 1, 2026



Council Budget Meetings



* Proposed budget submitted to Council July 31



Budget Process Engagement

<https://www.cityofsachse.com/budget>

Budget Process Engagement

Public Input/Hearings

The City Council historically holds, at minimum, two public input opportunities and will continue this practice as part of the current budget process to provide stakeholders opportunities to officially comment on the City's budget. An opportunity for early public input on the budget is held in early June, prior to the submission of the City Manager's preliminary budget to Council. A public hearing is also held after the preliminary budget is submitted to Council and before Council adopts the budget. This provides interested parties an opportunity to address new budget submittals and comments on budget topics.

Public Comment

At City Council meetings, the public is invited to address Council regarding any topic not already on the agenda during the Public Comment section of the meeting. Those wishing to comment on an agenda item at a public meeting may electronically submit a [Public Meeting Speaker Form](#) by 4 p.m. of the meeting day or by completing a form in person at the meeting. All forms are submitted to the City Secretary.

Contact Council Members

Comments to the City Council may be made by email or phone. Council members represent the entire city. Contact information for Council members can be found at [Contact City Council](#).

Contact the Finance Department

Budget process questions may be made directly to the Finance Department by emailing budget@cityofsachse.com.

Additional Information

- Prior budget processes
- Quarterly budget reports
- Budgets



Next Steps

- Receive public input on budget (tonight) ★

Budget Calendar (2026-2027 Fiscal Year)

All dates subject to change. Assumes property tax rate doesn't exceed voter-approval tax rate

March 11 (Wed.)	Personnel requests due to HR; Technology requests due to IT
April 2 (Thurs.)	Department budgets completed in Incode financial system and locked by Finance
April 9-April 14	Supplemental Budget Review meetings with department heads to review budget requests
May 1 (Fri.)	Capital Improvement Plan (CIP) due to Finance
May 11 est. (Mon.)	Preliminary estimated values available from appraisal districts
May 8-15 (Fri.-Fri.)	City Manager's Office meetings with department heads to review budget requests
May 21 (Thurs.)	Economic Development Corporation Board Meeting — review and discuss proposed budget
June 1 (Mon.)	City Council Meeting — Early citizen input on budget
June 5 (Fri.)	Department budget revisions due to Finance, if applicable
June	Budget Townhall Meeting
June 11 (Thurs.)	Municipal Development District Board Meeting — review, discuss, and approve budget
June 15 (Mon.)	City Council Meeting — Budget Workshop; long-range financial plan
June 25 (Thurs.)	Economic Development Corporation Board Meeting — approve budget
June 25 (Thurs.)	Budget and Bevs Public Engagement Event
July 14 (Tues.)	Supplemental budget request funding decisions due to Finance
July 24 (Fri.)	Certified values available from Appraisal Districts <i>(by July 25, DCAD 7/24)</i>
July 31 (Fri.)	City Manager's proposed budget submitted to Council <i>(by Aug. 15)</i>
August 3 (Mon.)	City Council Meeting — Receive certified appraisal roles; receive no-new revenue and voter approval tax rates (if available). City Manager presents proposed budget to Council <i>(by Aug. 29)</i> ; schedule public hearings on tax rate (if necessary) and budget; record vote on maximum tax rate to consider; discuss budget.
August 4 (est.) (Tues.)	Continuous Internet and T.V. "Notice of Tax Rate Public Hearing" begins <i>(by Sept. 22 if rate exceeds no-new-revenue rate, at least 7 days from tax rate hearing)</i>
August 6 (est.) (Thurs.)	Publish the "Notice of Budget Hearing" <i>(by Sept. 18, 10-30 days from hearing)</i> and "Notice of Tax Rate Hearing" <i>(if proposed rate exceeds no-new-revenue rate, by Sept. 22)</i> or "Meeting to Adopt the Tax Rate" <i>(if tax rate does not exceed no-new-revenue rate, by Sept. 22)</i>
August 7 (est.) (Fri.)	Dallas County submits completed No-New-Revenue and Voter-Approved Tax Rate worksheets to entities <i>(by Aug. 7)</i>
August 17 (Mon.)	City Council Meeting — Hold public hearing on budget <i>(by Sept. 30, at least 16 days from proposed budget, Council must take some sort of action on budget)</i> ; budget discussion; and take action on budget (ex. set date for adoption)
September 8 (Tues.)	City Council Meeting — Hold public hearing on tax rate (if rate exceeds NNR); adopt budget <i>(by Sept. 29)</i> ; ratify tax rate in the budget <i>(if raise total property tax revenue)</i> ; and approve proposed tax rate <i>(requires 60% vote of Council if tax rate exceeds NNR rate. If rate is less than NNR rate, by Sept. 24)</i>

G. Discussion Items

Subject: 1. Receive an update from HUB International, the City's benefits consultant, regarding current claims experience and the upcoming employee benefits renewal.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Discussion

Fiscal Impact None

Recommended Action Receive an update from HUB International regarding the upcoming employee benefits renewal.

Goals Be a model of financial stewardship through growth management; responsible investment; and financial transparency.

BACKGROUND

HUB International, the City's benefits consultant, will provide an overview regarding current claims experience and trends impacting the City's employee benefits program. The presentation will also include a preliminary outlook for the upcoming 2027 renewal, including projected costs, market conditions, and potential factors influencing renewal rates. No action is requested at this time; this item is for informational purposes only.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Receive an update from HUB International regarding the upcoming employee benefits renewal.

File Attachments

1. Presentation_Benefits Review_FINAL

2027 Renewal Trends

City Council
June 1, 2026



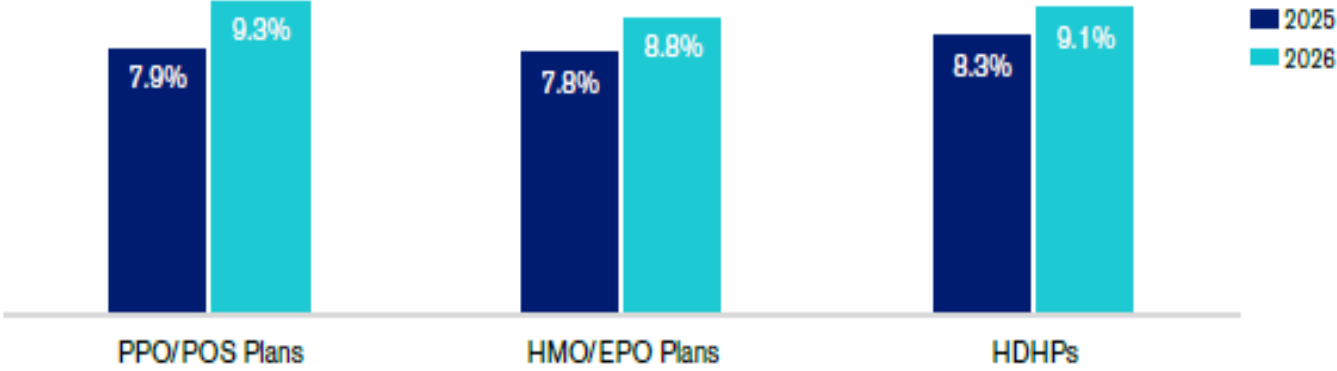
Overview

- Medical inflation update
- Cost trends by plan design
- Health plan cost drivers
- Review of Sachse 2025 claims experience
- Level funding exploration
- Dependent audit
- Questions



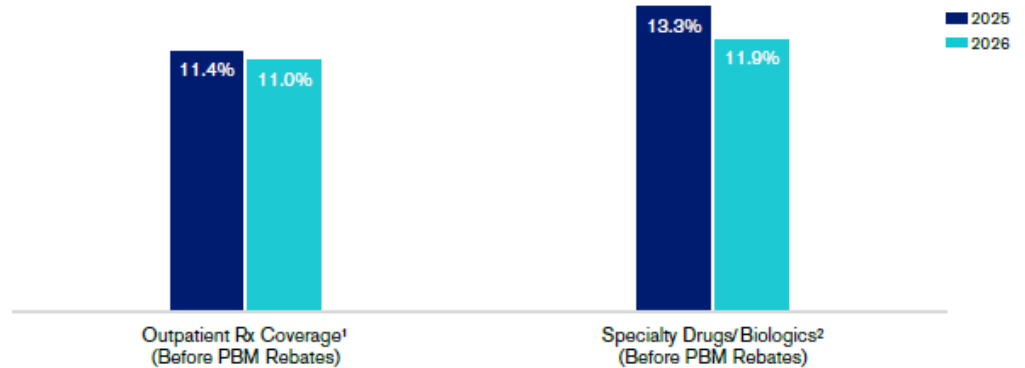
2026 Medical Inflation Update

- Healthcare costs across the nation are heading toward double-digit growth for the first time since 2021. 2026 PPO trend is projected at 9.3%, up from 7.9% last year
- Texas ranks fifth most expensive in the nation for healthcare premiums and out-of-pocket costs per KFF and Advisory Board data
- Employers identified three top cost drivers going into 2026: pharmacy costs led by specialty drugs and GLP-1s, high-cost claimants, and chronic conditions including cancer and musculoskeletal disease



* Projections are for actives and non-Medicare retirees and exclude prescription drugs.

Prescription Drug Trend Is Projected to Remain in the Double Digits for Outpatient Rx Coverage with Specialty Drugs a Significant Driver



¹ Outpatient Rx trend is for all prescription drugs (non-specialty and specialty drugs combined) for employer-sponsored plans for actives and non-Medicare retirees.
² Specialty drug/biologics trend is for outpatient specialty coverage. This data is for all coverage of specialty drugs for actives and non-Medicare retirees.



Healthcare Trend Data 2012 - 2026

- The 2026 Segal Health Plan Survey tracked national average increases back to 2012
- 2025 and 2026 are projected to be the highest across all plans and Rx, excluding Covid

	Year	PPOs/POS Plans	HMO/EPO Plans	MA HMO Plans	Outpatient Rx Plans	DPO Plans
Actual	2012	7.3%	6.7%	3.0%	5.5%	2.6%
	2013	5.7%	6.1%	3.1%	5.5%	2.8%
	2014	6.5%	6.3%	1.9%	10.7%	2.9%
	2015	6.8%	6.4%	4.2%	11.1%	3.0%
	2016	7.1%	6.3%	5.3%	8.1%	2.9%
	2017	5.7%	6.6%	1.8%	5.2%	2.3%
	2018	6.3%	6.0%	4.1%	5.3%	2.5%
	2019	6.8%	6.6%	2.2%	5.6%	2.5%
	2020	-2.1%	0.8%	-4.1%	8.5%	-3.5%
	2021	14.0%	13.3%	9.1%	8.9%	4.5%
	2022	2.5%	3.2%	3.0%	10.3%	4.0%
	2023	6.9%	6.8%	6.0%	13.7%	5.0%
	2024	7.1%	8.2%	7.8%	10.2%	5.0%
Projected	2025	7.9%	7.8%	4.9%	11.4%	4.5%
	2026	9.3%	8.8%	6.2%	11.0%	4.5%

¹ Medical trends exclude prescription drug coverage.

² Prescription drugs trends combine non-specialty and specialty drugs. These results do not include the impact of rebates from PBMs.

³ All trends are illustrated for actives and non-Medicare retirees, except for the MA HMOs. (Graphs comparing 15 years of survey data — 2012 through 2024 actual trends and 2025 and 2026 projected trends — and showing actual annual trend by coverage type for the last five years [are available](#).)



Health Cost Drivers: Cancer and Specialty Medications

Cancer

- Top cost driver for the fourth consecutive year
 - Cancer has surpassed cardiovascular disease as the leading driver of employer health costs nationally, according to the Business Group on Health's 2026 survey of 121 large employers
- Treatment costs are accelerating
 - Immunotherapy, targeted therapies, and CAR-T treatments can cost \$100,000 to over \$500,000 per patient per year
 - Oncology drug costs are growing at roughly double the overall medical trend
- Late-stage diagnoses cost dramatically more
 - Nationally, colon and breast cancer screening rates remain below clinical guidelines. When cancers are caught late, treatment is longer, more complex, and far more expensive

Specialty Pharmacy

- More than half of pharmacy spend on fewer than 2% of members
 - Specialty drugs for cancer, autoimmune disease, and rare conditions now account for over 50% of total pharmacy spend nationally
- Specialty drug trend is running at 11.9% annually, which is before PBM rebates
 - On a fully insured plan, those rebates flow back to the carrier, not the employer
- GLP-1s for diabetes and obesity are a new cost wave
 - Nearly half of large employers now cover GLP-1 medications for weight loss
 - Average annual cost runs \$12,000 to \$18,000 per enrolled member



Health Cost Drivers: Musculoskeletal Conditions and Large Claimants

Musculoskeletal Conditions

- A top three employer cost driver nationally
 - Musculoskeletal conditions such as back pain, joint disorders, arthritis, and surgical complications consistently rank behind only cancer and specialty pharmacy in employer health spending surveys
- Overutilization of surgery is a significant cost driver
 - Studies show that 20–30% of orthopedic surgeries may be avoidable with appropriate conservative care. Surgical decision support programs have demonstrated meaningful reductions in unnecessary procedures
- Specialty drug spend for MSK is rising fast
 - Biologics for inflammatory conditions like rheumatoid arthritis and psoriatic arthritis are among the fastest-growing Rx categories. Inflammatory conditions represent 40–47% of specialty pharmacy spend on most employer plans

Large Claimants

- Million-dollar claims are up 29% in one year
 - Sun Life's 2025 High-Cost Claims Report found million-dollar medical claims increased 29% year-over-year and 61% over four years. The frequency of these events is accelerating, not stabilizing
- Half of employer plans were hit by a \$1M+ claim in 2025
 - Just one year earlier that figure was 23%. The doubling in one year reflects both more high-cost conditions and the rising cost of treating them
- For smaller employers, one large claimant can have a great impact
 - In 2025, one City of Sachse plan member generated nearly \$500,000 in total claims



City of Sachse 2025 Plan Year Summary

Plan Year Performance

Metric	2024 Plan Year	2025 Plan Year	\$ Change	% Change
Medical Claims	\$1,760,356	\$2,396,079	+\$635,723	+36%
Rx Claims	\$914,428	\$774,071	-\$140,357	-15%
Total Claims	\$2,674,784	\$3,170,150	+\$495,366	+19%
Premium Collected	\$2,174,648	\$2,406,200	+\$231,552	+11%
Loss Ratio	123.0%	131.7%	--	+8.7pts

Large Claimant Impact

Metric	2025 Result	Context
Number of large claimants (>\$50,000)	14	3 of the top 5 large claimants were no longer on the plan at year end
Total large claimant spend	\$1,858,925	Medical: \$1,386,415 Rx: \$472,510
Large claimants as % of total claims	58.6%	HUB's Book of Business shows an average of 35-45% of total claim spend



Level Funding – Potential Solution

- Hybrid structure
 - Level funding sits between fully insured and self-funded. You pay a fixed monthly amount covering expected claims, stop-loss insurance, and admin fees. Predictable like a premium but structured differently
- Good year: you get money back
 - If claims run below the funded amount, the City receives a surplus refund at year-end. On a fully insured plan, the carrier keeps that gain entirely
- Bad year: no deficit, no money owed
 - If claims run high, no additional payment is due, and nothing carries forward. Stop-loss insurance absorbs the excess
- Reconciliation happens 90 days after year-end
 - The plan settles up and any surplus comes back as an admin credit offsetting costs
- Right size fit for Sachse
 - This structure is designed for mid-size groups under 500 employees who want the financial benefits of self-funding without the full risk exposure

What Changes vs. Fully Insured

	Fully Insured	Level Funded
Claims data access	Loss ratio reports only	Full claims data visibility
Surplus / underwriting gain	Carrier keeps it	Refunded to the City
Stop-loss protection	Embedded in the premium	Separate policy you control
Pharmacy (PBM)	Bundled — rebates go to carrier	Same limitation with UHC

Why claims data access matters

On the current fully insured plan, HUB receives aggregate loss ratio data, not individual claims. Under level funding, we get full claims visibility. That can allow us to identify emerging large claimants earlier, engage case management proactively, and take proactive rather than reactive steps to manage plan spend



Cost Control via Dependent Audit

- To combat increasing medical trends and ensure compliance, the City of Sachse is strongly considering performing a Dependent Eligibility Audit through Lumelight
 - This process requires a one-time fee of \$6,980
 - Among their book of business, Lumelight finds three to 10 ineligible dependents on average for similar sized plans
 - For each ineligible dependent removed from the plan, there will be approximately \$7,000 in annual savings



Next Steps

- RFP out to market: month of August
- City Council meeting for benefits resolution adoption: October 5
- Open enrollment begins: November 3
- New plan year begins: January 1, 2027



Questions?



I. Action Resulting from Executive Session

Subject: 1. Take any action as a result of Executive Session regarding deliberations for the purchase, exchange, lease, or value of real property generally located within the Sachse city limits.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Discussion, Action

Fiscal Impact None

Recommended Action Take any action as a result of Executive Session regarding deliberations for the purchase, exchange, lease, or value of real property generally located within the Sachse city limits.

Goals

BACKGROUND

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Take any action as a result of Executive Session regarding deliberations for the purchase, exchange, lease, or value of real property generally located within the Sachse city limits.

File Attachments None

I. Action Resulting from Executive Session

Subject: 2. Take any action as a result of Executive Session regarding the annual review of the Associate Judge.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Discussion, Action

Fiscal Impact None

Recommended Action Take any action as a result of Executive Session regarding the annual review of the Associate Judge.

Goals

BACKGROUND

The City Council conducts an annual review of the Associate Judge.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Take any action as a result of Executive Session regarding the annual review of the Associate Judge.

File Attachments None

I. Action Resulting from Executive Session

Subject: 3. Take any action as a result of Executive Session regarding the mid-year review of the City Manager.

Meeting June 1, 2026 - City Council Meeting

Access Public

Type Discussion, Action

Fiscal Impact None

Recommended Action Take any action as a result of Executive Session regarding the mid-year review of the City Manager.

Goals

BACKGROUND

The City Council conducts a mid-year review of the City Manager annually in June.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Take any action as a result of Executive Session regarding the mid-year review of the City Manager.

File Attachments None
