



**Monday, June 15, 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 15, 2026, at 6:30 PM to consider the following items of business:
2. Invocation and Pledges of Allegiance.

B. Recognition

1. Present a proclamation declaring Makayla Hoermann as Junior Mayor for the Day in Sachse.
2. Present a proclamation recognizing the City of Sachse Finance Department's efforts for achieving the Distinguished Budget Presentation Award from the Government Finance Officers Association.

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 June 1, 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 June 1, 2026, meeting minutes.
2. Accept the monthly revenue and expenditure report for the period ending April 30, 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. Consider authorizing the City Manager to approve and execute Change Order No. 2 for Bailey Road Reconstruction (BP-21-B01) an amount not to exceed Four Hundred Ninety-Four Thousand, Twelve and 59/100 Dollars (\$494,012.59).

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. Discuss the Fiscal Year 2026-2027 Preliminary Budget and provide feedback.

H. Executive Session

1. 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 Secretary.

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 the mid-year review of the City Secretary.

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 June 9, 2026, by 5 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 declaring Makayla Hoermann as Junior Mayor for the Day in Sachse.

Meeting June 15, 2026 - City Council Meeting

Access Public

Type Recognition

Fiscal Impact None

Recommended Action Present a proclamation declaring Makayla Hoermann as Junior Mayor for the Day in Sachse.

Goals

BACKGROUND

In an effort to encourage youth to get involved in the community and public service, the Sachse City Council and Wylie ISD Education Foundation provided an opportunity for one student to be declared Junior Mayor for the Day. Ms. Makayla Hoermann will have the honor of opening a City Council meeting and receive a proclamation. The Council encourages Ms. Hoermann to continue working hard in school and looks forward to her potential and growth.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Present a proclamation declaring Makayla Hoermann as Junior Mayor for the Day in Sachse.

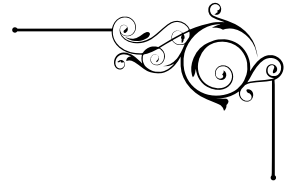
File Attachments

1. Proclamation_Junior Mayor for the Day_2026



Proclamation

City of Sachse, Texas



Whereas, serving the city in which one lives is an important part of democracy and the inclusion of all people in the governing process; and

Whereas, getting involved in local activities fosters a sense of community and pride in one's city; and

Whereas, the Sachse City Council appreciates the opportunity to champion our youth along with Wylie ISD Education Foundation; and

Whereas, sixth grader, Makayla Hoermann, leads by example at Whitt Elementary School and in the community.

Now, Therefore, I, Jeff Bickerstaff, Mayor of the City of Sachse, do hereby proclaim

Makayla Hoermann as Junior Mayor for the Day

in Sachse. The City Council encourages her to continue working hard in school and in the service to the community and looks forward to her potential and growth.

In Witness Whereof, I have hereunto set my hand and caused the Seal of the City of Sachse, Texas, to be affixed on this 15th day of June 2026.

Gold
Seal



Jeff Bickerstaff, Mayor

B. Recognition

Subject: 2. Present a proclamation recognizing the City of Sachse Finance Department's efforts for achieving the Distinguished Budget Presentation Award from the Government Finance Officers Association.

Meeting June 15, 2026 - City Council Meeting

Access Public

Type Recognition

Fiscal Impact None

Recommended Action Present a proclamation recognizing the City of Sachse Finance Department's efforts for achieving the Distinguished Budget Presentation Award from the GFOA.

Goals Be a model of financial stewardship through growth management; responsible investment; and financial transparency.
Provide excellent government services to Sachse citizens.

BACKGROUND

The Government Finance Officers Association (GFOA) established the Distinguished Budget Presentation Awards Program to encourage and assist state and local governments to prepare budget documents of the highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting. The association then recognizes individual governments that succeed in achieving that goal. The award represents a significant achievement by the entity, reflecting the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. The City has received the Distinguished Budget Presentation award for fourteen consecutive years.

Director of Finance, David Baldwin, will accept the proclamation.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Present a proclamation recognizing the City of Sachse Finance Department's efforts for achieving the Distinguished Budget Presentation Award from the GFOA.

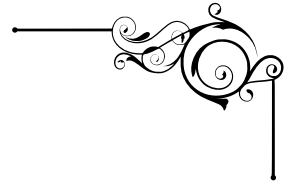
File Attachments

1. GFOA Budget Award Proclamation_2026
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Proclamation

City of Sachse, Texas



Whereas, the Government Finance Officers Association (GFOA) advances excellence in government finance by providing best practices, professional development, resources, and practical research for more than 29,500 members and the communities they serve; and

Whereas, the GFOA is pleased to announce that the City of Sachse, Texas, has received the association’s Distinguished Budget Presentation Award for the fourteenth consecutive year; and

Whereas, the award represents a significant achievement by the entity, reflecting the commitment of the governing body and staff to meeting the highest principles of governmental budgeting; and

Whereas, to receive the budget award, the entity had to satisfy nationally recognized guidelines for effective budget presentations designed to assess how well an entity's budget serves as a policy document, a financial plan, an operations guide, and a communications device; and

Whereas, award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America.

Now, Therefore, I, Jeff Bickerstaff, Mayor of the City of Sachse, do hereby recognize and congratulate the efforts and achievement of the Sachse Finance Department as being primarily responsible for having achieved this *Distinguished Budget Presentation Award*.

In -Witness Whereof, I have hereunto set my hand and caused the Seal of the City of Sachse, Texas, to be affixed on this 15th day of June 2026.

Gold
Seal



Jeff Bickerstaff, Mayor

E. Consent Agenda

Subject: 1. Approve the June 1, 2026, meeting minutes.

Meeting June 15, 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 June 1, 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_06.01.2026-unsigned
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**CITY COUNCIL OF THE CITY OF SACHSE
JUNE 1, 2026, MEETING MINUTES**

The City Council of the City of Sachse held a regular meeting on Monday, June 1, 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, June 1, 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 Councilmember Lindsey led the pledges.

B. Recognition

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

Mayor Bickerstaff presented a proclamation to Library Manager Randall Cross in celebration of the Summer Reading 2026 program.

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

Mayor Bickerstaff presented a proclamation to Parks and Recreation staff to recognize Parks and Recreation Month. He also recognized the recipients of the 2026 "Best of" from Sachse News: Best Park—Heritage Park; Best Annual Event—Red, White, & Blue Blast; Best Live Music—Summer Nights Concert Series; and Best Municipal Employee—Jordan Beaulieu.

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.

No public comments were offered.

D. Council/Staff Reports and Updates

1. Report on Public Comment from the May 18, 2026, City Council meeting.

Mayor Bickerstaff addressed a few comments and questions from Matthew Holboke at the May 18, 2026, Council meeting.

The four topics that Mr. Holboke either commented on or asked a question about; Bailey Road, Highridge Alley, the Service Center Wall, and the CWD Contract, have all been addressed thoroughly and repeatedly at previous City Council meetings. Not vaguely, not behind closed doors, publicly, on the record. Repeating a question that has already been answered does not make it unanswered. It just means Mr. Holboke does not like the answer.

Time and again, Mr. Holboke comes to the podium to address Council with false statements, insults, personal attacks, misguided commentary, and outright lies. Mr. Holboke has called the City Manager “over compensated,” the City Engineer “incompetent,” and me and staff “liars.” Let’s call that what it is: Mr. Holboke’s questions are not a serious attempt to get answers. It is the same tired routine: twist the facts, suggest something sinister, attack people’s character, and then pretend it is public accountability. It appears that the truth is Mr. Holboke’s bête noire.

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

Councilmember Buhler invited the public to attend the Summer Nights Concert Series, featuring the Brad Thompson Band, on June 5. Teens are invited to journey into Middle-Earth on Monday, June 29, from 7 to 9 PM for a Lord of the Rings-themed Teen Night featuring themed games, activities, and snacks inspired by the Fellowship’s legendary journey. Registration is required. Call 469-429-0275 or use Activity No. 7362 online. Councilmember Prestenberg introduced Deuce, the featured pet who has been waiting the longest at the shelter to be adopted by a loving family. Please contact the Sachse Animal Shelter at 972-675-9662 to schedule a meet-and-greet. Councilmember Millsap noted that the ever-popular Summer Reading Program is underway. He thanked everyone who participated in the kickoff party and encouraged kids, teens, and adults to "Unearth a Story." Visit www.cityofsachse.com/Summer Reading for details on how to participate. He commented that adults and teens, ages 14 and older, are invited to try a hobby on June 10 from 6 to 7 PM at the Sachse Library. Participants will learn the basics of charcoal drawing. No registration required; come while supplies last.

Ms. Nash welcomed new employees, Gabriel Lopez—Streets Maintenance Technician and Kyretha Smallwood—Public Works Executive Office Administrator to the team. She also highlighted the Sachse Volunteers in Police Services (VIPS) for representing the neighborly core value. During 2025, VIPS contributed more than five thousand hours of service to the community. Four members earned the Gold Award this year, which recognizes volunteers who contributed 500 or more hours.

Mayor Bickerstaff reminded residents to come vote in the Runoff Election for City Council Place 4. Early voting runs through Tuesday, June 9, and Runoff Election Day is June 13 from 7 AM to 7 PM. For voting locations, hours, and additional details, visit www.cityofsachse.com/Elections or call 469-429-4773.

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.

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 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.

Development Services Director Matt Robinson provided an overview of the zoning changes requested by the applicant. Staff recommends approval of the request because it is consistent with the goals and objectives of the Comprehensive Plan and is a permitted use for the area.

Representative of the applicant, Todd Ferguson, noted that the intention is to combine the two lots and create a single residence.

The public hearing opened at 6:58 PM. As no comments were provided, the public hearing was closed at 6:59 PM.

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

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.

Mr. Robinson introduced the ordinance to create a new state-required Neighborhood - Manufactured Home (NMH) character area. Staff proposed the location at Billingsley Street and Seventh Street for the new character area. Staff recommends approval of the ordinance to comply with state-mandated legislation.

The public hearing opened at 7:07 PM. As no comments were offered, the public hearing was closed at 7:07 PM.

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

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.

Jason Hughes, the City's Financial Advisor with Hilltop Securities, presented an overview of the City's outstanding debt and explained the differences among General Obligation Bonds, Certificates of Obligation, and Tax Notes. He noted that recent legislative proposals could limit the City's ability to issue debt and impact future projects.

Mr. Hughes reviewed the timeline for issuing the Certificates of Obligation, Series 2026, noting that this notice is the first required step. Mayor Bickerstaff clarified that the action before the Council is only to approve the notice of intent for publication, not to issue the debt. Mayor Pro Tem Franks added that the proposed debt would fund additional costs for the Merritt Road project and the Service Center project.

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

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.

Assistant City Manager Lauren Rose provided background on the purpose of traffic studies, the City's requirements for Traffic Impact Analyses, the history of prior studies for The Station, and an overview of the methodology. She explained that as the residential areas have fully built out, commercial occupancy has increased, and renovations such as Heritage Park improvements have concluded, traffic patterns have changed and warranted a new study.

Director of Public Works and CIP Corey Nesbit presented detailed findings from the study. The analysis included 24-hour traffic counts at 14 intersections, pedestrian and bicycle activity counts, speed studies using tubes, cameras, and radar, crash data review, field observations, pedestrian infrastructure evaluation, and application of Texas Manual on Uniform Traffic Control Devices (TMUTCD) criteria. Most intersections were operating efficiently. Crash data showed 87 accidents over three years, with 64 involving property damage only, two severe crashes, and one fatality. Approximately 71% of crashes occurred at intersections.

The study identified multiple opportunities for safety improvements. Recommendations included lowering speed limits on all public streets within The Station (excluding Station Boulevard) from 30 mph to 25 mph; adding and enhancing crosswalks with high-visibility thermoplastic markings; updating and refreshing pavement markings; installing or modifying stop lines and turn-lane arrows; installing additional all-way stop controls at several intersections where warranted by limited visibility; adjusting signage heights; and maintaining landscaping within

required visibility standards, including limiting vegetation to 24 inches in height and maintaining clear space up to 9 feet.

Mr. John Denholm of Lee Engineering addressed technical questions and explained that all-way stop control is appropriate in locations with limited sight distance, and that TMUTCD standards guide all recommended treatments.

Councilmembers asked clarifying questions regarding traffic patterns, signal timing coordination with PGBT, landscaping height requirements, parking visibility concerns, and anticipated future changes associated with Chick-fil-A construction and the Merritt Road project. Council noted that the recommendations are based on engineering data and state-approved standards rather than opinions. Several members commented on the need to continue monitoring traffic, especially following major development changes, and acknowledged resident concerns related to visibility, speeding, and pedestrian activity.

Public comments were received from Sachse residents Ebony Foreman, who addressed the recommendations, and Gail O'Quinn, who spoke regarding traffic concerns related to ongoing development.

Councilmember Howarth made a motion to approve the item as presented. Councilmember Lindsey seconded the motion. Mayor Pro Tem Franks requested additional discussion. He clarified that the ordinance before Council pertained specifically to lowering posted speed limits, while other recommended improvements—such as stop sign installations, crosswalk enhancements, and visibility modifications—would be completed within existing budget and operational processes.

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

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

Finance Director David Baldwin reviewed the budget calendar and noted that this is the first formal opportunity for residents to provide input related to the budget. The upcoming Budget and Bevs with the Mayor is an informal engagement event for residents to discuss their thoughts about the budget and ask any questions they may have. Additional opportunities for residents to provide feedback include a public hearing and a regularly monitored email address: budget@cityofsachse.com. Councilmember Prestenberg encouraged residents to participate in the budget process and make their input and thoughts known. No input was provided by residents or stakeholders.

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.

Cory Hood, from HUB International, reviewed national and state trends related to health care costs. He identified items that could help reduce costs for the City, including considering adjusting how claims are funded and an audit of dependents that may be ineligible for coverage. Councilmembers voiced concerns about increasing costs and coverage provided by the City.

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.

Mayor Bickerstaff adjourned the Council to Executive Session at 8:43 PM.
The Council returned to Regular Session at 10:01 PM.

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.

No action was taken.

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

No action was taken.

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

No action was taken.

J. Adjournment

Mayor Bickerstaff adjourned the meeting at 10:01 PM.

Jeff Bickerstaff, Mayor

ATTEST:

Leah K Granger, TRMC, City Secretary

E. Consent Agenda

Subject: 2. Accept the monthly revenue and expenditure report for the period ending April 30, 2026.

Meeting June 15, 2026 - City Council Meeting

Access Public

Type Action (Consent)

Fiscal Impact None

Recommended Action Accept the monthly revenue and expenditure report for the period ending April 30, 2026.

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

BACKGROUND

The Finance Department prepares a report each month to update the City Council regarding revenues and expenditures for the City. Included in the report are unaudited summaries for the General Fund, Utility Fund, Debt Service Fund, Sachse Economic Development Corporation, and the Sachse Municipal Development District. Also included is a report of year-to-date sales tax revenue through May 2026.

POLICY CONSIDERATIONS

City Charter section 7.16(4) says the City Manager shall submit to the City Council each month a report covering revenues and expenditures of the City in such a form as requested by the City Council.

RECOMMENDATION

Accept the monthly revenue and expenditure report for the period ending April 30, 2026.

File Attachments

1. All Funds April 2026
2. Sales Tax Report May 2026

City of Sachse

Monthly Revenue and Expenditure Report

April 30, 2026 (Unaudited)

GENERAL FUND

			58% of Year Completed		Note
	Annual Budget	Current Month Actual	YTD Actuals	YTD Actuals % of Budget	
Revenue Summary					
Property Tax	\$ 19,777,959	\$ (1,262,563)	\$ 19,698,010	100%	A
Sales Tax	3,170,000	229,195	1,880,201	59%	
Franchise Fees	2,354,536	207,505	1,296,315	55%	
Licenses and Permits	555,000	19,406	194,836	35%	B
Service Fees	1,850,050	94,020	750,255	41%	C
Fines	335,000	25,538	181,602	54%	
Interest Income	600,000	46,556	281,344	47%	D
Miscellaneous Income	1,689,255	191,370	954,855	57%	
Intergovernmental Revenue	1,802,756	146,862	1,028,034	57%	
Total Revenue	\$ 32,134,556	\$ (302,111)	\$ 26,265,451	82%	
Expenditure Summary					
Animal Services	\$ 391,590	\$ 38,785	\$ 250,884	64%	E
City Manager	1,216,386	91,710	666,649	55%	
City Secretary	341,924	17,106	216,582	63%	F
Combined Services	1,149,752	8,733	1,408,651	123%	G
Development Services	1,079,687	61,170	467,863	43%	H
Engineering	395,268	30,128	256,051	65%	I
Facilities Maintenance	772,281	61,269	457,203	59%	
Finance	1,098,959	57,628	619,335	56%	
Fire-Rescue	8,290,233	665,384	4,816,117	58%	
Human Resources	577,103	80,951	332,188	58%	
Information Technology	1,178,269	78,895	864,355	73%	J
Library	920,564	65,281	497,197	54%	
Municipal Court	374,499	30,015	219,762	59%	
Neighborhood Services	414,242	32,322	212,465	51%	K
Parks	1,693,843	114,303	787,383	46%	L
Police	8,607,672	593,587	4,859,255	56%	
Recreation	982,324	78,957	593,083	60%	
Senior Activity Center	236,797	15,895	127,022	54%	
Streets	2,344,713	153,861	1,282,513	55%	
Total Expenditures	\$ 32,066,106	\$ 2,275,980	\$ 18,934,559	59%	
Revenue Over/(Under) Expenses	\$ 68,450	\$ (2,578,091)	\$ 7,330,892		M
Beginning Fund Balance October 1, 2025			\$ 8,498,082		

*Includes City Council-approved budget amendment - O-2026-02 (March 2, 2026).

See following page for explanation of major variances

Explanation of General Fund Major Variances:

- A** Property tax receipts peak in December and January. Negative month activity reflects transfer to TIRZ
- B** Licenses and Permits activity less than YTD Actuals % of Budget primarily due to low building permit activity
- C** Service Fee activity less than YTD Actuals % of Budget primarily due to low Developer Fees, Plan Review Fees, and Building Inspection Fees
- D** Interest revenue trending low due to lower fund balance prior to receipt of bulk of property tax collections
- E** Expenses trending high due to water utility, veterinarian services, and animal shelter supplies
- F** Expenses trending high due to timing of election services, software licensing, and special events and programs
- G** A property purchase, insurance expense timing, and vacancy savings budgeted as a negative amount increase YTD Actuals % of Budget spent trend. The MDD Fund will fully reimburse the General Fund for the property purchase over time as funds are available
- H** Professional Services timing and vacancy savings decreases YTD % of Budget spent trend
- I** Maintenance and Support Contracts timing increases YTD % of Budget spent trend
- J** Software licensing and web page services expense timing increases YTD % of Budget spent trend
- K** Vacancy savings timing decreases YTD % of Budget spent trend
- L** Expenses below "YTD Actuals % of Budget" spend primarily due to water expense and contract mowing timing due to seasonality
- M** Current month actual variance due to timing of revenue collections and expenses

City of Sachse

Monthly Revenue and Expenditure Report April 30, 2026 (Unaudited)

UTILITY FUND

	58% of Year Completed				Note
	Annual Budget	Current Month Actual	YTD Actuals	YTD Actuals % of Budget	
Revenue Summary					
Water Revenue	\$ 11,103,536	\$ 809,721	\$ 5,317,829	48%	A
Sewer Revenue	7,058,587	643,915	4,273,037	61%	
Drainage Revenue	265,000	59,584	417,712	158%	B
Fees	236,500	41,694	148,890	63%	
Interest Income	1,000,000	75,860	571,134	57%	
Total Revenue	\$ 19,663,623	\$ 1,630,773	\$ 10,728,601	55%	
Expenditure Summary					
Utility Administration	\$ 682,765	\$ 68,184	\$ 387,346	57%	
Water	10,697,346	745,281	7,793,767	73%	C
Sewer	19,462,873	710,027	3,833,040	20%	D
Stormwater Projects	405,000	36,906	49,404	12%	E
Total Expenditures	\$ 31,247,984	\$ 1,560,398	\$ 12,063,557	39%	
Revenue Over/(Under) Expenses	\$ (11,584,361)	\$ 70,375	\$ (1,334,956)		F
Beginning Fund Balance October 1, 2025			\$ 26,489,827		

Explanation of Major Variances:

- A** Water revenue collections trending low due to seasonality
- B** Drainage revenue collections exceed budget due to drainage utility system fee increase
- C** Water expense trending high due to capital project and maintenance and support contract expenses timing
- D** Sewer expenses trending low due to timing of capital project expenses
- E** Stormwater project expenses trending low due to timing of capital project expenses
- F** Current Month Actual variance due to timing of revenue collections and expenses

City of Sachse

Monthly Revenue and Expenditure Report April 30, 2026 (Unaudited)

SACHSE ECONOMIC DEVELOPMENT CORPORATION

	58% of Year Completed				Note
	Annual Budget	Current Month Actual	YTD Actuals	YTD Actuals % of Budget	
Revenue Summary					
Sales Tax	\$ 1,550,000	\$ 111,544	\$ 924,545	60%	
Other Income	10,000	-	-	0%	A
Interest Income	290,000	20,453	142,574	49%	B
Total Revenue	\$ 1,850,000	\$ 131,997	\$ 1,067,119	58%	
Expenditure Summary					
Expenditures	\$ 2,145,704	\$ 76,352	\$ 569,432	27%	C
Total Expenditures	\$ 2,145,704	\$ 76,352	\$ 569,432	27%	
Revenue Over/(Under) Expenses	\$ (295,704)	\$ 55,645	\$ 497,687		
Beginning Fund Balance October 1, 2025			\$ 6,349,722		

Explanation of Major Variances:

- A** Garland ISD grant and auction proceeds anticipated to be received later in the fiscal year
- B** Interest revenue trending low due to timing of revenue collections
- C** Expenses trending low due to timing of Local Business Grant Program and Professional Services expenses

City of Sachse

Monthly Revenue and Expenditure Report April 30, 2026 (Unaudited)

DEBT SERVICE FUND

	58% of Year Completed				Note
	Annual Budget	Current Month Actual	YTD Actuals	YTD Actuals % of Budget	
Revenue Summary					
Property Tax	\$ 8,403,985	\$ (537,623)	\$ 8,383,952	100%	A
Interest Income	165,000	12,091	94,972	58%	
Total Revenue	\$ 8,568,985	\$ (525,532)	\$ 8,478,924	99%	
Expenditure Summary					
Fees	\$ 13,000	\$ -	\$ 2,050	16%	B
Principal	5,800,000	-	5,076,825	88%	C
Interest	2,590,638	-	1,199,419	46%	D
Total Expenditures	\$ 8,403,638	\$ -	\$ 6,278,294	75%	
Revenue Over/(Under) Expenses	\$ 165,347	\$ (525,532)	\$ 2,200,631		
Beginning Fund Balance October 1, 2025			\$ 1,720,989		

Explanation of Major Variances:

- A** Property tax receipts peak in December and January. Negative month activity reflects transfer to TIRZ
- B** Includes estimated financing costs for anticipated debt issuance
- C** Principal payments are primarily due in February. Remaining balance is for anticipated debt redemption
- D** Interest payments are primarily due in February and August

City of Sachse

Monthly Revenue and Expenditure Report April 30, 2026 (Unaudited)

MUNICIPAL DEVELOPMENT DISTRICT

	58% of Year Completed				Note
	Annual Budget	Current Month Actual	YTD Actuals	YTD Actuals % of Budget	
Revenue Summary					
Sales Tax	\$ 760,000	\$ 54,663	\$ 453,380	60%	
Interest Income	5,000	1,544	11,730	235%	A
Total Revenue	\$ 765,000	\$ 56,207	\$ 465,110	61%	
Expenditure Summary					
Expenditures	\$ 950,000	\$ 81,919	\$ 551,221	58%	
Total Expenditures	\$ 950,000	\$ 81,919	\$ 551,221	58%	
Revenue Over/(Under) Expenses	\$ (185,000)	\$ (25,713)	\$ (86,112)		B
Beginning Fund Balance October 1, 2025			\$ 296,154		

Explanation of Major Variances:

- A** Interest revenue trending strong due to fund balance currently greater than anticipated
- B** Current Month Actual variance due to timing of revenue collections and expenses

**CITY OF SACHSE
2025/2026 SALES TAX REPORT**

Month	FY 2026								FY 2025		
	Municipal Dev. Dist.	Street Maint.	Economic Dev. Corp.	General Fund				Total ¹	General Fund	Total ¹	
				Monthly Growth Over Prior Yr	Year-To-Date (YTD)		Year-To-Date (YTD) Collections				
					% of Budget	Growth Over Prior Yr					2.00%
0.25%	0.25%	0.50%	1.00%				2.00%	2.00%			
October	\$56,712	\$57,888	\$115,776	\$231,552	-6%	\$231,552	8%	-6%	\$461,928	\$246,884	\$492,690
November	70,401	72,776	145,552	291,104	20%	522,656	17%	7%	579,833	490,077	484,245
December	62,523	63,601	127,201	254,402	8%	777,059	25%	7%	507,727	725,878	469,742
January	62,675	63,496	126,993	253,985	9%	1,031,044	33%	8%	507,150	959,016	464,237
February	89,124	90,694	181,388	362,776	0%	1,393,820	45%	5%	723,982	1,322,939	725,046
March	57,282	58,045	116,090	232,180	15%	1,626,000	53%	7%	463,598	1,525,166	403,379
April	54,663	55,772	111,544	223,089	10%	1,849,089	60%	7%	445,068	1,728,782	405,918
May	80,215	82,000	164,001	328,002	19%	2,177,091	71%	9%	654,217	2,003,482	546,975
June										2,234,345	460,930
July										2,469,105	468,182
August										2,751,433	563,924
September										3,001,707	499,363
TOTAL	\$533,594	\$544,273	\$1,088,545	\$2,177,091					\$4,343,503		\$5,984,632
BUDGET	\$760,000	\$780,000	\$1,550,000	\$3,080,000					\$6,170,000		\$6,400,000
% collected	70%	70%	70%	71%					70%		94%

Notes

- ¹ - Includes General Fund, Economic Development, Municipal Development District, Street Maintenance, and General Fund
- Sales tax displayed as cash-basis, reflecting distributions from Texas Comptroller for month revenue was received
 - Texas Comptroller provides separate sales tax distributions for Sachse (Street Maintenance, EDC, General Fund) and the Municipal Development District
 - Distributions are received around the 10th of each month
 - Cash receipts are received two months after month of activity (i.e. October sales tax transaction revenue received in December)
 - Excludes 380 Agreement grants/incentives
 - Excludes mixed beverage sales tax

F. Action Items

Subject: 1. Consider authorizing the City Manager to approve and execute Change Order No. 2 for Bailey Road Reconstruction (BP-21-B01) an amount not to exceed Four Hundred Ninety-Four Thousand, Twelve and 59/100 Dollars (\$494,012.59).

Meeting June 15, 2026 - City Council Meeting
Access Public
Type Discussion, Action
Fiscal Impact Yes
Dollar Amount \$494,012.59
Budgeted No
Budget Source 2021 Bond Funds
Recommended Action Authorize the City Manager to approve and execute Change Order No. 2 for Bailey Road Reconstruction (BP-21-B01).
Goals Strategically invest in the City's existing and future infrastructure.

BACKGROUND

The intent of this change order is to modify the provisions of the contract entered into between the City of Sachse and McMahon Contracting, LP, for the construction of the Bailey Road Reconstruction project (BP-21-B01) dated August 5, 2024, with a Notice to Proceed issued on October 14, 2024.

Change Order No. 2 revises material and labor quantities associated with changes to the project scope. McMahon Contracting has installed additional six-inch, eight-inch, and 16-inch water line pipe, fittings, valves, fire service lines, and service connections. Additional 18-inch and 24-inch concrete drainage pipe and headwalls were required to address drainage issues associated with removing the bar ditch drainage. Additional signage, thermoplastic markings, concrete street paving, driveways, and decorative concrete were added to meet the needs of the residents and the project. Additional block sodding for property owners and disturbed areas were also added.

Total contract time: 365 Days
Original contract substantial completion: October 29, 2025
Time awarded for Change Order #1 (15 days)
Franchise (Atmos) relocation delays (49 days)
Weather related delays (101 days)
Time awarded for Change Order #2 (75 days)
Anticipated substantial completion: June 26, 2026

Original Contract Amount:	\$10,988,697.00
Total Change Order #1:	\$123,712.58
Total Change Order #2:	\$494,012.59
Revised/Final Contract Amount:	\$11,606,422.17

POLICY CONSIDERATIONS

There are no policy considerations associated with this project.

RECOMMENDATION

Authorize the City Manager to approve and execute Change Order No. 2 for Bailey Road Reconstruction (BP-21-

B01).

File Attachments

1. Presentation_Bailey Road Change Order No. 2_FINAL

Bailey Road Change Order No. 2 (BP-21-B01)

City Council
June 15, 2026



Overview

- Project Location
- Background
- Change Order Descriptions
- Contract Timeline
- Project Funding
- Staff Recommendation



Project Location



Background

- Project was proposed with 2021 Bond Election
- Bailey Road Reconstruction (BP-21-B01) was approved by Council on August 5, 2024
- This roadway project includes the reconstruction of approximately 5,500 linear feet of Hooper Road and Bailey Road
- Hooper/Bailey Road will be reconstructed with a new 36-foot-wide concrete section with included traffic calming measures
- Sidewalks and trails will be included
- Water and sewer infrastructure will be improved



Change Order Descriptions

■ Change Order #1

- Revised the material and labor quantities associated with the emergency water line repair at Bailey Road and Sachse Road
- Included additional 18" water line pipe, 16" butterfly valve, 18"x 16" tee, and additional 6" and 16" water lines

■ Change Order #2

- Revises material and labor quantities associated with changes to the project scope
- Includes additional 6", 8", and 16" water line pipe, fittings, valves, fire service lines, and service connections
- Additional 18" and 24" concrete drainage pipe and headwalls were required to address drainage issues associated with removing the bar ditch drainage
- Includes signage, thermoplastic markings, concrete street paving, driveways, additional mailboxes, and decorative concrete to meet the needs of the residents along the project
- Additional block sodding for property owners and disturbed areas



Contract Timeline

- Total contract time: 365 days
- Notice to Proceed issued October 14, 2024
- Original contract substantial completion: October 29, 2025
- Time awarded for Change Order #1 (15 days)
- Franchise (Atmos) relocation delays (49 days)
- Weather related delays (101 days)
- Time awarded for Change Order #2 (75 days)
- Anticipated substantial completion: June 26, 2026



Project Funding

Original Contract Amount	\$ 10,988,697.00
Total Change Order #1	\$ 123,712.58
Total Change Order #2	\$ 494,012.59
Revised and Final Contract Amount	\$ 11,606,422.17

- Costs associated with Change Order #2 will be funded from the West Creek Lane project savings (BP-21-B02)



Project Funding

- Bond 2021 proposition language:
“Additionally, \$20,650,000 would be utilized for upgrading and developing several City of Sachse streets and roads. This includes traffic safety, sidewalks and pedestrian right of ways, curbs and related drainage, utility relocations, and more. The roads or streets are:
 - Bailey-Hooper Road, from SH 78 to Sachse Road
 - Williford Road, from SH 78 to Bailey Road
 - West Creek Lane, from Sachse Road to Timbercreek Court”
- Council intentionally designed the language for flexibility if there were project overruns and underruns with the three roads
- The City is able to take advantage of the cost savings with the West Creek Lane project



Staff Recommendation

- Staff recommends authorizing the City Manager to approve and execute Change Order No. 2 for Bailey Road Reconstruction (BP-21-B01) an amount not to exceed Four Hundred Ninety-Four Thousand, Twelve and 59/100 Dollars (\$494,012.59)



Questions?



G. Discussion Items

Subject: 1. Discuss the Fiscal Year 2026-2027 Preliminary Budget and provide feedback.

Meeting June 15, 2026 - City Council Meeting

Access Public

Type Information, Discussion

Fiscal Impact None

Recommended Action Discuss the FY 2026-2027 preliminary budget and provide feedback.

Goals Be a model of financial stewardship through growth management; responsible investment; and financial transparency.
Provide a high quality of life environment for families; individuals; businesses; and other organizations in Sachse.

BACKGROUND

The City Council budget workshop is the initial opportunity for City Council to review and discuss the preliminary budget with City staff. Based on feedback from Council, the City Manager will prepare and submit the proposed budget to Council not later than August 15.

The presentation includes a financial update, noting the current projected financial condition of the City. Topics to be covered include an update on current-year budget performance, three-year projections of major operating fund revenues and expenditures, and a fund balance review. Following the financial update, City staff will present the base budget and supplemental budget requests.

The budget for the upcoming fiscal year is in draft form and is considered a working document.

POLICY CONSIDERATIONS

City Charter and state law direct the City Manager to prepare and submit a proposed budget to the City Council no later than the 15th day of August each year. Historically, staff has provided Council a preview of the budget for review and input.

RECOMMENDATION

Discuss the FY 2026-2027 preliminary budget and provide feedback.

File Attachments None

I. Action Resulting from Executive Session

Subject: 1. Take any action as a result of Executive Session regarding the mid-year review of the City Secretary.

Meeting June 15, 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 Secretary.

Goals

BACKGROUND

The City Council conducts a mid-year review of the City Secretary 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 Secretary.

File Attachments None
